

South Tech Academy SY27 Projected Budget
Revenues

5.28.26

	SY27 Projected Budget Based on 1,050 Students
110-R · General Operating	
3310000 · Base Student Allocation	5,679,148
3310002 · Discretionary Local Efforts	1,272,425
3310006 · ESE Guarantee	263,993
3310007 · Educational Enrichment Share	230,915
3310215 · Mental Health Assistance Allocation	66,295
3310217 · Safe Schools	111,297
3337000 · Academic Acceleration Option	580,658
3354000 · Transportation	452,136
3355000 · Class Size Reduction 9-12	994,517
3310390 · FEEP for Capital Projects*	145,709
Total - General Operating (FEEP Payments)	9,797,093
3431000 · Interest On Investments	142,500
3441000 · Tax Referendum	2,124,375
3375000 · AP Funding	-
3390000 · Industry Certification	-
3490100 · Misc Local Grants	2,500
3495000 · Misc Local Revenue	50,000
3500500 · Donations	2,000
Total 110-R · General Operating	2,321,375
421-R · Federal Grants	
3240000 · Title 1, Part A	536,000
3250000 · Title II	33,500
3280000 · Title IV	46,900
3281000 · Title IX	-
3230000 · IDEA	251,250
Total - 421-R - Federal Grants	867,649
Total - 891-R - Internal Activity Revenues	310,000
TOTAL - Revenue	13,296,117

South Tech Academy SY27 Projected Budget **Expenses**

5.28.26

SY27 Projected Budget **Based on 1,050 Students**

110-E · Expenditures

5100000 · Instruction

5100110 · Instructional Admin/Coordinator	29,137
5100120 · Instructional Classroom Teachers	1,935,957
5100140 · Instructional Substitutes	49,500
5100210 · Instructional FRS	300,989
5100220 · Instructional OASDI	164,079
5100230 · Instructional Group Insurance	263,498
5100240 · Instructional Workers Comp	5,276
5100250 · Instructional Unemployment	3,500
5100290 · Instructional Employee Benefits	15,125
5100330 · Instructional Travel	750
5100350 · Instructional Repairs	5,000
5100399 · Instructional Academic Testing	25,000
5100510 · Instructional Class Supplies	65,000
5100519 · Instruct ClassTechRelated Supplies	3,500
5100520 · Instructional Textbooks	23,200
5100642 · Instructional FFE NonCap	25,000
5100643 · Instructional Capital Computer Hardware	11,000
5100692 · Instructional Software NonCap	5,000
5100730 · Instructional Dues & Fees	20,500

Total 5100000 · Instruction

2,951,011

5200000 · ESE Instruction

5200110 · ESE Admin/Coordinator	49,100
5200120 · ESE Teachers	498,021
5200210 · ESE FRS	102,821
5200220 · ESE OASDI	56,064
5200230 · ESE Group Insurance	72,598
5200240 · ESE Worker Comp	2,213
5200290 · ESE Employee Benefits	5,000
5200310 · ESE Contract Teacher	18,000
5200320 · ESE STS	65,988
5200330 · ESE Travel	17,500
5200510 · ESE Supplies	500
5200642 · ESE FFE NonCap	500
5200730 · ESE Due & Fees	100

Total 5200000 · ESE Instruction

888,405

5300000 · Career Education

5300110 · CTE Coordinator	85,053
5300120 · Vocational Teacher	1,521,648
5300210 · Vocational FRS	225,420
5300220 · Vocational OASDI	122,913
5300230 · Vocational Group Insurance	195,832
5300240 · Vocational Workers Comp	4,255
5300290 · Vocational Employee Benefits	10,250
5300310 · Vocational Professional Services	4,500
5300330 · Vocational Travel	15,000
5300350 · Vocational Repairs	5,500
5300359 · Vocational-Tech Related Repairs	250
5300379 · Vocational Communications	480
5300399 · Vocational Testing	138,000
5300510 · Vocational Supplies	22,500

