

# Windemere Park Charter Academy

A Resolution of the Board of Directors  
2026-27 Initial Budget

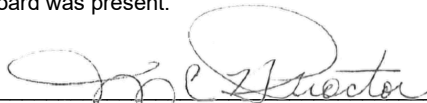
RESOLVED, that this resolution shall be the general appropriations act of the Academy for the  
**Fiscal Year 2026-27**

	<u>General</u>	<u>School Services</u>	<u>Total (Memorandum Only)</u>
<b>REVENUE</b>			
State Aid	5,907,050	-	5,907,050
Other State Sources	1,465,815	-	1,465,815
Local Sources	324,183	-	324,183
Federal Grants	432,110	-	432,110
Private Sources	30,740	-	30,740
Total Revenues and Transfers	<u>8,159,899</u>	-	<u>8,159,899</u>
<b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	2,508,864	-	2,508,864
Added Needs	1,341,793	-	1,341,793
Support Services			
Pupil Services	408,531	-	408,531
Instructional Staff Support	809,298	-	809,298
General Administration	355,060	-	355,060
School Administration	614,785	-	614,785
Business & Internal Services	134,544	-	134,544
Central Services	317,321	-	317,321
Operations & Maintenance	1,498,646	-	1,498,646
Pupil Transportation Services	73,530	-	73,530
Other Support Services	20,010	-	20,010
Community Services			
Community Activities	74,504	-	74,504
Welfare Activities	3,013	-	3,013
Total Expenditures	<u>8,159,899</u>	-	<u>8,159,899</u>
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	13,232	-	13,232
CURRENT FUND BALANCE	<u>13,232</u>	-	<u>13,232</u>

### 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 21, 2026  
where a quorum of the board was present.

Signed By: \_\_\_\_\_  
Dated: May 21, 2026



**Windemere Park Charter Academy**  
2026-27 Initial Budget Detail Comparison to 2025-26 Amended Budget Detail

	<u>2025-26 Amended</u>	<u>2026-27 Initial</u>
<b>General Fund</b>		
<b>REVENUE</b>		
State Aid	5,723,023	5,907,050
Revenue from State Sources	1,386,894	1,465,815
Revenue from Local Sources	381,462	324,183
Restricted-Federal 'Pass thru' Grants - Title I	314,018	290,020
Restricted-Federal 'Pass thru' Grants - Title II	-	93,275
Restricted-Federal 'Pass thru' Grants - Title IV	-	42,616
E-Rate (32.004)	6,100	6,200
Revenue from Private Sources	29,340	30,740
<b>Total Revenue &amp; Other Transactions</b>	<b><u>7,840,837</u></b>	<b><u>8,159,899</u></b>
<b>EXPENDITURES</b>		
<b>Basic Instruction</b>		
Salaries & Wages	1,481,914	1,726,512
Payroll Taxes	122,999	129,028
Insurance Benefits	204,802	255,895
Other Benefits	42,397	45,429
Employment Expenses	15,470	16,470
Contracted Services	89,841	90,759
Curricular Tools	91,695	91,690
Student Costs	40,540	38,610
General Supplies	19,370	20,790
Equipment Expense	47,051	42,927
Dues & Subscriptions	10,077	10,755
Board Funds	40,000	40,000
<b>Total - Basic Instruction</b>	<b><u>2,206,155</u></b>	<b><u>2,508,864</u></b>
<b>Added Needs</b>		
<b>Compensatory Education</b>		
Salaries & Wages	649,581	681,516
Payroll Taxes	46,442	48,334
Insurance Benefits	80,331	73,552
Other Benefits	13,429	13,976
Contracted Services	50,000	50,000
Curricular Tools	139,400	111,930
Other	753	1,057
<b>Subtotal - Compensatory Education</b>	<b><u>979,936</u></b>	<b><u>980,365</u></b>
<b>Special Education</b>		
Salaries & Wages	292,832	244,624
Payroll Taxes	24,305	20,304
Insurance Benefits	31,440	37,832
Other Benefits	8,004	6,841
Employment Expenses	1,487	1,355
Contracted Services	1,325	-
Curricular Tools	1,870	3,330
Other	54,189	47,143
<b>Subtotal - Special Education</b>	<b><u>415,452</u></b>	<b><u>361,428</u></b>
<b>Total - Added Needs</b>	<b>1,395,388</b>	<b>1,341,793</b>

