

Budget Detail Report



Budget Report as of August 31, 2026 % through the year 16.67%

	(784 Students)	(784 Students)	(784 Students)		(784 Students)	
	FY26 Prior	FY27	FY27		FY27	% of
	Yr Actuals	Current Actuals	Approved Budget	Changes	Working Budget	Forecast
Revenue						
1000 Local						
1510 Interest on Investments	\$ 176,381	\$ 35,277	\$ 190,000	\$ -	\$ 190,000	18.6%
1610 Lunch - Sales to Students	\$ 136,958	\$ 329	\$ 125,000	\$ -	\$ 125,000	0.3%
1720 Clothing Sales	\$ 106	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1720 Yearbook K8	\$ 4,980	\$ -	\$ 4,500	\$ -	\$ 4,500	0.0%
1720 Yearbook HS	\$ 3,046	\$ 50	\$ -	\$ 50	\$ 50	100.0%
1741 VHS Registration & Class Fees	\$ 14,538	\$ 60	\$ 10,000	\$ -	\$ 10,000	0.6%
1741 Middle School Fees	\$ 770	\$ 40	\$ 1,250	\$ -	\$ 1,250	3.2%
1741 Beginning Camp K8	\$ 1,003	\$ 75	\$ -	\$ 75	\$ 75	100.0%
1741 Beginning Camp HS	\$ 1,113	\$ 320	\$ -	\$ 320	\$ 320	100.0%
1743 Curricular Activity Fees	\$ -	\$ 279	\$ -	\$ 279	\$ 279	100.0%
1745 Graduation	\$ 2,368	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1747 Extra-Curricular Activity Fees	\$ 48,615	\$ 968	\$ -	\$ 968	\$ 968	100.0%
1780 AP Testing / Driver's Ed Fees	\$ 13,138	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1920 Classroom/Expedition Donations K8	\$ 11,489	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1920 Classroom/Expedition Donations HS	\$ 60,215	\$ 90	\$ -	\$ 90	\$ 90	100.0%
1920 Community Donations	\$ 5,641	\$ 225	\$ -	\$ 225	\$ 225	100.0%
1920 Parent Crew Income K8	\$ 505	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1920 Parent Crew Income HS	\$ 311	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1920 Library Donations / Fines	\$ 1,404	\$ -	\$ -	\$ -	\$ -	#DIV/0!
1990 Miscellaneous (Background, etc.) K8	\$ 18,917	\$ 1,189	\$ -	\$ 1,189	\$ 1,189	100.0%
1990 Miscellaneous (Background, etc.) HS	\$ 18,917	\$ 1,179	\$ -	\$ 1,179	\$ 1,179	100.0%
Total 1000:	\$ 520,415	\$ 40,081	\$ 330,750	\$ 4,375	\$ 335,125	12.0%
3000 State						
3010 Regular School Prgm K-12/Small HS	\$ 3,836,282	\$ 683,955	\$ 4,111,948	\$ -	\$ 4,111,948	16.6%
3013 Foreign Exchange Students	\$ 4,674	\$ -	\$ 4,494	\$ (4,494)	\$ -	#DIV/0!
3105 Special Education -- Add-On	\$ 921,077	\$ 145,601	\$ 873,608	\$ -	\$ 873,608	16.7%
3110 Special Education -- Self Contained	\$ 7,608	\$ 1,447	\$ 8,685	\$ -	\$ 8,685	16.7%
3120 Special Education -- Extended Year	\$ 2,259	\$ 377	\$ 2,259	\$ -	\$ 2,259	16.7%
3125 Special Education -- Impact Aid	\$ 18,954	\$ 2,797	\$ 16,786	\$ -	\$ 16,786	16.7%
3128 Special Education -- Extend Yr Stipend	\$ 805	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3101 Class Size Reduction - K-8	\$ 194,661	\$ 35,793	\$ 214,714	\$ -	\$ 214,714	16.7%
