

Walton Charter Academy
A Resolution of the Board of Directors
2024-25 Final Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2024-25

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	7,613,982	-	7,613,982
Other State Sources	1,452,809	-	1,452,809
Local Sources	102,157	-	102,157
Federal Grants	1,079,463	-	1,079,463
Private Sources	238,589	-	238,589
Total Revenues and Transfers	10,487,000	-	10,487,000
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,990,404	-	2,990,404
Added Needs	2,078,038	-	2,078,038
Support Services			
Pupil Services	546,123	-	546,123
Instructional Staff Support	1,057,717	-	1,057,717
General Administration	467,925	-	467,925
School Administration	751,515	-	751,515
Business & Internal Services	219,264	-	219,264
Central Services	552,542	-	552,542
Operations & Maintenance	1,587,773	-	1,587,773
Pupil Transportation Services	47,052	-	47,052
Other Support Services	18,946	-	18,946
Community Services			
Community Activities	168,340	-	168,340
Welfare Activities	1,361	-	1,361
Total Expenditures	10,487,000	-	10,487,000
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	92,095	-	92,095
CURRENT FUND BALANCE	92,095	-	92,095

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on June 13, 2025
where a quorum of the board was present.

Signed By: Keyonia Parry
Dated: June 13, 2025

Walton Charter Academy
2024-25 Final Amended Budget Detail

	2024-25 Final Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,613,982	-	7,613,982
Revenue from State Sources	1,452,809	-	1,452,809
Revenue from Local Sources	102,157	-	102,157
Restricted-Federal 'Pass thru' Grants - Title I	329,678	-	329,678
Restricted-Federal 'Pass thru' Grants - Title II	16,127	-	16,127
Restricted-Federal 'Pass thru' Grants - Title IV	46,069	-	46,069
IDEA Flowthrough	138,829	-	138,829
ESSER III (84.425D)	523,868	523,868	-
GEER - Section 11bb (84.425V)	19,436	19,436	-
E-Rate (32.004)	5,456	-	5,456
Revenue from Private Sources	238,589	-	238,589
Total Revenue & Other Transactions	10,487,000	543,304	9,943,697
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,024,262	370,631	1,653,631
Payroll Taxes	167,496	28,421	139,074
Insurance Benefits	248,259	(39)	248,298
Other Benefits	41,871	7,949	33,922
Employment Expenses	39,364	-	39,364
Contracted Services	104,084	-	104,084
Curricular Tools	149,504	-	149,504
Student Costs	53,820	-	53,820
General Supplies	34,909	-	34,909
Marketing	4	-	4
Equipment Expense	63,765	25,751	38,014
Dues & Subscriptions	13,266	-	13,266
Depreciation & Amortization	(10)	-	(10)
Board Funds	15,069	-	15,069
Other	34,741	35,775	(1,034)
Total - Basic Instruction	2,990,404	468,488	2,521,916
Added Needs			
Compensatory Education			
Salaries & Wages	948,558	(2,937)	951,495
Payroll Taxes	76,530	503	76,027
Insurance Benefits	133,522	(261)	133,783
Other Benefits	22,302	250	22,052
Employment Expenses	893	-	893
Contracted Services	251,501	32,251	219,250
Curricular Tools	188,934	20,852	168,082
Student Costs	5,273	-	5,273
Equipment Expense	33,760	18,325	15,434
Other	10,393	4,884	5,509
Subtotal - Compensatory Education	1,671,667	73,867	1,597,800
Special Education			
Salaries & Wages	268,082	-	268,082
Payroll Taxes	26,208	-	26,208
Insurance Benefits	63,230	-	63,230
Other Benefits	7,562	-	7,562
Employment Expenses	1,165	-	1,165
Contracted Services	793	-	793
Curricular Tools	2,727	-	2,727
Equipment Expense	270	-	270
Other	36,335	-	36,335
Subtotal - Special Education	406,372	-	406,372
Total - Added Needs	2,078,038	73,867	2,004,171