South Tech Academy SY27 Projected Budget Expenses

5.28.26

	SY27 Projected Budget Based on 1,050 Students
5300519 · Vocational TechRelated Supplies	500
5300520 · Vocational Textbooks	15,300
5300642 · Vocational FFE NonCap	8,000
5300643 · Vocational Capital Computer Hardware	16,500
5300644 · Vocational Comp Hardware NonCap	138,000
5300649 · Vocation TechRelated FFE-NonCap	500
5300692 · Vocational Software NonCap	18,650
5300730 · Vocational Dues & Fees	3,000
Total 5300000 · Career Education	2,552,052
 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	209,795
6120160 · Guidance Clerk	34,172
6100210 · Guidance FRS	42,879
6120220 · Guidance OASDI	23,380
6120230 · Guidance Group Insurance	30,889
6120240 · Guidance Workers Comp	851
6120290 · Guidance Employee Benefits	2,000
6120330 · Guidance - Travel	250
6120510 · Guidance Supplies	1,000
6120730 · Guidance Dues & Fees	450
6130310 · Clinical Professional Fees	56,700
6130510 · Clinical Supplies	1,600
6190110 · Student Svcs Admin/Coord	182,377
6190160 · Student Svcs Other Personnel	29,134
6190210 · Student Services FRS	32,989
6190220 · Student Services OASDI	17,987
6190230 · Student Services Group Insurance	40,772
6190240 · Student Services Workers Comp	681
6190290 · Student Services Employee Benefits	2,500
6190510 · Student Services Supplies	1,200
6190692 · Student Services Software NonCap	2,800
Total 6000000 · Instructional Support Services	714,407
 6400000 · Instructional Staff Training (PD)	
6400310 · InstructStaff Training Prof Services	2,000
6400240 · Instructional Staff Training Workers Comp	170
6400320 · Instructional Staff Training STS	72,049
6400330 · InstructStaff Training Travel	2,500
6400510 · InstructStaff Training Supplies	150
6400730 · InstructStaff Training Dues & Fees	100
Total 6400000 · Instructional Staff Training (PD)	76,969

South Tech Academy SY27 Projected Budget **Expenses**

5.28.26

	SY27 Projected Budget Based on 1,050 Students
7100000 · Board Expenses	
7100310 · Board Prof Services Consultant	19,500
7100320 · Board STS	26,500
7100315 · Board Legal Service	25,000
7100330 · Board Travel	100
7100510 · Board Supplies	150
7100730 · Board Dues & Fees	500
Total 7100000 · Board Expenses	71,750
7200000 · General Administration	
7200240 - General Admin Workers Comp	681
7200310 - General Admin Prof Services	34,000
7200320 - General Admin STS	247,357
7200330 - General Admin Travel	7,500
7200510 · General Admin Supplies	1,000
7200730 - General Admin District Admin Fee	44,670
Total 7200000 · General Administration	335,208
7300000 · School Administration	
7300110 - School Admin Salary	365,904
7300160 · School Admin Other Personnel	166,959
7300210 · School Admin FRS	74,761
7300220 · School Admin OASDI	40,764
7300230 · School Admin Group Insurance	46,907
7300240 · School Admin Workers Comp	1,362
7300290 - School Admin Employee Benefits	2,750
7300310 · School Admin Prof Services	10,100
7300330 · School Admin Travel	1,500
7300370 - School Admin Communications	100
7300510 · School Admin Supplies	12,500
7300519 · School Admin Tech Related Supplies	500
7300642 - School Admin FFE NonCap	2,000
7300644 - School Admin Comp Hdware NonCap	1,000
7300649 - School Admin FFE TechRelated NonCap	1,000
7300692 - School Admin Software NonCap	500
7300730 · School Admin Dues & Fees	6,500
Total 7300000 · School Administration	735,106
7400000 · Facility Acquisition	
7400310 · Facility Acq Prof Services	15,000
Total 7400000 · Facility Acquisition	15,000
7500000 · Fiscal Services	
7500310 · Fiscal Services Workers Comp	511
7500310 · Fiscal Services Prof Services	17,000
7500320 - Fiscal Services STS	201,663
7500510 - Fiscal Services Supplies	3,500
7500730 · Fiscal Services Dues & Fees	3,500
Total 7500000 · Fiscal Services	226,174

