

Walker Charter Academy
A Resolution of the Board of Directors
2025-26 Final Amended Budget

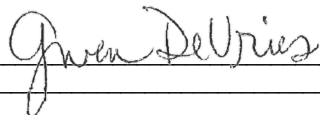
RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2025-26

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	7,204,000	-	7,204,000
Other State Sources	742,347	-	742,347
Local Sources	260,900	-	260,900
Federal Grants	418,092	-	418,092
Private Sources	68,531	-	68,531
Total Revenues and Transfers	8,693,870	-	8,693,870
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,646,787	-	2,646,787
Added Needs	1,051,053	-	1,051,053
Support Services			
Pupil Services	457,414	-	457,414
Instructional Staff Support	954,468	-	954,468
General Administration	581,570	-	581,570
School Administration	744,758	-	744,758
Business & Internal Services	261,143	-	261,143
Central Services	688,654	-	688,654
Operations & Maintenance	1,244,469	-	1,244,469
Pupil Transportation Services	29,113	-	29,113
Other Support Services	28,846	-	28,846
Community Services			
Community Activities	5,595	-	5,595
Total Expenditures	8,693,870	-	8,693,870
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	63,768	-	63,768
CURRENT FUND BALANCE	63,768	-	63,768

President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on June 9, 2026
where a quorum of the board was present.

Signed By: _____
Dated: June 9, 2026



Walker Charter Academy

2025-26 Final Amended Budget Detail Comparison to 2025-26 Amended Budget Detail

	<u>2025-26</u> <u>Amended</u>	<u>2025-26</u> <u>Final Amended</u>
General Fund		
REVENUE		
State Aid	7,149,746	7,204,000
Revenue from State Sources	808,618	742,347
Revenue from Local Sources	270,005	260,900
Restricted-Federal 'Pass thru' Grants - Title I	252,825	234,438
Restricted-Federal 'Pass thru' Grants - Title II	-	25,425
Restricted-Federal 'Pass thru' Grants - Title IV	-	7,712
IDEA Flowthrough	142,917	142,917
E-Rate (32.004)	6,300	7,600
Revenue from Private Sources	45,070	68,531
Total Revenue & Other Transactions	<u><u>8,675,481</u></u>	<u><u>8,693,870</u></u>
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,731,677	1,789,622
Payroll Taxes	143,729	116,747
Insurance Benefits	323,479	288,240
Other Benefits	50,977	42,054
Employment Expenses	18,743	27,854
Contracted Services	99,028	104,878
Curricular Tools	92,600	89,534
Student Costs	49,733	53,441
General Supplies	23,468	23,283
Equipment Expense	110,551	94,052
Dues & Subscriptions	11,193	11,537
Board Funds	35,000	5,594
Other	-	(48)
Total - Basic Instruction	<u><u>2,690,176</u></u>	<u><u>2,646,787</u></u>
Added Needs		
Compensatory Education		
Salaries & Wages	520,151	455,603
Payroll Taxes	37,513	30,606
Insurance Benefits	96,597	94,835
Other Benefits	10,847	8,736
Employment Expenses	-	15
Curricular Tools	59,867	81,852
Equipment Expense	2,400	26,145
Other	3,352	4,327
Subtotal - Compensatory Education	<u><u>730,727</u></u>	<u><u>702,120</u></u>