	2024-25 Final Amended	COVID Funding	Excluding COVID
Pupil Services			
Health Services	61,149	-	61,149
Psychological Services	31,089	-	31,089
Speech Pathology	118,413	-	118,413
Social Work Services	279,327	-	279,327
Other (including recess aides)	56,145	-	56,145
Total - Pupil Services	546,123	-	546,123
Instructional Staff Support			
Salaries & Wages	471,898	1,167	470,731
Payroll Taxes	35,103	668	34,435
Insurance Benefits	79,074	(2,961)	82,036
Other Benefits	11,442	293	11,148
Employment Expenses	58,941	-	58,941
Contracted Services	133,484	-	133,484
Curricular Tools	30,984	-	30,984
General Supplies	968	-	968
Improvement of Instruction	222,338	-	222,338
Communication	8,350	-	8,350
Other	5,135	170	4,965
Total - Instructional Staff Support	1,057,717	(664)	1,058,380
General Administration			
Board of Education			
Board of Education Administration	70,552	-	70,552
Employment Expenses	3,697	-	3,697
Professional Services - Audit & Other	16,003	1,503	14,500
Professional services - Legal	23,895	-	23,895
General Supplies	31	-	31
Insurance	10,320	-	10,320
Other	109	109	-
Subtotal - Board of Education	124,607	1,612	122,995
Executive Administration			
Executive Administration	80,790	-	80,790
Oversight Fee	262,528	-	262,528
Subtotal - Executive Administration	343,319	-	343,319
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	467,925	1,612	466,313
School Administration			
Office of the Principal			
Salaries & Wages	273,105	-	273,105
Payroll Taxes	21,126	-	21,126
Insurance Benefits	51,856	-	51,856
Other Benefits	6,149	-	6,149
Employment Expenses	8,280	-	8,280
Contracted Services	1,804	-	1,804
General Supplies	5,158	-	5,158
Insurance	1,030	-	1,030
Equipment Expense	393	-	393
Communication	5,876	-	5,876
Dues & Subscriptions	9,162	-	9,162
Subtotal - Office of the Principal	383,938	-	383,938

	2024-25 Final Amended	COVID Funding	Excluding COVID
Other School Administration			
Admissions & Other Administrative Support	244,868	-	244,868
Salaries & Wages	16,153	-	16,153
Payroll Taxes	1,071	-	1,071
Insurance Benefits	3,805	-	3,805
Other Benefits	226	-	226
Employment Expenses	67	-	67
Marketing	101,211	-	101,211
Dues & Subscriptions	176	-	176
Subtotal - Other School Administration	367,577	-	367,577
Total - School Administration	751,515	-	751,515
Business & Internal Services			
Fiscal Services	214,525	-	214,525
Internal Distribution Services	4,739	-	4,739
Total - Business & Internal Services	219,264	-	219,264
Central Services			
Planning, Research, and Development	8,070	-	8,070
Information Services	57,681	-	57,681
Staff/Personnel Services	366,036	-	366,036
Data Processing Services	64,388	-	64,388
Other Central Services	56,366	-	56,366
Total - Central Services	552,542	-	552,542
Operations & Maintenance			
Internal Building Services	36,452	-	36,452
Safety & Security	5,536	-	5,536
Insurance	23,480	-	23,480
Equipment Expense	42,650	-	42,650
Lease of Building	999,840	-	999,840
Janitorial Services	178,505	-	178,505
Building Repairs & Maintenance	139,146	-	139,146
Communication	1,678	-	1,678
Utilities	87,496	-	87,496
Taxes	72,990	-	72,990
Total - Operations & Maintenance	1,587,773	-	1,587,773
Pupil Transportation Services			
Student Costs	46,951	-	46,951
Other	101	-	101
Total - Pupil Transportation Services	47,052	-	47,052
Other Support Services			
Pupil Activities			
Salaries & Wages	8,000	-	8,000
Contracted Services	7,400	-	7,400
Student Costs	3,546	-	3,546
Total - Pupil Activities	18,946	-	18,946