3144 Enhancement for At-Risk	\$ 93,772	\$ 18,689	\$ 112,132	\$ -	\$ 112,132	16.7%
3205 CS Funding Base Program	\$ 90,160	\$ 15,793	\$ 94,760	\$ -	\$ 94,760	16.7%
3203 Teacher & Classroom Salary Supp	\$ 329,419	\$ 56,942	\$ 341,628	\$ -	\$ 341,628	16.7%
3219 Charter School Local Replacement	\$ 2,844,352	\$ 520,905	\$ 2,973,712	\$ -	\$ 2,973,712	17.5%
3332 Enhancement for Acc Students AP	\$ 2,871	\$ -	\$ 2,632	\$ -	\$ 2,632	0.0%
3333 Concurrent Enrollment	\$ 5,718	\$ -	\$ 5,242	\$ -	\$ 5,242	0.0%
3451 Educator Professional Time	\$ 98,962	\$ 79,719	\$ 99,677	\$ -	\$ 99,677	80.0%
3407 TSSP / SSHINE	\$ 30,099	\$ 4,676	\$ 30,099	\$ -	\$ 30,099	15.5%
3468 Teacher Materials and Supplies	\$ 15,100	\$ 12,144	\$ 15,100	\$ -	\$ 15,100	80.4%
3476 Educator Salary Adjustment	\$ 623,768	\$ 107,018	\$ 642,108	\$ -	\$ 642,108	16.7%
3520 School Land Trust Program	\$ 124,292	\$ 147,913	\$ 147,913	\$ -	\$ 147,913	100.0%
3654 School Safety / CPR HS Training	\$ 199,884	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3870 School Lunch (Liquor Tax)/Summer EBT	\$ 79,623	\$ -	\$ 65,000	\$ -	\$ 65,000	0.0%
3873 Suicide Prevention / Substance Prevention	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	0.0%
3678 Teacher & Student Success Act	\$ 272,750	\$ -	\$ 281,676	\$ -	\$ 281,676	0.0%
3697 LETRS Early Literacy Outcomes	\$ 5,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3815 School Fees Distribution	\$ 27,282	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3875 Food Security Amendments / Summer EBT	\$ 2,386	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3844 Schl Based Ed Support Professional Stipends	\$ 42,490	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3380 Statewide Online Ed	\$ 21,701	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total 3000:	\$ 9,900,949	\$ 1,833,769	\$ 10,049,173	\$ (4,494)	\$ 10,044,679	18.3%
4000 Federal						
4522 IDEA Part-B Preschool	\$ 2,127	\$ -	\$ 2,153	\$ -	\$ 2,153	0.0%
4524 IDEA Part-B	\$ 129,847	\$ -	\$ 131,897	\$ -	\$ 131,897	0.0%
4571 National School Lunch Prgm / Food Coop	\$ 39,198	\$ -	\$ 36,560	\$ -	\$ 36,560	0.0%
4572 Free & Reduced Reimbursement	\$ 115,436	\$ -	\$ 120,000	\$ -	\$ 120,000	0.0%
4574 National School Breakfast	\$ 32,735	\$ -	\$ 31,000	\$ -	\$ 31,000	0.0%
4801 Title IA	\$ 92,658	\$ -	\$ 74,758	\$ -	\$ 74,758	0.0%
4860 Title IIA	\$ 19,592	\$ -	\$ 17,454	\$ -	\$ 17,454	0.0%
4905 Title IV	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	0.0%
Total 4000:	\$ 441,593	\$ -	\$ 423,822	\$ -	\$ 423,822	0.0%
Total Revenue:	\$ 10,862,957	\$ 1,873,850	\$ 10,803,745	\$ (119)	\$ 10,803,626	17.3%



