

Walker 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	7,493,552	-	7,493,552
Other State Sources	787,093	-	787,093
Local Sources	310,000	-	310,000
Federal Grants	466,065	-	466,065
Private Sources	38,460	-	38,460
Total Revenues and Transfers	9,095,170	-	9,095,170
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,628,705	-	2,628,705
Added Needs	1,178,193	-	1,178,193
Support Services			
Pupil Services	416,550	-	416,550
Instructional Staff Support	938,297	-	938,297
General Administration	726,746	-	726,746
School Administration	664,982	-	664,982
Business & Internal Services	370,538	-	370,538
Central Services	895,142	-	895,142
Operations & Maintenance	1,261,426	-	1,261,426
Pupil Transportation Services	2,678	-	2,678
Other Support Services	10	-	10
Community Services			
Community Activities	11,130	-	11,130
Welfare Activities	773	-	773
Total Expenditures	9,095,170	-	9,095,170
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	60,181	-	60,181
CURRENT FUND BALANCE	60,181	-	60,181

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 13, 2025
where a quorum of the board was present.

Signed By: _____

Dated: May 13, 2025

Walker Charter Academy
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,493,552	-	7,493,552
Revenue from State Sources	787,093	-	787,093
Revenue from Local Sources	310,000	-	310,000
Restricted-Federal 'Pass thru' Grants - Title I	258,281	-	258,281
Restricted-Federal 'Pass thru' Grants - Title II	18,025	-	18,025
Restricted-Federal 'Pass thru' Grants - Title IV	13,770	-	13,770
IDEA Flowthrough	169,289	-	169,289
E-Rate (32.004)	6,700	-	6,700
Revenue from Private Sources	38,460	-	38,460
Total Revenue & Other Transactions	9,095,170	-	9,095,170
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,712,376	-	1,712,376
Payroll Taxes	142,127	-	142,127
Insurance Benefits	321,956	-	321,956
Other Benefits	50,479	-	50,479
Employment Expenses	18,743	-	18,743
Contracted Services	101,391	-	101,391
Curricular Tools	96,200	-	96,200
Student Costs	43,733	-	43,733
General Supplies	23,468	-	23,468
Equipment Expense	71,638	-	71,638
Dues & Subscriptions	11,596	-	11,596
Board Funds	35,000	-	35,000
Total - Basic Instruction	2,628,705	-	2,628,705
Added Needs			
Compensatory Education			
Salaries & Wages	553,523	-	553,523
Payroll Taxes	39,295	-	39,295
Insurance Benefits	125,790	-	125,790
Other Benefits	11,362	-	11,362
Curricular Tools	92,594	-	92,594
Equipment Expense	3,798	-	3,798
Other	5,939	-	5,939
Subtotal - Compensatory Education	832,300	-	832,300
Special Education			
Salaries & Wages	213,615	-	213,615
Payroll Taxes	17,730	-	17,730
Insurance Benefits	82,085	-	82,085
Other Benefits	6,070	-	6,070
Employment Expenses	1,487	-	1,487
Curricular Tools	1,870	-	1,870
Other	23,035	-	23,035
Subtotal - Special Education	345,892	-	345,892
Total - Added Needs	1,178,193	-	1,178,193
Pupil Services			
Health Services	71,055	-	71,055
Psychological Services	30,470	-	30,470
Speech Pathology	118,106	-	118,106
Social Work Services	175,604	-	175,604
Other (including recess aides)	21,315	-	21,315
Total - Pupil Services	416,550	-	416,550

	2025-26 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	320,518	-	320,518
Payroll Taxes	25,764	-	25,764
Insurance Benefits	62,725	-	62,725
Other Benefits	11,770	-	11,770
Employment Expenses	33,585	-	33,585
Contracted Services	152,909	-	152,909
Curricular Tools	12,148	-	12,148
Student Costs	500	-	500
General Supplies	250	-	250
Improvement of Instruction	307,374	-	307,374
Communication	7,000	-	7,000
Other	3,753	-	3,753
Total - Instructional Staff Support	938,297	-	938,297
General Administration			
Board of Education			
Board of Education Administration	112,853	-	112,853
Employment Expenses	510	-	510
Professional Services - Audit & Other	12,200	-	12,200
Professional services - Legal	8,250	-	8,250
Insurance	10,200	-	10,200
Subtotal - Board of Education	144,013	-	144,013
Executive Administration			
Executive Administration	366,245	-	366,245
Oversight Fee	216,488	-	216,488
Subtotal - Executive Administration	582,733	-	582,733
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	726,746	-	726,746
School Administration			
Office of the Principal			
Salaries & Wages	190,126	-	190,126
Payroll Taxes	15,780	-	15,780
Insurance Benefits	29,237	-	29,237
Other Benefits	4,546	-	4,546
Employment Expenses	13,720	-	13,720
Contracted Services	2,275	-	2,275
General Supplies	9,450	-	9,450
Insurance	1,100	-	1,100
Communication	6,143	-	6,143
Dues & Subscriptions	8,770	-	8,770
Subtotal - Office of the Principal	281,146	-	281,146
Other School Administration			
Admissions & Other Administrative Support	178,628	-	178,628
Salaries & Wages	29,578	-	29,578
Payroll Taxes	2,455	-	2,455
Insurance Benefits	106	-	106
Other Benefits	710	-	710
Employment Expenses	2,150	-	2,150
Marketing	170,208	-	170,208
Subtotal - Other School Administration	383,835	-	383,835
Total - School Administration	664,982	-	664,982
Business & Internal Services			
Fiscal Services	363,309	-	363,309
Internal Distribution Services	7,229	-	7,229
Total - Business & Internal Services	370,538	-	370,538

	2025-26 Initial	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	10,574	-	10,574
Information Services	149,730	-	149,730
Staff/Personnel Services	575,348	-	575,348
Data Processing Services	116,991	-	116,991
Other Central Services	42,500	-	42,500
Total - Central Services	895,142	-	895,142
Operations & Maintenance			
Internal Building Services	55,956	-	55,956
Safety & Security	48,604	-	48,604
Insurance	23,300	-	23,300
Equipment Expense	25,606	-	25,606
Lease of Building	680,160	-	680,160
Janitorial Services	193,100	-	193,100
Building Repairs & Maintenance	100,100	-	100,100
Utilities	98,200	-	98,200
Taxes	36,400	-	36,400
Total - Operations & Maintenance	1,261,426	-	1,261,426
Pupil Transportation Services			
Student Costs	2,678	-	2,678
Total - Pupil Transportation Services	2,678	-	2,678
Other Support Services			
Pupil Activities			
Student Costs	10	-	10
Total - Pupil Activities	10	-	10
Community Services			
Community Activities			
Student Costs	10,878	-	10,878
Other	251	-	251
Total - Community Activities	11,130	-	11,130
Welfare Activities			
Student Costs	750	-	750
Other	23	-	23
Total - Welfare Activities	773	-	773
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	9,095,170	-	9,095,170
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	60,181	-	60,181
Ending Fund Balance	60,181	-	60,181

	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	-	-	-