

Walton Charter Academy
A Resolution of the Board of Directors
2025-26 Initial Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2025-26

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	7,699,329	-	7,699,329
Other State Sources	2,068,203	-	2,068,203
Local Sources	102,400	-	102,400
Federal Grants	656,553	-	656,553
Private Sources	52,400	-	52,400
Total Revenues and Transfers	10,578,885	-	10,578,885
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,592,959	-	2,592,959
Added Needs	2,355,773	-	2,355,773
Support Services			
Pupil Services	556,982	-	556,982
Instructional Staff Support	1,114,561	-	1,114,561
General Administration	680,670	-	680,670
School Administration	575,653	-	575,653
Business & Internal Services	256,827	-	256,827
Central Services	571,057	-	571,057
Operations & Maintenance	1,616,211	-	1,616,211
Pupil Transportation Services	28,635	-	28,635
Other Support Services	10	-	10
Community Services			
Community Activities	225,426	-	225,426
Welfare Activities	4,120	-	4,120
Total Expenditures	10,578,885	-	10,578,885
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	92,095	-	92,095
CURRENT FUND BALANCE	92,095	-	92,095

Board President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on May 9, 2025
where a quorum of the board was present.

Signed By: *Kimberly Champion*
Dated: May 9, 2025

Walton Charter Academy
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,699,329	-	7,699,329
Revenue from State Sources	2,068,203	-	2,068,203
Revenue from Local Sources	102,400	-	102,400
Restricted-Federal 'Pass thru' Grants - Title I	408,028	-	408,028
Restricted-Federal 'Pass thru' Grants - Title II	45,330	-	45,330
Restricted-Federal 'Pass thru' Grants - Title IV	58,648	-	58,648
IDEA Flowthrough	138,647	-	138,647
E-Rate (32.004)	5,900	-	5,900
Revenue from Private Sources	52,400	-	52,400
Total Revenue & Other Transactions	10,578,885	-	10,578,885
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,699,261	-	1,699,261
Payroll Taxes	141,039	-	141,039
Insurance Benefits	261,150	-	261,150
Other Benefits	49,814	-	49,814
Employment Expenses	18,445	-	18,445
Contracted Services	102,703	-	102,703
Curricular Tools	119,850	-	119,850
Student Costs	45,705	-	45,705
General Supplies	23,095	-	23,095
Equipment Expense	69,765	-	69,765
Dues & Subscriptions	11,728	-	11,728
Board Funds	50,000	-	50,000
Other	405	-	405
Total - Basic Instruction	2,592,959	-	2,592,959
Added Needs			
Compensatory Education			
Salaries & Wages	1,146,126	-	1,146,126
Payroll Taxes	90,674	-	90,674
Insurance Benefits	223,728	-	223,728
Other Benefits	26,219	-	26,219
Contracted Services	146,640	-	146,640
Curricular Tools	237,533	-	237,533
Student Costs	5,450	-	5,450
Equipment Expense	38,822	-	38,822
Other	7,155	-	7,155
Subtotal - Compensatory Education	1,922,347	-	1,922,347
Special Education			
Salaries & Wages	284,024	-	284,024
Payroll Taxes	23,574	-	23,574
Insurance Benefits	75,965	-	75,965
Other Benefits	8,056	-	8,056
Employment Expenses	1,487	-	1,487
Curricular Tools	1,870	-	1,870
Other	38,449	-	38,449
Subtotal - Special Education	433,426	-	433,426
Total - Added Needs	2,355,773	-	2,355,773
Pupil Services			
Health Services	50,157	-	50,157
Psychological Services	30,470	-	30,470
Speech Pathology	109,639	-	109,639
Social Work Services	297,243	-	297,243
Other (including recess aides)	69,472	-	69,472
Total - Pupil Services	556,982	-	556,982