	FY26 Prior Yr Actuals	FY27 Current Actuals	FY27 Approved Budget	Changes	FY27 Working Budget	% of Forecast
Expenses						
100 Salaries						
120/142/152 Administration Salaries	\$ 689,662	\$ 119,319	\$ 693,489	\$ -	\$ 693,489	17.2%
131 Teachers K8	\$ 1,641,673	\$ 276,223	\$ 1,614,000	\$ -	\$ 1,614,000	17.1%
131 Teachers HS	\$ 1,140,189	\$ 192,616	\$ 1,227,000	\$ -	\$ 1,227,000	15.7%
133/161 SpEd Teachers & Paras K8	\$ 293,472	\$ 18,460	\$ 373,675	\$ -	\$ 373,675	4.9%
133/161 SpEd Teachers & Paras HS	\$ 301,971	\$ 32,664	\$ 312,731	\$ -	\$ 312,731	10.4%
131/161 Title I & Early Literacy Staff	\$ 130,948	\$ 12,531	\$ 158,300	\$ -	\$ 158,300	7.9%
134 Stipends / Christmas Bonuses K8	\$ 135,673	\$ 32,630	\$ 145,000	\$ -	\$ 145,000	22.5%
134 Stipends / Christmas Bonuses HS	\$ 171,182	\$ 25,709	\$ 110,000	\$ -	\$ 110,000	23.4%
132 Substitute Teachers K8	\$ 16,109	\$ -	\$ 30,000	\$ -	\$ 30,000	0.0%
132 Substitute Teachers HS	\$ 14,098	\$ -	\$ 20,000	\$ -	\$ 20,000	0.0%
132 PTO Cash Out	\$ 7,984	\$ -	\$ -	\$ -	\$ -	#DIV/0!
145 Library Aides	\$ 12,308	\$ -	\$ 12,000	\$ -	\$ 12,000	0.0%
152 Board Secretary	\$ 1,375	\$ 188	\$ 2,000	\$ -	\$ 2,000	9.4%
152 Secretaries K8	\$ 81,578	\$ 8,183	\$ 102,960	\$ -	\$ 102,960	7.9%
152 Secretaries HS	\$ 86,232	\$ 10,101	\$ 93,100	\$ -	\$ 93,100	10.8%
164 Lunch Room/Playground/SLT Math/Class	\$ 136,685	\$ 999	\$ 165,000	\$ -	\$ 165,000	0.6%
181/182 Maintenance / Custodial	\$ 155,382	\$ 29,371	\$ 150,000	\$ -	\$ 150,000	19.6%
190 Food Service Staff	\$ 219,938	\$ 14,473	\$ 235,000	\$ -	\$ 235,000	6.2%
Total 100:	\$ 5,236,459	\$ 773,467	\$ 5,444,255	\$ -	\$ 5,444,255	14.2%
200 Benefits						
220 FICA/Medicare	\$ 411,255	\$ 59,584	\$ 412,185	\$ -	\$ 412,185	14.5%
230 Retirement	\$ 374,215	\$ 63,231	\$ 362,000	\$ -	\$ 362,000	17.5%
241 Health Insurance	\$ 839,467	\$ 110,794	\$ 700,000	\$ -	\$ 700,000	15.8%
242 Dental Insurance	\$ -	\$ 1,401	\$ 7,000	\$ -	\$ 7,000	20.0%
243 Life and Disability Insurance	\$ -	\$ 1,011	\$ 5,000	\$ -	\$ 5,000	20.2%
244 HRA/401k/Stipend/Cobra Admin Fee	\$ -	\$ 16,795	\$ 103,000	\$ -	\$ 103,000	16.3%
270 Worker's Compensation Fund	\$ 11,819	\$ 3,442	\$ 13,500	\$ -	\$ 13,500	25.5%
280 Unemployment Insurance	\$ 4,490	\$ -	\$ 6,000	\$ -	\$ 6,000	0.0%
Total 200:	\$ 1,641,246	\$ 256,258	\$ 1,608,685	\$ -	\$ 1,608,685	15.9%
300 Prof & Technical Services						
330 EL Education / Credit Recovery	\$ 5,336	\$ -	\$ 500	\$ -	\$ 500	0.0%
323 Special Education Contractors K8	\$ 129,407	\$ 836	\$ 120,000	\$ -	\$ 120,000	0.7%
323 Special Education Contractors HS	\$ 55,674	\$ 558	\$ 60,000	\$ -	\$ 60,000	0.9%
331 Prof Development (K8)	\$ 4,655	\$ 1,053	\$ 13,000	\$ -	\$ 13,000	8.1%
331 Prof Development (HS)	\$ 5,333	\$ 96	\$ 13,000	\$ -	\$ 13,000	0.7%
345 Business and HR Services	\$ 91,368	\$ 15,684	\$ 94,109	\$ -	\$ 94,109	16.7%
349 Legal Services	\$ 225	\$ -	\$ 3,000	\$ -	\$ 3,000	0.0%
352 Audit Services	\$ 22,014	\$ -	\$ 23,000	\$ -	\$ 23,000	0.0%
355 Technology Services	\$ 54,877	\$ 17,277	\$ 45,000	\$ -	\$ 45,000	38.4%
Total 300:	\$ 368,889	\$ 35,504	\$ 371,609	\$ -	\$ 371,609	9.6%
400 Purchased Property Services						
411 Water / Sewage / Garbage	\$ 31,852	\$ 5,688	\$ 46,000	\$ -	\$ 46,000	12.4%
420 Cleaning Services	\$ 8,797	\$ 9,306	\$ 17,000	\$ -	\$ 17,000	54.7%
430 Repairs / Maintenance	\$ 28,050	\$ 1,825	\$ 40,000	\$ -	\$ 40,000	4.6%
430 Monitoring / Inspections	\$ 4,394	\$ 1,372	\$ 5,000	\$ -	\$ 5,000	27.4%
435 Lawn Care & Snow Removal	\$ 49,729	\$ -	\$ 80,000	\$ -	\$ 80,000	0.0%
443 Lease of Copy Machines K8	\$ 17,151	\$ 1,283	\$ 20,000	\$ -	\$ 20,000	6.4%
443 Lease of Copy Machines HS	\$ 15,302	\$ 1,180	\$ 15,000	\$ -	\$ 15,000	7.9%
450 Construction Services	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	0.0%
Total 400:	\$ 155,275	\$ 20,654	\$ 228,000	\$ -	\$ 228,000	9.1%