South Tech Academy SY27 Projected Budget **Expenses**

5.28.26

SY27 Projected Budget	
Based on 1,050 Students	
7700000 · Central Services	
7700370 · Central Services Postage	3,250
7700390 · Central Services Marketing	37,020
7730240 · Personnel Services Workers Comp	340
7730310 · Personnel Services Prof Services	750
7730320 · Personnel Services STS	101,562
7730390 · Personnel Services Advertising	4,500
7730510 · Personnel Services Supplies	1,000
7730730 · Personnel Services Dues & Fees	1,000
Total 7700000 · Central Services	149,422
7800000 · Transportation	
7800160 · Transportation Salaries	370,996
7800210 · Transportation FRS	52,051
7800220 · Transportation OASDI	28,381
7800230 · Transportation Group Insurance	64,162
7800240 · Transportation Workers Comp	15,436
7800290 · Transportation Employee Benefits	4,912
7800290 · Transportation Professional Services	59,568
7800320 · Transportation Insurance	117,030
7800350 · Transportation Maintenance & Repairs	134,711
7800379 · Transportation Communicatio Svcs	9,121
7800460 · Transportation Diesel Fuel	164,323
7800510 · Transportation Supplies	3,508
7800642 · Transportation NonCap FFE	1,052
7800692 · Transportation Software	3,859
7800799 · Transportation Miscellaneous	41,164
Total 7800000 · Transportation	1,070,275
7900000 · Operation of Plant	
7900160 · Operation of Plant Salary	100,563
7900210 · Operation of Plant FRS	14,109
7900220 · Operation of Plant OASDI	7,693
7900230 · Operation of Plant Group Insurance	17,196
7900240 · Operation of Plant Workers Comp	340
7900290 · Operation of Plant Employee Benefits	1,000
7900310 · Operation of Plant Prof Services	265,500
7900320 · Operation of Plant Insurance Premium	86,316
7900350 · Operation of Plant Repairs & Maint	336,500
7900370 · Operation of Plant Communications	6,600
7900380 · Operation of Plant Utilities	119,440
7900421 · Operation of Plant Bottled Gas	8,000
7900430 · Operation of Plant Electricity	328,680
7900510 · Operation of Plant Supplies	51,000
7900642 · Operation of Plant FFE NonCap	1,500
Total 7900000 · Operation of Plant	1,344,436

South Tech Academy SY27 Projected Budget
Expenses

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SY27 Projected Budget
Based on 1,050 Students

8100000 · Maintenance of Plant

8100350 · Maint of Plant Repairs & Maintenance	15,000
8100450 · Maint of Plant Gasoline	150
8100510 · Maint of Plant Supplies	1,500

Total 8100000 · Maintenance of Plant	16,650
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8200000 · Technology Services

8200160 · Tech Services Salaries	107,940
8200210 · Tech Services FRS	15,144
8200220 · Tech Services OASDI	8,257
8200230 · Tech Services Group Insurance	8,598
8200240 · Tech Services Workers Comp	340
8200290 · Tech Services Employee Benefits	1,000
8200510 · Tech Services Supplies	100
8200519 · Tech Services Related Supplies	250
8200690 · Tech Services Software	2,210

Total 8200000 · Technology Services	143,839
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TOTAL OPERATING EXPENSES	11,335,846
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421-E - Federal Grants

Title I, Part A - Expense	536,000
Title II, Part A - Expense	33,500
Title IV - Expense	46,900
Title IX - Expense	-
IDEA Expense	251,250

TOTAL GRANT EXPENSES	867,649
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TOTAL INTERNAL ACCOUNT EXPENSES	310,000
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Total Expense	12,513,495
Total Revenue	13,296,117
Profit/(Loss)	782,622