

Linden Charter Academy
A Resolution of the Board of Directors
2026-27 Initial Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2026-27

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	8,056,654	-	8,056,654
Other State Sources	2,545,851	-	2,545,851
Local Sources	70,348	-	70,348
Federal Grants	745,500	-	745,500
Private Sources	3,600	-	3,600
Total Revenues and Transfers	11,421,954	-	11,421,954
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,312,139	-	3,312,139
Added Needs	1,996,882	-	1,996,882
Support Services			
Pupil Services	768,553	-	768,553
Instructional Staff Support	1,131,960	-	1,131,960
General Administration	581,950	-	581,950
School Administration	770,151	-	770,151
Business & Internal Services	276,836	-	276,836
Central Services	644,006	-	644,006
Operations & Maintenance	1,495,503	-	1,495,503
Pupil Transportation Services	266,124	-	266,124
Other Support Services	3,760	-	3,760
Community Services			
Community Activities	172,236	-	172,236
Welfare Activities	1,854	-	1,854
Total Expenditures	11,421,954	-	11,421,954
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	23,689	-	23,689
CURRENT FUND BALANCE	23,689	-	23,689

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on May 20, 2026
where a quorum of the board was present.

Signed By: 
Dated: May 20, 2026

Linden Charter Academy

2026-27 Initial Budget Detail Comparison to 2025-26 Amended Budget Detail

	<u>2025-26</u> <u>Amended</u>	<u>2026-27</u> <u>Initial</u>
General Fund		
REVENUE		
State Aid	7,906,737	8,056,654
Revenue from State Sources	1,990,878	2,545,851
Revenue from Local Sources	70,000	70,348
Restricted-Federal 'Pass thru' Grants - Title I	374,134	409,287
Restricted-Federal 'Pass thru' Grants - Title II	-	71,374
Restricted-Federal 'Pass thru' Grants - Title IV	-	37,737
IDEA Flowthrough	180,102	180,102
E-Rate (32.004)	6,200	47,000
Revenue from Private Sources	6,200	3,600
Total Revenue & Other Transactions	<u><u>10,534,251</u></u>	<u><u>11,421,954</u></u>
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,882,261	2,362,088
Payroll Taxes	156,228	156,836
Insurance Benefits	305,217	352,310
Other Benefits	53,521	55,058
Employment Expenses	18,445	18,910
Contracted Services	104,738	104,869
Curricular Tools	100,150	107,570
Student Costs	8,705	6,130
General Supplies	23,095	23,870
Equipment Expense	99,927	72,082
Dues & Subscriptions	11,609	12,416
Board Funds	40,000	40,000
Total - Basic Instruction	<u><u>2,803,894</u></u>	<u><u>3,312,139</u></u>
Added Needs		
Compensatory Education		
Salaries & Wages	1,003,567	1,003,444
Payroll Taxes	67,071	70,634
Insurance Benefits	157,340	152,141
Other Benefits	19,394	20,424
Contracted Services	6,720	-
Curricular Tools	87,209	135,087
Student Costs	10,000	10,000
Equipment Expense	1,600	1,600
Other	7,471	8,812
Subtotal - Compensatory Education	<u><u>1,360,372</u></u>	<u><u>1,402,143</u></u>

	2025-26 Amended	2026-27 Initial
Special Education		
Salaries & Wages	380,798	387,514
Payroll Taxes	31,606	32,164
Insurance Benefits	84,950	98,423
Other Benefits	10,463	10,670
Employment Expenses	1,487	1,355
Contracted Services	1,325	-
Curricular Tools	4,288	5,930
Equipment Expense	365	-
Dues & Subscriptions	4,879	4,600
Other	51,009	54,083
Subtotal - Special Education	571,170	594,739
Total - Added Needs	1,931,543	1,996,882
Pupil Services		
Health Services	47,618	56,700
Psychological Services	29,325	29,325
Speech Pathology	128,075	120,626
Social Work Services	331,195	456,405
Other (including recess aides)	100,401	105,498
Total - Pupil Services	636,613	768,553
Instructional Staff Support		
Salaries & Wages	572,206	606,776
Payroll Taxes	41,400	42,678
Insurance Benefits	63,097	66,820
Other Benefits	17,731	16,796
Employment Expenses	38,068	27,181
Contracted Services	153,602	155,708
Curricular Tools	3,200	3,400
General Supplies	250	250
Improvement of Instruction	232,162	199,124
Communication	6,900	6,900
Other	4,921	6,327
Total - Instructional Staff Support	1,133,538	1,131,960
General Administration		
Board of Education		
Board of Education Administration	84,872	78,193
Employment Expenses	510	525
Professional Services - Audit & Other	16,010	10,610
Professional services - Legal	8,250	8,250
Insurance	13,660	14,340
Other	60	60
Subtotal - Board of Education	123,363	111,979
Executive Administration		
Executive Administration	266,913	228,271
Oversight Fee	237,202	241,700
Subtotal - Executive Administration	504,115	469,971
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	-	-
Total - General Administration	627,478	581,950