Admin includes:
120 Principal
142.21b Counselor
152.24e Admin Sec



	FY26 Prior Yr Actuals	FY27 Current Actuals	FY27 Approved Budget	Changes	FY27 Working Budget	% of Forecast
500 Other Purchase Services						
520 Insurances (GI/Prop/D&O)	\$ 64,206	\$ 6,652	\$ 60,000	\$ -	\$ 60,000	11.1%
530 Communications (Phone/Internet)	\$ 3,838	\$ 488	\$ 5,000	\$ -	\$ 5,000	9.8%
540 Marketing	\$ 10,833	\$ -	\$ 8,733	\$ -	\$ 8,733	0.0%
580 Travel K8	\$ 846	\$ -	\$ 4,000	\$ -	\$ 4,000	0.0%
580 Travel HS	\$ 2,329	\$ 94	\$ 4,000	\$ -	\$ 4,000	2.4%
591/611 Class/Exped Supplies & Services K8	\$ 72,580	\$ 7,250	\$ 67,000	\$ -	\$ 67,000	10.8%
591/611 Class/Exped Supplies & Services HS	\$ 125,105	\$ 7,686	\$ 76,739	\$ 90	\$ 76,829	10.0%
Total 500:	\$ 279,737	\$ 22,170	\$ 225,472	\$ 90	\$ 225,562	9.8%
600 Supplies and Materials						
610 K8 Embassadors & Athletics	\$ 740	\$ -	\$ 1,500	\$ -	\$ 1,500	0.0%
610 Beginning Camp Supplies K8	\$ 4,618	\$ 556	\$ 3,000	\$ -	\$ 3,000	18.5%
610 Beginning / Closing Camp Mega Supplies HS	\$ 6,792	\$ 6,714	\$ 9,000	\$ -	\$ 9,000	74.6%
610 Special Education Materials K8	\$ 15,676	\$ 1,253	\$ 9,000	\$ -	\$ 9,000	13.9%
610 Special Education Materials HS	\$ 8,624	\$ -	\$ 5,500	\$ -	\$ 5,500	0.0%
616 Yearbook K8	\$ 4,686	\$ -	\$ 4,746	\$ -	\$ 4,746	0.0%
610 Yearbook HS	\$ 462	\$ -	\$ 2,099	\$ -	\$ 2,099	0.0%
610 PD / Staff Appreciation K8	\$ 2,739	\$ -	\$ 5,000	\$ -	\$ 5,000	0.0%
610 PD / Staff Appreciation HS	\$ 3,189	\$ 100	\$ 5,000	\$ -	\$ 5,000	2.0%
610 Board Expenses	\$ 2,230	\$ -	\$ 3,000	\$ -	\$ 3,000	0.0%
610 Parent Crew K8	\$ 2,830	\$ 724	\$ 1,000	\$ -	\$ 1,000	72.4%
610 Parent Crew HS	\$ 331	\$ -	\$ 1,000	\$ 2,084	\$ 3,084	0.0%
610 Office Supplies K8 & Nursing	\$ 20,599	\$ 1,476	\$ 22,000	\$ -	\$ 22,000	6.7%
610 Office Supplies HS & Nursing	\$ 12,309	\$ 1,694	\$ 17,000	\$ -	\$ 17,000	10.0%
617 Book Fair	\$ -	\$ -	\$ 600	\$ -	\$ 600	0.0%
610 After School Activities HS	\$ 63,438	\$ 1,714	\$ 20,000	\$ 968	\$ 20,968	8.2%
620 Energy Supplies (Gas, Electricity)	\$ 111,011	\$ 7,795	\$ 110,000	\$ -	\$ 110,000	7.1%
