

Walton Charter Academy
A Resolution of the Board of Directors
2025-26 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	8,013,971	-	8,013,971
Other State Sources	2,031,878	-	2,031,878
Local Sources	100,000	-	100,000
Federal Grants	604,678	-	604,678
Private Sources	423,907	-	423,907
Total Revenues and Transfers	11,174,434	-	11,174,434
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,712,649	-	2,712,649
Added Needs	2,524,525	-	2,524,525
Support Services			
Pupil Services	614,039	-	614,039
Instructional Staff Support	1,139,653	-	1,139,653
General Administration	744,006	-	744,006
School Administration	594,584	-	594,584
Business & Internal Services	290,483	-	290,483
Central Services	656,112	-	656,112
Operations & Maintenance	1,638,619	-	1,638,619
Pupil Transportation Services	34,585	-	34,585
Other Support Services	10	-	10
Community Services			
Community Activities	221,413	-	221,413
Welfare Activities	3,755	-	3,755
Total Expenditures	11,174,434	-	11,174,434
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	88,635	-	88,635
CURRENT FUND BALANCE	88,635	-	88,635

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on November 14, 2025
where a quorum of the board was present.

Signed By: Keyonia Parry
Dated: November 14, 2025

Walton Charter Academy
2025-26 Amended Budget Detail Comparison to 2025-26 Initial Budget Detail

	2025-26 Initial	2025-26 Amended
General Fund		
REVENUE		
State Aid	7,699,329	8,013,971
Revenue from State Sources	2,068,203	2,031,878
Revenue from Local Sources	102,400	100,000
Restricted-Federal 'Pass thru' Grants - Title I	408,028	470,525
Restricted-Federal 'Pass thru' Grants - Title II	45,330	-
Restricted-Federal 'Pass thru' Grants - Title IV	58,648	-
IDEA Flowthrough	138,647	127,953
E-Rate (32.004)	5,900	6,200
Revenue from Private Sources	52,400	423,907
Total Revenue & Other Transactions	10,578,885	11,174,434
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,699,261	1,788,937
Payroll Taxes	141,039	140,403
Insurance Benefits	261,150	294,370
Other Benefits	49,814	49,180
Employment Expenses	18,445	18,445
Contracted Services	102,703	105,459
Curricular Tools	119,850	117,877
Student Costs	45,705	32,505
General Supplies	23,095	23,095
Equipment Expense	69,765	73,500
Dues & Subscriptions	11,728	11,550
Board Funds	50,000	50,000
Other	405	7,328
Total - Basic Instruction	2,592,959	2,712,649
Added Needs		
Compensatory Education		
Salaries & Wages	1,146,126	1,634,913
Payroll Taxes	90,674	109,069
Insurance Benefits	223,728	197,920
Other Benefits	26,219	31,538
Contracted Services	146,640	-
Curricular Tools	237,533	123,308
Student Costs	5,450	5,500
Equipment Expense	38,822	1,600
Other	7,155	29,688
Subtotal - Compensatory Education	1,922,347	2,133,537

	2025-26 Initial	2025-26 Amended
Special Education		
Salaries & Wages	284,024	256,938
Payroll Taxes	23,574	21,326
Insurance Benefits	75,965	62,475
Other Benefits	8,056	7,262
Employment Expenses	1,487	1,487
Contracted Services	-	1,325
Curricular Tools	1,870	2,701
Equipment Expense	-	365
Dues & Subscriptions	-	2,800
Other	38,449	34,309
Subtotal - Special Education	433,426	390,988
Total - Added Needs	2,355,773	2,524,525
Pupil Services		
Health Services	50,157	79,839
Psychological Services	30,470	52,793
Speech Pathology	109,639	107,043
Social Work Services	297,243	305,882
Other (including recess aides)	69,472	68,482
Total - Pupil Services	556,982	614,039
Instructional Staff Support		
Salaries & Wages	528,025	520,576
Payroll Taxes	38,619	38,404
Insurance Benefits	72,106	75,479
Other Benefits	16,567	16,865
Employment Expenses	49,505	46,773
Contracted Services	171,026	169,205
Curricular Tools	12,440	12,560
Student Costs	-	1,000
General Supplies	250	250
Improvement of Instruction	213,047	247,741
Communication	6,900	6,900
Other	6,077	3,901
Total - Instructional Staff Support	1,114,561	1,139,653
General Administration		
Board of Education		
Board of Education Administration	78,221	90,568
Employment Expenses	510	510
Professional Services - Audit & Other	14,470	15,900
Professional services - Legal	38,000	38,000
Insurance	11,300	13,530
Other	62	57
Subtotal - Board of Education	142,563	158,565
Executive Administration		
Executive Administration	253,851	284,823
Oversight Fee	284,256	300,618
Subtotal - Executive Administration	538,107	585,442
Total - General Administration	680,670	744,006

	2025-26 Initial	2025-26 Amended
School Administration		
Office of the Principal		
Salaries & Wages	249,429	255,668
Payroll Taxes	20,703	20,719
Insurance Benefits	55,035	55,556
Other Benefits	5,969	5,974
Employment Expenses	13,915	13,980
Contracted Services	2,275	985
General Supplies	9,300	9,300
Insurance	1,100	920
Communication	6,045	6,045
Dues & Subscriptions	8,910	9,704
Other	-	444
Subtotal - Office of the Principal	372,681	379,295
Other School Administration		
Admissions & Other Administrative Support	110,673	107,462
Salaries & Wages	11,585	16,610
Payroll Taxes	962	1,379
Insurance Benefits	42	60
Other Benefits	278	399
Marketing	79,433	89,131
Dues & Subscriptions	-	250
Subtotal - Other School Administration	202,973	215,290
Total - School Administration	575,653	594,584
Business & Internal Services		
Fiscal Services	251,817	284,214
Internal Distribution Services	5,011	6,268
Total - Business & Internal Services	256,827	290,483
Central Services		
Planning, Research, and Development	6,953	5,799
Information Services	79,884	73,209
Staff/Personnel Services	379,155	448,973
Data Processing Services	76,990	93,362
Other Central Services	28,074	34,769
Total - Central Services	571,057	656,112
Operations & Maintenance		
Internal Building Services	38,784	45,395
Safety & Security	35,801	41,237
Insurance	25,500	24,510
Equipment Expense	25,387	23,437
Lease of Building	999,840	999,840
Janitorial Services	184,600	193,225
Building Repairs & Maintenance	140,600	138,675
Utilities	89,100	95,700
Taxes	76,600	76,600
Total - Operations & Maintenance	1,616,211	1,638,619
Pupil Transportation Services		
Student Costs	28,635	34,135
Other	-	450
Total - Pupil Transportation Services	28,635	34,585
Other Support Services		
Pupil Activities		
Student Costs	10	10
Total - Pupil Activities	10	10

	2025-26 Initial	2025-26 Amended
Community Services		
Community Activities		
Salaries & Wages	142,067	140,062
Payroll Taxes	11,792	11,625
Insurance Benefits	30,821	31,113
Other Benefits	3,410	3,361
Student Costs	36,394	34,400
Other	942	852
Total - Community Activities	225,426	221,413
Welfare Activities		
Student Costs	4,000	3,646
Other	120	109
Total - Welfare Activities	4,120	3,755
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	10,578,885	11,174,434
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	92,095	88,635
Ending Fund Balance	92,095	88,635
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	-	-