ADM	2025-2026
Kindergarten	-
Primary	25
Elementary	48
High School	-
Vocational	-
Educable Mentally Handicapped	2
Learning Disabilities	123
Trainable Mentally Handicapped	-
Emotionally Handicapped	-
Orthopedically Handicapped	-
Visually Handicapped	-
Autism	10
Hearing Handicapped	2
Speech	5
Homebound	-
ADM	215

Additonal Weightings	
High Achieving	-
Charter	215
Academic Assistance	157
Limited English Proficiency	2
Pupils in Poverty	117

	Student Classification	Weight	ADM	Weighted ADM	BSC	
					$ 4,200.00	Estimate
K	Kindergarten	1.00	0.00	0.00	-	
P	Primary (1-3)	1.00	25.16	25.16	105,672	
EL	Elementary (4-8)	1.00	48.07	48.07	201,894	
HS	High School (9-12)	1.00	0.00	0.00	-	
V	Vocational	1.20	0.00	0.00	-	
EM	Educable Mentally Handicapped	2.60	2.04	5.30	22,277	
LD	Learning Disabilities	2.60	123.00	319.80	1,343,160	
TM	Trainable Mentally Handicapped	2.60	0.00	0.00	-	
EH	Emotionally Handicapped	2.60	0.00	0.00	-	
OH	Orthopedically Handicapped	2.60	0.00	0.00	-	
VH	Visually Handicapped	2.60	0.00	0.00	-	
AU	Autism	2.60	9.65	25.09	105,378	
HH	Hearing Handicapped	2.60	2.00	5.20	21,840	
SP	Speech Therapy	2.60	4.61	11.99	50,341	
HO	Homebound	1.00	0.00	0.00	-	
Add on weightings						
	High Achieving	0.15	0.00	0.00	-	
	Charter	1.25	214.53	268.16	1,126,283	
	Academic Assistance	0.15	156.79	23.52	98,778	
	Limited English Proficiency	0.20	2.16	0.43	1,814	
	Pupils in Poverty	0.50	116.61	58.31	244,881	
	Totals		704.62	791.03	3,322,318	
	Less additional weightings		(490.09)			
	ADM		214.53			

#CONNECT! **Version 1**
Annual Budget
Number of Students **215**

REV	Revenues	General Fund Budget 2025-2026
1510	Interest	$ 22,199
1610	Lunch Sales to Pupils	23,068
1730	Clubs	
1740	Student Fees	13,944
1790	Other Pupil Activities	14,667
1792	Field Trips	1,500
1920	Contributions & Donations	16,000
1922	Grants	-
1999	Other Income	5,000
	Local Income (contributions, student activity, lunch sales)	$ 96,378
3135	Reading Coaches	-
3187	Teacher Supplies	8,000
3103/3105	State Aid to Classrooms	3,322,318
3511	Professional Development on Standards	-
3526	Refurb of Science Kits	1,600
3532	National Board Certification	-
3540	4K Program - Early Childhood	-
3557	Summer Reading Camp	11,000
3558	Reading	-
	CSI - State	
3595	EEDA Supplies and Materials	550
	State Revenue (Base funding & EIA funds)	3,343,468
4810	USDA Reimbursement - School Lunch	-
4310	Title I (ATSI)	-
4331	Title II	-
4510	IDEA	-
	Federal Revenue (IDEA, Title I, II, etc.)	-
	Total revenue	3,439,845
	Expenditures	
	Salaries	1,716,961
	Group Health & Life Insurance	333,058
	Employee Retirement	36,673
	Social Security	131,348
	Unemployment	11,160
	Worker's Compensation	10,302
	Total Personnel Expenses	2,239,502
113-300	Instructional Services	-
126-313	Speech Services - Instructional	90,000
127-300	SPED Instructional Services	-

	Physical Therapy	5,850
214-313	Psychological Services	20,000
221-312	Curriculum Services	2,650
231-312	Management Services	-
233-332	Travel	-
231-318	Audit Services	10,296
231-319	Legal Services	25,000
231-332	Board Travel	-
252-315	Fiscal Services	60,400
252-318	2% District Fee	66,869
233-311	Administrative Services	-
233-325	Admin Copier Lease	8,100
256-311	Food Contracted Services	57,016
263-350	Marketing & Advertising Services	2,000
266-345	Technology Services (could be software as well)	16,692
224-312	Staff Development & Training	-
	Contracted Services	364,874
100-410	Instructional Supplies	9,000
100-455	Instructional Equip & Furniture	-
100-400	Teacher supply (offset in revenue)	8,000
100-410	Title I Supplies (offset in revenue)	-
126-410	Speech - Instructional Supplies	-
127-400	SPED Supplies & Equipment	1,500
139-410	Early Childhood (4K) Supplies (offset in revenue)	-
188-410	Parent Involvement Supplies	-
175-410	After School Supplies	-
212-410	Guidance Supplies	400
213-410	Health Supplies	100
222-410	Library Supplies	-
222-445	Library Equipment	-
233-410	Office Supplies	8,835
233-440	Office Equipment/Furniture & Fixtures	-
233-445	Software & Tech Supplies	2,420
233-540	Office equipment	-
256-410	Food Service Supplies	1,700
263-410	Marketing & Advertising Supplies	1,800
266-410	Technology Supplies	-
224-410	Prof Development Supplies	250
	Supplies	34,005
254-311	Contracted Services	-
254-321	Water & Sewer Srvcs	4,556
254-340	Telephone	2,671
254-470	Electric, Gas, Oil	72,453
253-545	Capital Outlay	-
254-322	Cleaning Services	-
254-323	Repairs & Maint.	11,560
254-324	Property Insurance	8,281
254-325	Facility Rent/Lease	-
254-329	Trash Srvc	2,280
254-410	Operational Supplies	10,365
258-329	Building Security System	420

500-620	Interest Expense	426,575
500-610	Redemption of Principal	60,000
	Facilities	599,162
255-331	Student Transportation	-
255-410	Transportation - Gas	-
255-415	Transportation Supplies/Parts	-
255-510	Transportation Equipment (>$5K)	-
	Transportation	-
231-650	Liability Insurance	-
231-660	Board - Other Expenses	1,500
231-640	Membership Dues & Fees	-
252-690	Bank Fees	600
271-310	Pupil Activities - Sevices	8,628
271-410	Pupil Activities - Supplies	16,338
271-411	Field Trips (Meals)	-
271-660	Field Trips	4,500
	Other Expenses	31,565
	Total Expenditures	3,269,107
	Surplus (Deficit)	170,738