

WSU Charter Academy
Budget by Category
FY27 Estimates (Based on 18 WPU)

	<u>Code</u>	<u>Budget</u>
Revenue Sources		
State Sources (3000)		
Regular Basic School Program		
Grades K-12	3010	\$ 87,620
Professional Staff	3020	
Restricted Basic School Program		
Special Ed - Add-On WPUS	1205	4,870
Special Education - Extended Yr. Prgm	1220	2,259
Special Ed - Impact Aid	1225	96
Enhancement for At-Risk Students	5344	24,350
Class Size Reduction K-8	5201	9,206
Related to Basic School Programs		
Charter School Local Replacement	5619	75,860
Charter School Funding Base Program	3725	40,000
Teacher & Classroom Salary Support (Flexible Allocation)		8,214
Educator Salary Adjustment	5659	13,412
Salary Supplement for Highly-Needed Educators (SSHINE)	5807	5,741
Teacher Supplies & Materials	5868	500
Educator Professional Time	5651	1,976
Land Trust Program	5420	69,183
Teacher and Student Success Program (TSSA)	5678	4,762
Student Health & Counseling Support	5679	25,309
Federal Sources (4000)		
Restricted Through State	4500	
Total Revenues		\$ 373,358
Expenditures		
Salaries (100)		
School Administrator	121	89,700.00
Teachers	131	121,500
Secretarial & Clerical	152	33,900.00
Teacher Aides & Para-Professional	161	32,000
Kitchen Assistant	199	5,000
Student Workers	161	13,500.00
Employee Benefits (200)		
Benefits @ 44% for Salaries and 8.5% for Hourly Wages	210	125,200
Professional/Technical Services (300)		
Professional - Education Services	320	10,000
Employee Training/Development (Incl. Travel & Per diem)	330	3,450
Other Professional Services (e.g. Accounting, others)	340	14,000
Legal Services	349	1,200
Purchased Property Services (400)		
Rental of Land & Building	441	-
Other Purchased Svc (500)		
Student Day Trips/Field Trips (incl Admission Charges)	518	500
Property Insurance	521	100
Liability Insurance	522	500
Communication (Telephone & Other)	530	2,000
Advertising	540	5,400
Supplies and Materials (600)		
General Supplies	610	20,000
Food (school food service)	630	2,000
Technology	641	3,500
Miscellaneous	689	7,000
Property (700)		
Equipment	730	10,000
Total Expenses		\$ 500,450
Net Results		\$ (127,092)

**Estimated Cash on hand (Carryforward) from FY26 \$ 205,000