

Revenues

SY26 Projected Budget
Based on 1,050 Students

110-R - General Operating	
3310000 - Base Student Allocation	5,648,939
3310002 - Discretionary Local Efforts	1,121,597
3310006 - ESE Guarantee	256,563
3310007 - Educational Enrichment Share	228,992
3310215 - Mental Health Assistance Allocation	64,148
3310217 - Safe Schools	106,759
3354000 - Transportation	444,508
3355000 - Class Size Reduction 9-12	987,077
3310390 - FEFP for Capital Projects*	142,187
Total - General Operating (FEFP Payments)	9,000,772
3431000 - Interest On Investments	161,250
3441000 - Tax Referendum	1,791,390
3375000 - AP Funding	39,500
3390000 - Industry Certification	262,500
3490100 - Misc Local Grants	2,500
3500500 - Donations	2,000
Total 110-R - General Operating	2,259,140
421-R - Federal Grants	
3240000 - Title 1, Part A	727,418
3250000 - Title II	53,851
3280000 - Title IV	58,764
3281000 - Title IX	20,937
3230000 - IDEA	267,185
Total - 421-R - Federal Grants	1,128,155
Total - 891-R - Internal Activity Revenues	310,000
TOTAL - Revenue	12,698,067

South Tech Academy SY26 Projected Budget
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SY26 Projected Budget
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110-E - Expenditures

5100000 - Instruction

5100110 - Instructional Admin/Coordinator	28,166
5100120 - Instructional Classroom Teachers	1,775,571
5100140 - Instructional Substitutes	52,000
5100210 - Instructional FRS	290,941
5100220 - Instructional OASDI	158,787
5100230 - Instructional Group Insurance	222,119
5100240 - Instructional Workers Comp	17,495
5100250 - Instructional Unemployment	3,750
5100290 - Instructional Employee Benefits	15,125
5100330 - Instructional Travel	1,500
5100350 - Instructional Repairs	4,750
5100399 - Instructional Academic Testing	25,000
5100510 - Instructional Class Supplies	70,000
5100519 - Instruct ClassTechRelated Supplies	3,750
5100520 - Instructional Textbooks	10,000
5100641 - Instructional FFE Cap	5,000
5100642 - Instructional FFE NonCap	25,000
5100649 - Instructional Tech FFE NonCap	4,500
5100692 - Instructional Software NonCap	32,000
5100730 - Instructional Dues & Fees	22,500

Total 5100000 - Instruction **2,767,954**

5200000 - ESE Instruction

5200110 - ESE Admin/Coordinator	42,522
5200120 - ESE Teachers	667,950
5200210 - ESE FRS	111,689
5200220 - ESE OASDI	61,030
5200230 - ESE Group Insurance	69,868
5200240 - ESE Worker Comp	7,654
5200290 - ESE Employee Benefits	5,500
5200310 - ESE Contract Teacher	22,500
5200320 - ESE STS	123,437
5200330 - ESE Travel	14,500
5200510 - ESE Supplies	750
5200642 - ESE FFE NonCap	500
5200730 - ESE Due & Fees	100

Total 5200000 - ESE Instruction **1,128,000**

5300000 - Career Education

5300110 - CTE Coordinator	82,143
5300120 - Vocational Teacher	1,510,374
5300210 - Vocational FRS	218,402
5300220 - Vocational OASDI	119,341
5300230 - Vocational Group Insurance	155,289
5300240 - Vocational Workers Comp	13,122
5300290 - Vocational Employee Benefits	10,500
5300310 - Vocational Professional Services	6,300
5300330 - Vocational Travel	1,500
5300350 - Vocational Repairs	7,500
5300359 - Vocational-Tech Related Repairs	250
5300379 - Vocational Communications	435
5300399 - Vocational Testing	138,000
5300510 - Vocational Supplies	25,000
5300519 - Vocational TechRelated Supplies	500
5300520 - Vocational Textbooks	5,000
5300642 - Vocational FFE NonCap	8,000
5300644 - Vocational Comp Hardware NonCap	1,000
5300649 - Vocation TechRelated FFE-NonCap	500
5300692 - Vocational Software NonCap	24,500
5300730 - Vocational Dues & Fees	5,000