630 Food and Kitchen	\$ 265,003	\$ 29,539	\$ 310,000	\$ -	\$ 310,000	9.5%
641 Curriculum & Ed Software K8	\$ 36,453	\$ 15,583	\$ 88,000	\$ -	\$ 88,000	17.7%
641 Curriculum & Ed Software HS	\$ 29,890	\$ 8,032	\$ 25,535	\$ -	\$ 25,535	31.5%
644 Library	\$ 10,575	\$ -	\$ 10,000	\$ -	\$ 10,000	0.0%
650 Technology Supplies	\$ 10,259	\$ 674	\$ 6,109	\$ -	\$ 6,109	11.0%
670 Software	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%
680 Maintenance & Cleaning	\$ 40,624	\$ 556	\$ 54,000	\$ -	\$ 54,000	1.0%
680 Jason Facility Projects	\$ 28,833	\$ 155	\$ 18,837	\$ -	\$ 18,837	0.8%
Total 600:	\$ 681,911	\$ 76,565	\$ 731,926	\$ 23,052	\$ 754,978	10.1%
700 Property, Equipment						
733 Furniture and Fixtures K8	\$ 109,353	\$ 200	\$ 20,000	\$ -	\$ 20,000	1.0%
733 Furniture and Fixtures HS	\$ 32,167	\$ -	\$ 10,000	\$ -	\$ 10,000	0.0%
734 Technology-Related Hardware	\$ 393,328	\$ 50,491	\$ 120,000	\$ -	\$ 120,000	42.1%
737 Cap Ex Fund (Savings for Capital)	\$ 46,089	\$ -	\$ 100,000	\$ -	\$ 100,000	0.0%
738 Kitchen Equipment	\$ 499	\$ -	\$ 25,000	\$ -	\$ 25,000	0.0%
739 Maintenance Equipment	\$ 109	\$ 937	\$ 15,000	\$ -	\$ 15,000	6.2%
Total 700:	\$ 581,545	\$ 51,628	\$ 290,000	\$ -	\$ 290,000	17.8%
800 Debt Service and Misc						
810 Dues and Fees	\$ 11,977	\$ 373	\$ 15,000	\$ -	\$ 15,000	2.5%
811 UAPCS Dues	\$ 6,272	\$ 6,592	\$ 6,408	\$ 184	\$ 6,592	100.0%
812 Banking Fees	\$ 35,156	\$ 4,845	\$ 35,000	\$ -	\$ 35,000	13.8%
830 Facility Bond K8	\$ 415,125	\$ 73,834	\$ 422,610	\$ -	\$ 422,610	17.5%
832 USDA Payments HS	\$ 339,648	\$ 56,608	\$ 339,648	\$ -	\$ 339,648	16.7%
890 Miscellaneous	\$ 9,875	\$ -	\$ 1,000	\$ -	\$ 1,000	0.0%
Total 800:	\$ 818,053	\$ 142,252	\$ 819,666	\$ 184	\$ 819,850	17.4%
Total Expenses:	\$ 9,763,115	\$ 1,378,498	\$ 9,719,613	\$ 23,326	\$ 9,742,939	14.1%

\$1,000 each year + money taken in.

Additions:
Counselor rollover \$2,478.66
Debate rollover \$1,680.55
German rollover \$664.29
Service Club rollover \$2,260.28

PowerSchool, UEN, etc.