	<u>2025-26</u> <u>Amended</u>	<u>2026-27</u> <u>Initial</u>
School Administration		
Office of the Principal		
Salaries & Wages	242,252	249,171
Payroll Taxes	19,618	20,118
Insurance Benefits	30,896	33,058
Other Benefits	5,416	5,580
Employment Expenses	19,240	19,484
Contracted Services	1,655	1,501
General Supplies	9,300	9,610
Insurance	930	980
Communication	6,045	6,200
Dues & Subscriptions	9,727	10,441
Subtotal - Office of the Principal	<u>345,078</u>	<u>356,144</u>
Other School Administration		
Admissions & Other Administrative Support	119,432	119,746
Salaries & Wages	27,058	27,516
Payroll Taxes	2,246	2,284
Insurance Benefits	3,420	3,611
Other Benefits	649	660
Employment Expenses	1,075	1,250
Marketing	103,142	258,690
Dues & Subscriptions	250	250
Subtotal - Other School Administration	<u>257,272</u>	<u>414,007</u>
Total - School Administration	602,350	770,151
Business & Internal Services		
Fiscal Services	266,342	271,779
Internal Distribution Services	5,874	5,058
Total - Business & Internal Services	<u>272,216</u>	<u>276,836</u>
Central Services		
Planning, Research, and Development	5,434	7,015
Information Services	107,100	94,186
Staff/Personnel Services	420,740	401,548
Data Processing Services	87,491	113,575
Other Central Services	32,583	27,682
Total - Central Services	<u>653,349</u>	<u>644,006</u>
Operations & Maintenance		
Internal Building Services	42,541	41,155
Safety & Security	79,077	62,825
Insurance	24,320	25,500
Equipment Expense	27,979	26,546
Lease of Building	779,200	779,200
Janitorial Services	195,505	201,900
Building Repairs & Maintenance	117,350	171,800
Utilities	94,900	97,700
Taxes	84,600	88,830
Other	48	48
Total - Operations & Maintenance	<u>1,445,520</u>	<u>1,495,503</u>
Pupil Transportation Services		
Salaries & Wages	17,678	21,416
Payroll Taxes	1,179	1,214
Insurance Benefits	51	53
Other Benefits	341	351
Student Costs	238,535	242,790
Other	300	300
Total - Pupil Transportation Services	<u>258,084</u>	<u>266,124</u>

	2025-26 Amended	2026-27 Initial
Other Support Services		
Pupil Activities		
Student Costs	10	3,760
Total - Pupil Activities	10	3,760
Community Services		
Community Activities		
Salaries & Wages	70,037	72,138
Payroll Taxes	5,813	5,987
Insurance Benefits	427	434
Other Benefits	1,681	1,731
Contracted Services	78,000	80,100
Student Costs	11,500	11,500
Other	345	345
Total - Community Activities	167,803	172,236
Welfare Activities		
Student Costs	1,800	1,800
Other	54	54
Total - Welfare Activities	1,854	1,854
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	10,534,251	11,421,954
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	23,689	23,689
Ending Fund Balance	<u>23,689</u>	<u>23,689</u>
School Service Fund		
REVENUE		
Total Food Service Revenue	<u>-</u>	<u>-</u>
Transfer In from General Fund	-	-
Total Revenue and Incoming Transfers	-	-

	2025-26 Amended	2026-27 Initial
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	-	-