Total 5300000 - Career Education **2,332,656**

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	Based on 1,050 Students
5600000 - Classroom Costs	
5600270 - Classroom Lead Funds/Stipend	18,300
5600360 - Classroom Equipment Rental	17,340
5600510 - Classroom General Supplies	2,000
5600730 - Classroom Dues & Fees	7,500
Total 5600000 - Classroom Costs	45,140
6000000 - Instructional Support Services	
6120130 - Guidance Other Certified Salary	193,910
6120160 - Guidance Clerk	31,775
6100210 - Guidance FRS	39,938
6120220 - Guidance OASDI	21,823
6120230 - Guidance Group Insurance	21,144
6120240 - Guidance Workers Comp	2,187
6120290 - Guidance Employee Benefits	2,000
6120330 - Guidance - Travel	100
6120510 - Guidance Supplies	1,400
6120730 - Guidance Dues & Fees	450
6130310 - Clinical Professional Fees	55,440
6130510 - Clinical Supplies	3,100
6190110 - Student Svcs Admin/Coord	156,717
6190160 - Student Svcs Other Personnel	50,900
6190210 - Student Services FRS	30,656
6190220 - Student Services OASDI	16,751
6190230 - Student Services Group Insurance	33,080
6190240 - Student Services Workers Comp	1,640
6190290 - Student Services Employee Benefits	2,500
6190510 - Student Services Supplies	1,000
6190590 - Student Services Uniforms	200
6190692 - Student Services Software NonCap	2,750
Total 6000000 - Instructional Support Services	669,462
6400000 - Instructional Staff Training (PD)	
6400310 - InstructStaff Training Prof Services	2,500
6400240 - Instructional Staff Training Workers Comp	547
6400320 - Instructional Staff Training STS	72,249
6400330 - InstructStaff Training Travel	2,750
6400510 - InstructStaff Training Supplies	175
6400730 - InstructStaff Training Dues & Fees	100
Total 6400000 - Instructional Staff Training (PD)	78,321
6500000 - Instruction Related Technology	
6500692 - Instruct Related Tech Software NonCap	4,950
Total 6500000 - Instruction Related Technology	4,950
7100000 - Board Expenses	
7100310 - Board Prof Services Consultant	19,500
7100320 - Board STS	25,495
7100315 - Board Legal Service	25,000
7100330 - Board Travel	100
7100510 - Board Supplies	100
7100730 - Board Dues & Fees	500
Total 7100000 - Board Expenses	70,695
7200000 - General Administration	
7200240 - General Admin Workers Comp	2,187
7200310 - General Admin Prof Services	68,000
7200320 - General Admin STS	229,106
7200330 - General Admin Travel	5,000
7200510 - General Admin Supplies	250
7200730 - General Admin District Admin Fee	42,843
Total 7200000 - General Administration	347,386