Net Income:	\$ 1,099,842	\$ 495,352	\$ 1,084,132	\$ (23,445)	\$ 1,060,687	46.7%
3.5% Calculated off of Total Revenue -- Summary	\$ 378,127	\$ 378,131	\$ 378,131	\$ (4)	\$ 378,127	
Remaining:	\$ 706,001				\$ 682,560	

Financial Summary as of: August 31, 2026



16.7% through the Year

BUDGET REPORT

EXPENSES

RATIOS

Enrollment

Revenue

1000 Local	\$ 40,081
3000 State	\$ 1,833,769
4000 Federal	\$ -
Total Revenue	\$ 1,873,850

Expenses

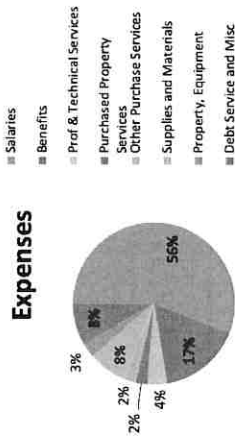
100 Salaries	\$ 773,467
200 Benefits	\$ 256,258
300 Prof & Technical Services	\$ 35,504
400 Purchased Property Services	\$ 20,654
500 Other Purchase Services	\$ 22,170
600 Supplies and Materials	\$ 76,565
700 Property, Equipment	\$ 51,628
800 Debt Service and Misc	\$ 142,252
Total Expenses	\$ 1,378,498

Net Income from Operations

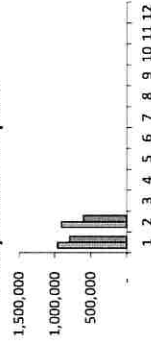
Operating Margin	26.4%
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Year-to Date Actuals	Approved Budget	Forecast	% of Forecast
784	784	784	
\$ 40,081	\$ 330,750	\$ 335,125	12%
\$ 1,833,769	\$ 10,049,173	\$ 10,044,679	18%
\$ -	\$ 423,822	\$ 423,822	0%
\$ 1,873,850	\$ 10,803,745	\$ 10,803,626	17%
\$ 773,467	\$ 5,444,255	\$ 5,444,255	14%
\$ 256,258	\$ 1,608,685	\$ 1,608,685	16%
\$ 35,504	\$ 371,609	\$ 371,609	10%
\$ 20,654	\$ 228,000	\$ 228,000	9%
\$ 22,170	\$ 225,472	\$ 225,562	10%
\$ 76,565	\$ 731,926	\$ 754,978	10%
\$ 51,628	\$ 290,000	\$ 290,000	18%
\$ 142,252	\$ 819,666	\$ 819,850	17%
\$ 1,378,498	\$ 9,719,613	\$ 9,742,939	14%
\$ 495,352	\$ 1,084,132	\$ 1,060,687	17%

Expenses



Monthly Revenue to Expenses

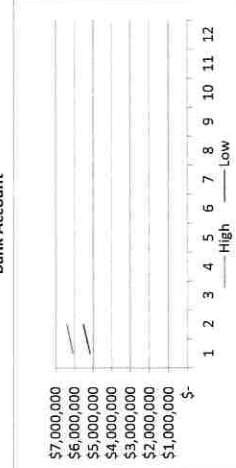


Revenue
Expense

CASH

Ending Cash Balance - General Fund	\$ 5,190,311
Capital Projects Fund	\$ 1,221,690
Days Cash on Hand	194

Bank Account

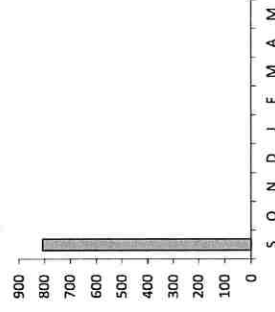


RESERVES

	Actual Ytd	Forecast
Previous Reserve Balance	\$ 6,625,287	\$ 6,625,287
Reserves Added this Year	\$ 495,352	\$ 1,060,687
CapEx rolling reserve	\$ (1,221,690)	\$ (1,221,690)
New Gym/remodel	\$ (1,100)	\$ (1,100)
New Reserve Balance	\$ 5,897,849	\$ 6,463,184

ENROLLMENT

	S	O	N	D	J	F	M	A	M
K	45								
1	50								
2	42								
3	46								
4	49								
5	46								
6	60								
7	59								
8	62								
9	98								
10	91								
11	81								
12	79								
Total	808	0	0	0	0	0	0	0	0
Change	-808	0	0	0	0	0	0	0	-4



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