

Knapp 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	3,758,878	-	3,758,878
Other State Sources	874,403	-	874,403
Local Sources	275,000	-	275,000
Federal Grants	487,829	-	487,829
Private Sources	2,180	-	2,180
Contribution from Management Company	599,123	-	599,123
Total Revenues and Transfers	5,997,413	-	5,997,413
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,537,764	-	1,537,764
Added Needs	999,753	-	999,753
Support Services			
Pupil Services	507,784	-	507,784
Instructional Staff Support	598,781	-	598,781
General Administration	284,008	-	284,008
School Administration	542,488	-	542,488
Business & Internal Services	108,397	-	108,397
Central Services	176,702	-	176,702
Operations & Maintenance	1,188,502	-	1,188,502
Pupil Transportation Services	34,884	-	34,884
Other Support Services	10	-	10
Community Services			
Community Activities	15,284	-	15,284
Welfare Activities	3,057	-	3,057
Total Expenditures	5,997,413	-	5,997,413
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	205,695	-	205,695
CURRENT FUND BALANCE	205,695	-	205,695

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 27, 2025
where a quorum of the board was present.

Signed By: Mon Chen Virguins
Dated: May 27, 2025

Knapp Charter Academy
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	3,758,878	-	3,758,878
Revenue from State Sources	874,403	-	874,403
Revenue from Local Sources	275,000	-	275,000
Restricted-Federal 'Pass thru' Grants - Title I	289,083	-	289,083
Restricted-Federal 'Pass thru' Grants - Title II	48,222	-	48,222
Restricted-Federal 'Pass thru' Grants - Title IV	24,883	-	24,883
IDEA Flowthrough	119,741	-	119,741
E-Rate (32.004)	5,900	-	5,900
Revenue from Private Sources	2,180	-	2,180
Contribution from Management Company	599,123	-	599,123
Total Revenue & Other Transactions	5,997,413	-	5,997,413
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,006,176	-	1,006,176
Payroll Taxes	83,513	-	83,513
Insurance Benefits	137,221	-	137,221
Other Benefits	29,730	-	29,730
Employment Expenses	11,305	-	11,305
Contracted Services	76,781	-	76,781
Curricular Tools	83,250	-	83,250
Student Costs	17,735	-	17,735
General Supplies	14,155	-	14,155
Equipment Expense	33,442	-	33,442
Dues & Subscriptions	9,129	-	9,129
Board Funds	35,000	-	35,000
Other	327	-	327
Total - Basic Instruction	1,537,764	-	1,537,764
Added Needs			
Compensatory Education			
Salaries & Wages	428,811	-	428,811
Payroll Taxes	34,163	-	34,163
Insurance Benefits	99,280	-	99,280
Other Benefits	9,878	-	9,878
Contracted Services	19,461	-	19,461
Curricular Tools	96,075	-	96,075
Student Costs	5,000	-	5,000
Equipment Expense	4,560	-	4,560
Other	2,732	-	2,732
Subtotal - Compensatory Education	699,959	-	699,959
Special Education			
Salaries & Wages	192,859	-	192,859
Payroll Taxes	16,007	-	16,007
Insurance Benefits	58,661	-	58,661
Other Benefits	5,426	-	5,426
Employment Expenses	1,487	-	1,487
Curricular Tools	1,870	-	1,870
Other	23,485	-	23,485
Subtotal - Special Education	299,795	-	299,795
Total - Added Needs	999,753	-	999,753
Pupil Services			
Health Services	52,684	-	52,684
Psychological Services	38,088	-	38,088
Speech Pathology	94,485	-	94,485
Social Work Services	301,512	-	301,512
Other (including recess aides)	21,014	-	21,014
Total - Pupil Services	507,784	-	507,784

	2025-26 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	303,295	-	303,295
Payroll Taxes	24,238	-	24,238
Insurance Benefits	36,530	-	36,530
Other Benefits	9,889	-	9,889
Employment Expenses	33,757	-	33,757
Contracted Services	116,953	-	116,953
Curricular Tools	7,515	-	7,515
General Supplies	250	-	250
Improvement of Instruction	54,328	-	54,328
Communication	6,900	-	6,900
Other	5,127	-	5,127
Total - Instructional Staff Support	598,781	-	598,781
General Administration			
Board of Education			
Board of Education Administration	33,014	-	33,014
Employment Expenses	510	-	510
Professional Services - Audit & Other	17,200	-	17,200
Professional services - Legal	8,250	-	8,250
Insurance	9,300	-	9,300
Subtotal - Board of Education	68,274	-	68,274
Executive Administration			
Executive Administration	107,141	-	107,141
Oversight Fee	108,594	-	108,594
Subtotal - Executive Administration	215,735	-	215,735
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	284,008	-	284,008
School Administration			
Office of the Principal			
Salaries & Wages	230,074	-	230,074
Payroll Taxes	19,096	-	19,096
Insurance Benefits	45,113	-	45,113
Other Benefits	5,505	-	5,505
Employment Expenses	12,940	-	12,940
Contracted Services	2,275	-	2,275
General Supplies	5,700	-	5,700
Insurance	700	-	700
Communication	3,705	-	3,705
Dues & Subscriptions	6,145	-	6,145
Subtotal - Office of the Principal	331,252	-	331,252
Other School Administration			
Admissions & Other Administrative Support	49,200	-	49,200
Salaries & Wages	26,455	-	26,455
Payroll Taxes	2,196	-	2,196
Insurance Benefits	11,297	-	11,297
Other Benefits	635	-	635
Employment Expenses	1,075	-	1,075
Marketing	120,379	-	120,379
Subtotal - Other School Administration	211,236	-	211,236
Total - School Administration	542,488	-	542,488
Business & Internal Services			
Fiscal Services	106,282	-	106,282
Internal Distribution Services	2,115	-	2,115
Total - Business & Internal Services	108,397	-	108,397

	2025-26 Initial	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	3,093	-	3,093
Information Services	39,235	-	39,235
Staff/Personnel Services	93,538	-	93,538
Data Processing Services	28,403	-	28,403
Other Central Services	12,433	-	12,433
Total - Central Services	176,702	-	176,702
Operations & Maintenance			
Internal Building Services	16,369	-	16,369
Safety & Security	19,088	-	19,088
Insurance	23,200	-	23,200
Equipment Expense	13,185	-	13,185
Lease of Building	689,760	-	689,760
Janitorial Services	175,400	-	175,400
Building Repairs & Maintenance	121,700	-	121,700
Utilities	81,200	-	81,200
Taxes	48,600	-	48,600
Total - Operations & Maintenance	1,188,502	-	1,188,502
Pupil Transportation Services			
Student Costs	34,716	-	34,716
Other	168	-	168
Total - Pupil Transportation Services	34,884	-	34,884
Other Support Services			
Pupil Activities			
Student Costs	10	-	10
Total - Pupil Activities	10	-	10
Community Services			
Community Activities			
Student Costs	15,000	-	15,000
Other	284	-	284
Total - Community Activities	15,284	-	15,284
Welfare Activities			
Student Costs	3,000	-	3,000
Other	57	-	57
Total - Welfare Activities	3,057	-	3,057
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	5,997,413	-	5,997,413
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	205,695	-	205,695
Ending Fund Balance	205,695	-	205,695

	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	-	-	-