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7300000 - School Administration	
7300110 - School Admin Salary	352,851
7300160 - School Admin Other Personnel	126,032
7300210 - School Admin FRS	67,044
7300220 - School Admin OASDI	36,635
7300230 - School Admin Group Insurance	46,462
7300240 - School Admin Workers Comp	3,827
7300290 - School Admin Employee Benefits	2,750
7300310 - School Admin Prof Services	14,600
7300330 - School Admin Travel	2,500
7300370 - School Admin Communications	500
7300510 - School Admin Supplies	11,250
7300519 - School Admin Tech Related Supplies	500
7300642 - School Admin FFE NonCap	1,500
7300644 - School Admin Comp Hdware NonCap	1,000
7300649 - School Admin FFE TechRelated NonCap	1,000
7300692 - School Admin Software NonCap	600
7300730 - School Admin Dues & Fees	6,800
Total 7300000 - School Administration	675,851
7400000 - Facility Acquisition	
7400310 - Facility Acq Prof Services	15,000
Total 7400000 - Facility Acquisition	15,000
7500000 - Fiscal Services	
7500310 - Fiscal Services Workers Comp	1,640
7500310 - Fiscal Services Prof Services	14,500
7500320 - Fiscal Services STS	184,826
7500330 - Fiscal Services Travel	250
7500370 - Fiscal Services Communications	1,380
7500510 - Fiscal Services Supplies	4,000
7500730 - Fiscal Services Dues & Fees	3,000
Total 7500000 - Fiscal Services	209,596
7700000 - Central Services	
7700320 - Central Services Insurance Premium	86,873
7700370 - Central Services Postage	3,450
7700390 - Central Services Marketing	36,080
7700510 - Central Services Supplies	50
7700730 - Central Services Dues & Fees	75
7720310 - Information Services Prof Services	1,600
7730240 - Personnel Services Workers Comp	1,093
7730310 - Personnel Services Prof Services	750
7730320 - Personnel Services STS	94,922
7730390 - Personnel Services Advertising	1,000
7730510 - Personnel Services Supplies	1,000
7730730 - Personnel Services Dues & Fees	1,000
Total 7700000 - Central Services	227,893
7800000 - Transportation	
7800160 - Transportation Salaries	428,996
7800210 - Transportation FRS	60,059
7800220 - Transportation OASDI	32,818
7800230 - Transportation Group Insurance	56,500
7800240 - Transportation Workers Comp	13,728
7900290 - Transportation Employee Benefits	5,172
7800320 - Transportation Insurance	149,301
7800379 - Transportation Communicatio Svcs	8,964
7800420 - Transportation Diesel Fuel	134,577
7800550 - Transportation Maintenance	165,488
7800642 - Transportation NonCap FFE	1,034
7800692 - Transportation Software	3,448
7800799 - Transportation Miscellaneous	53,004
Total 7800000 - Transportation	1,113,090

**South Tech Academy SY26 Projected Budget
Expenses**

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**SY26 Projected Budget
Based on 1,050 Students**

7900000 - Operation of Plant	
7900160 - Operation of Plant Salary	136,799
7900210 - Operation of Plant FRS	19,152
7900220 - Operation of Plant OASDI	10,465
7900230 - Operation of Plant Group Insurance	24,942
7900240 - Operation of Plant Workers Comp	1,093
7900290 - Operation of Plant Employee Benefits	1,500
7900310 - Operation of Plant Prof Services	190,500
7900350 - Operation of Plant Repairs & Maint	246,540
7900370 - Operation of Plant Communications	6,600
7900380 - Operation of Plant Utilities	113,500
7900421 - Operation of Plant Bottled Gas	7,250
7900430 - Operation of Plant Electricity	414,960
7900510 - Operation of Plant Supplies	56,592
7900642 - Operation of Plant FFE NonCap	1,400
Total 7900000 - Operation of Plant	1,231,293
8100000 - Maintenance of Plant	
8100160 - Maint of Plant Salary	46,665
8100210 - Maint of Plant FRS	6,533
8100220 - Maint of Plant OASDI	3,570
8100230 - Maint of Plant Group Insurance	6,616
8100240 - Maint of Plant Workers Comp	547
8100290 - Maint of Plant Employee Benefits	500
8100350 - Maint of Plant Repairs & Maintenance	20,500
8100450 - Maint of Plant Gasoline	125
8100510 - Maint of Plant Supplies	2,250
Total 8100000 - Maintenance of Plant	87,306
8200000 - Technology Services	
8200160 - Tech Services Salaries	104,893
8200210 - Tech Services FRS	14,685
8200220 - Tech Services OASDI	8,024
8200230 - Tech Services Group Insurance	6,616
8200240 - Tech Services Workers Comp	1,093
8200290 - Tech Services Employee Benefits	1,000
8200510 - Tech Services Supplies	150
8200519 - Tech Services Related Supplies	750
8200690 - Tech Services Software	2,200
Total 8200000 - Technology Services	139,411
9200000 - Debt Service	
9201720 - Interest Expense	873
Total 9200000 - Debt Service	873
TOTAL OPERATING EXPENSES	11,144,877
421-E - Federal Grants	
Title I, Part A - Expense	727,418
Title II, Part A - Expense	53,851
Title IV - Expense	58,764
Title IX - Expense	20,937
IDEA Expense	267,185
TOTAL GRANT EXPENSES	1,128,155
TOTAL INTERNAL ACCOUNT EXPENSES	310,000
Total Expense	12,583,032
Total Revenue	12,698,067
Profit/(Loss)	115,035