ADM	2026-2027
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		
					$ 4,450.00	Estimate	
K	Kindergarten	1.00	0.00	0.00	-		
P	Primary (1-3)	1.00	25.16	25.16	111,962		
EL	Elementary (4-8)	1.00	48.07	48.07	213,912		
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	23,603	3	
LD	Learning Disabilities	2.60	123.00	319.80	1,423,110	1123	noreply email on Double - need that to happen
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	111,651		
HH	Hearing Handicapped	2.60	2.00	5.20	23,140		
SP	Speech Therapy	2.60	4.61	11.99	53,338		
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	1,193,323		
	Academic Assistance	0.15	156.79	23.52	104,657		
	Limited English Proficiency	0.20	2.16	0.43	1,922		
	Pupils in Poverty	0.50	116.61	58.31	259,457		
	Totals		704.62	791.03	3,520,075		
	Less additional weightings		(490.09)				
	ADM		214.53				

PACE **Version 1**
Annual Budget
Number of Students **215**

REV	Revenues	General Fund Budget 2026-2027
1510	Interest	$ 18,000
1610	Lunch Sales to Pupils	35,000
1740	Student Fees	7,500
1790	Other Pupil Activities	12,000
1792	Field Trips	1,500
1793	Afterschool	16,000
1920	Contributions & Donations	12,000
1999	Other Income	5,000
	Local Income (contributions, student activity, lunch sales)	$ 107,000
3135	Reading Coaches	-
3187	Teacher Supplies	-
3103/3105	State Aid to Classrooms	3,520,075
3557	Summer Reading Camp	-
3571	CSI - State	-
	State Revenue (Base funding & EIA funds)	3,520,075
4810	USDA Reimbursement - School Lunch	-
4310	Title I & CSI Federal	-
4331	Title II	-
4510	IDEA	-
	Federal Revenue (IDEA, Title I, II, etc.)	-
	Total revenue	3,627,075
	Expenditures	
	Salaries	1,636,494
	Group Health & Life Insurance	318,697
	Employee Retirement	38,630
	Social Security	131,348
	Unemployment	1,500
	Worker's Compensation	7,500
	Total Personnel Expenses	2,134,168
113-300	Instructional Services	5,000
126-313	Speech Services - Instructional	155,000
127-300	SPED Instructional Services	35,000
214-313	Psychological Services	58,000
231-318	Audit Services	12,000
231-319	Legal Services	45,000
252-315	Fiscal Services	78,000
252-318	2% District Fee	66,869
233-311	Administrative Services	12,000
233-325	Admin Copier Lease	12,000

256-311	Food Contracted Services	-
263-350	Marketing & Advertising Services	5,000
266-345	Technology Services (could be software as well)	20,000
224-312	Staff Development & Training	-
	Contracted Services	503,869
100-410	Instructional Supplies	40,000
100-400	Teacher supply (offset in revenue)	-
127-400	SPED Supplies & Equipment	6,500
175-410	After School Supplies	500
213-410	Health Supplies	100
233-410	Office Supplies	12,000
233-445	Software & Tech Supplies	3,800
256-410	Food Service Supplies	2,000
263-410	Marketing & Advertising Supplies	750
266-410	Technology Supplies	2,500
224-410	Prof Development Supplies	250
	Supplies	68,400
254-321	Water & Sewer Srvcs	3,500
254-340	Telephone	3,200
254-470	Electric, Gas, Oil	74,000
254-323	Repairs & Maint.	35,000
254-324	Property Insurance	9,500
254-329	Trash Srvc	2,280
254-410	Operational Supplies	18,000
258-329	Building Security System	420
500-620	Interest Expense	421,775
500-610	Redemption of Principal	65,000
	Facilities	632,675
231-650	Liability Insurance	18,000
231-660	Board - Other Expenses	3,000
231-640	Membership Dues & Fees	2,500
500-690	Other Bond Costs	12,500
252-690	Bank Fees	600
271-310	Pupil Activities - Services	2,000
271-410	Pupil Activities - Supplies	15,000
	Other Expenses	53,600
	Total Expenditures	3,392,713
	Surplus (Deficit)	$ 234,362