	<b>2025-26</b>	<b>2026-27</b>
	<b>Amended</b>	<b>Initial</b>
<b>Pupil Services</b>		
Health Services	1,000	900
Social Work Services	302,782	332,703
Other (including recess aides)	106,749	74,929
<b>Total - Pupil Services</b>	<b>410,531</b>	<b>408,531</b>
<b>Instructional Staff Support</b>		
Salaries & Wages	407,980	434,642
Payroll Taxes	29,715	30,694
Insurance Benefits	61,682	66,413
Other Benefits	12,912	11,845
Employment Expenses	31,163	26,821
Contracted Services	132,977	134,629
Curricular Tools	9,790	8,930
General Supplies	250	250
Improvement of Instruction	90,863	85,168
Communication	6,900	6,900
Other	3,130	3,007
<b>Total - Instructional Staff Support</b>	<b>787,362</b>	<b>809,298</b>
<b>General Administration</b>		
<b>Board of Education</b>		
Board of Education Administration	39,195	38,003
Employment Expenses	510	525
Professional Services - Audit & Other	14,000	8,600
Professional services - Legal	8,250	8,250
Insurance	10,980	11,530
<b>Subtotal - Board of Education</b>	<b>72,935</b>	<b>66,908</b>
<b>Executive Administration</b>		
Executive Administration	123,262	110,941
Oversight Fee	171,691	177,212
<b>Subtotal - Executive Administration</b>	<b>294,953</b>	<b>288,153</b>
<b>Grant Procurement</b>		
Grant Procurement	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>367,888</b>	<b>355,060</b>
<b>School Administration</b>		
<b>Office of the Principal</b>		
Salaries & Wages	208,413	213,901
Payroll Taxes	17,298	17,754
Insurance Benefits	67,147	70,987
Other Benefits	4,985	5,137
Employment Expenses	13,070	13,314
Contracted Services	1,686	1,501
General Supplies	7,800	8,370
Insurance	680	720
Communication	5,070	5,400
Dues & Subscriptions	7,045	7,759
<b>Subtotal - Office of the Principal</b>	<b>333,194</b>	<b>344,842</b>

	<b>2025-26</b>	<b>2026-27</b>
	<b>Amended</b>	<b>Initial</b>
<b>Other School Administration</b>		
Admissions & Other Administrative Support	66,140	78,216
Salaries & Wages	25,078	27,331
Payroll Taxes	2,082	2,268
Insurance Benefits	2,892	3,162
Other Benefits	602	656
Employment Expenses	1,075	1,250
Marketing	247,872	156,809
Dues & Subscriptions	250	250
<b>Subtotal - Other School Administration</b>	<b>345,992</b>	<b>269,943</b>
<b>Total - School Administration</b>	<b>679,185</b>	<b>614,785</b>
<b>Business &amp; Internal Services</b>		
Fiscal Services	122,999	132,086
Internal Distribution Services	2,713	2,458
<b>Total - Business &amp; Internal Services</b>	<b>125,712</b>	<b>134,544</b>
<b>Central Services</b>		
Planning, Research, and Development	2,510	3,409
Information Services	72,042	79,138
Staff/Personnel Services	160,877	168,196
Data Processing Services	37,765	53,123
Other Central Services	15,047	13,454
<b>Total - Central Services</b>	<b>288,240</b>	<b>317,321</b>
<b>Operations &amp; Maintenance</b>		
Internal Building Services	19,646	20,002
Safety & Security	21,556	20,850
Insurance	27,720	29,100
Equipment Expense	17,822	17,755
Lease of Building	902,484	902,484
Janitorial Services	173,514	179,900
Building Repairs & Maintenance	129,725	180,500
Utilities	98,900	98,600
Taxes	47,100	49,455
<b>Total - Operations &amp; Maintenance</b>	<b>1,438,466</b>	<b>1,498,646</b>
<b>Pupil Transportation Services</b>		
Student Costs	46,310	73,530
<b>Total - Pupil Transportation Services</b>	<b>46,310</b>	<b>73,530</b>
<b>Other Support Services</b>		
<b>Pupil Activities</b>		
Student Costs	20,815	20,010
<b>Total - Pupil Activities</b>	<b>20,815</b>	<b>20,010</b>
<b>Community Services</b>		
<b>Community Activities</b>		
Salaries & Wages	45,077	46,430
Payroll Taxes	3,741	3,854
Insurance Benefits	14,340	15,262
Other Benefits	1,082	1,114
Student Costs	7,500	7,816
Other	32	28
<b>Total - Community Activities</b>	<b>71,773</b>	<b>74,504</b>

	<b>2025-26 Amended</b>	<b>2026-27 Initial</b>
<b>Welfare Activities</b>		
Student Costs	3,000	3,000
Other	13	13
<b>Total - Welfare Activities</b>	<b>3,013</b>	<b>3,013</b>
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	7,840,837	8,159,899
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	-	-
Beginning Fund Balance (7/1)	13,232	13,232
Ending Fund Balance	<u>13,232</u>	<u>13,232</u>
<b>School Service Fund</b>		
<b>REVENUE</b>		
<b>Total Food Service Revenue</b>	<u>-</u>	<u>-</u>
Transfer In from General Fund	-	-
<b>Total Revenue and Incoming Transfers</b>	-	-
<b>EXPENDITURES</b>		
<b>Operations &amp; Maintenance</b>		
<b>Total Operations &amp; Maintenance</b>	<u>-</u>	<u>-</u>
<b>Food Services</b>		
<b>Total Food Service Expenditures</b>	<u>-</u>	<u>-</u>
Total Expenditures & Other Transactions	-	-
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	-	-
Beginning Fund Balance (7/1)	-	-
Ending Food Service Fund Balance	<u>-</u>	<u>-</u>