	2025-26 Amended	2025-26 Final Amended
Special Education		
Salaries & Wages	223,618	226,263
Payroll Taxes	18,560	14,118
Insurance Benefits	76,800	67,779
Other Benefits	6,321	5,418
Employment Expenses	1,487	793
Curricular Tools	1,870	4,766
Equipment Expense	365	526
Dues & Subscriptions	4,079	5,099
Other	28,528	24,170
Subtotal - Special Education	361,629	348,932
Total - Added Needs	1,092,355	1,051,053
Pupil Services		
Health Services	67,386	78,671
Psychological Services	45,706	78,706
Speech Pathology	59,262	92,732
Social Work Services	205,349	193,484
Other (including recess aides)	21,183	13,821
Total - Pupil Services	398,885	457,414
Instructional Staff Support		
Salaries & Wages	387,090	401,757
Payroll Taxes	31,912	27,541
Insurance Benefits	98,046	91,909
Other Benefits	14,988	13,665
Employment Expenses	31,110	24,544
Contracted Services	146,532	140,625
Curricular Tools	11,770	18,065
General Supplies	250	249
Improvement of Instruction	234,454	222,718
Communication	7,000	8,170
Other	5,770	5,225
Total - Instructional Staff Support	968,922	954,468
General Administration		
Board of Education		
Board of Education Administration	85,710	81,420
Employment Expenses	510	757
Professional Services - Audit & Other	7,600	10,012
Professional services - Legal	8,250	4,156
General Supplies	-	74
Insurance	13,310	12,976
Subtotal - Board of Education	115,380	109,395
Executive Administration		
Executive Administration	269,548	256,055
Oversight Fee	214,492	216,120
Subtotal - Executive Administration	484,040	472,175
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	-	-
Total - General Administration	599,420	581,570

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
School Administration		
Office of the Principal		
Salaries & Wages	200,769	210,473
Payroll Taxes	16,664	15,509
Insurance Benefits	29,541	16,956
Other Benefits	4,801	5,074
Employment Expenses	13,460	8,087
Contracted Services	985	1,221
General Supplies	9,450	5,664
Insurance	900	904
Equipment Expense	-	400
Communication	6,143	6,535
Dues & Subscriptions	8,818	12,576
Subtotal - Office of the Principal	<u>291,529</u>	<u>283,401</u>
Other School Administration		
Admissions & Other Administrative Support	152,301	144,678
Salaries & Wages	29,210	29,358
Payroll Taxes	2,424	2,429
Insurance Benefits	105	79
Other Benefits	701	869
Employment Expenses	2,150	2,696
Marketing	164,951	281,049
Dues & Subscriptions	250	201
Subtotal - Other School Administration	<u>352,092</u>	<u>461,358</u>
Total - School Administration	643,622	744,758
Business & Internal Services		
Fiscal Services	268,972	255,508
Internal Distribution Services	5,932	5,635
Total - Business & Internal Services	<u>274,904</u>	<u>261,143</u>
Central Services		
Planning, Research, and Development	5,488	5,213
Information Services	173,300	164,625
Staff/Personnel Services	424,894	403,625
Data Processing Services	88,355	83,932
Other Central Services	32,904	31,257
Total - Central Services	<u>724,942</u>	<u>688,654</u>
Operations & Maintenance		
Internal Building Services	42,961	40,810
Safety & Security	39,295	36,851
Insurance	24,360	24,104
Equipment Expense	27,608	21,413
Lease of Building	680,160	680,160
Janitorial Services	204,348	195,000
Building Repairs & Maintenance	95,650	117,001
Utilities	92,400	94,157
Dues & Subscriptions	-	43
Taxes	36,400	34,930
Total - Operations & Maintenance	<u>1,243,181</u>	<u>1,244,469</u>
Pupil Transportation Services		
Student Costs	24,278	26,332
Other	3,240	2,781
Total - Pupil Transportation Services	<u>27,518</u>	<u>29,113</u>

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
Other Support Services		
Pupil Activities		
Salaries & Wages	-	3,330
Contracted Services	-	19,700
Student Costs	10	5,664
Equipment Expense	-	152
Total - Pupil Activities	<u>10</u>	<u>28,846</u>
Community Services		
Community Activities		
Student Costs	10,475	5,473
Other	247	122
Total - Community Activities	<u>10,722</u>	<u>5,595</u>
Welfare Activities		
Student Costs	800	-
Other	24	-
Total - Welfare Activities	<u>824</u>	<u>-</u>
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	8,675,481	8,693,870
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	63,768	63,768
Ending Fund Balance	<u>63,768</u>	<u>63,768</u>
School Service Fund		
REVENUE		
Total Food Service Revenue	<u>-</u>	<u>-</u>
Transfer In from General Fund	-	-
Total Revenue and Incoming Transfers	-	-
EXPENDITURES		
Operations & Maintenance		
Total Operations & Maintenance	<u>-</u>	<u>-</u>
Food Services		
Total Food Service Expenditures	<u>-</u>	<u>-</u>
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	<u>-</u>	<u>-</u>