	2025-26 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	528,025	-	528,025
Payroll Taxes	38,619	-	38,619
Insurance Benefits	72,106	-	72,106
Other Benefits	16,567	-	16,567
Employment Expenses	49,505	-	49,505
Contracted Services	171,026	-	171,026
Curricular Tools	12,440	-	12,440
General Supplies	250	-	250
Improvement of Instruction	213,047	-	213,047
Communication	6,900	-	6,900
Other	6,077	-	6,077
Total - Instructional Staff Support	1,114,561	-	1,114,561
General Administration			
Board of Education			
Board of Education Administration	78,221	-	78,221
Employment Expenses	510	-	510
Professional Services - Audit & Other	14,470	-	14,470
Professional services - Legal	38,000	-	38,000
Insurance	11,300	-	11,300
Other	62	-	62
Subtotal - Board of Education	142,563	-	142,563
Executive Administration			
Executive Administration	253,851	-	253,851
Oversight Fee	284,256	-	284,256
Subtotal - Executive Administration	538,107	-	538,107
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	680,670	-	680,670
School Administration			
Office of the Principal			
Salaries & Wages	249,429	-	249,429
Payroll Taxes	20,703	-	20,703
Insurance Benefits	55,035	-	55,035
Other Benefits	5,969	-	5,969
Employment Expenses	13,915	-	13,915
Contracted Services	2,275	-	2,275
General Supplies	9,300	-	9,300
Insurance	1,100	-	1,100
Communication	6,045	-	6,045
Dues & Subscriptions	8,910	-	8,910
Subtotal - Office of the Principal	372,681	-	372,681
Other School Administration			
Admissions & Other Administrative Support	110,673	-	110,673
Salaries & Wages	11,585	-	11,585
Payroll Taxes	962	-	962
Insurance Benefits	42	-	42
Other Benefits	278	-	278
Marketing	79,433	-	79,433
Subtotal - Other School Administration	202,973	-	202,973
Total - School Administration	575,653	-	575,653
Business & Internal Services			
Fiscal Services	251,817	-	251,817
Internal Distribution Services	5,011	-	5,011
Total - Business & Internal Services	256,827	-	256,827

	2025-26 Initial	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	6,953	-	6,953
Information Services	79,884	-	79,884
Staff/Personnel Services	379,155	-	379,155
Data Processing Services	76,990	-	76,990
Other Central Services	28,074	-	28,074
Total - Central Services	571,057	-	571,057
Operations & Maintenance			
Internal Building Services	38,784	-	38,784
Safety & Security	35,801	-	35,801
Insurance	25,500	-	25,500
Equipment Expense	25,387	-	25,387
Lease of Building	999,840	-	999,840
Janitorial Services	184,600	-	184,600
Building Repairs & Maintenance	140,600	-	140,600
Utilities	89,100	-	89,100
Taxes	76,600	-	76,600
Total - Operations & Maintenance	1,616,211	-	1,616,211
Pupil Transportation Services			
Student Costs	28,635	-	28,635
Total - Pupil Transportation Services	28,635	-	28,635
Other Support Services			
Pupil Activities			
Student Costs	10	-	10
Total - Pupil Activities	10	-	10
Community Services			
Community Activities			
Salaries & Wages	142,067	-	142,067
Payroll Taxes	11,792	-	11,792
Insurance Benefits	30,821	-	30,821
Other Benefits	3,410	-	3,410
Student Costs	36,394	-	36,394
Other	942	-	942
Total - Community Activities	225,426	-	225,426
Welfare Activities			
Student Costs	4,000	-	4,000
Other	120	-	120
Total - Welfare Activities	4,120	-	4,120
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	10,578,885	-	10,578,885
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	92,095	-	92,095
Ending Fund Balance	92,095	-	92,095

	2025-26 Initial	COVID Funding	Excluding COVID
School Service Fund			
REVENUE			
Total Food Service Revenue	-	-	-
Transfer In from General Fund	-	-	-
Total Revenue and Incoming Transfers	-	-	-
EXPENDITURES			
Operations & Maintenance			
Total Operations & Maintenance	-	-	-
Food Services			
Total Food Service Expenditures	-	-	-
Total Expenditures & Other Transactions	-	-	-
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	-	-	-
Ending Food Service Fund Balance	-	-	-