

BSCS BUDGET 2025-2026					
Based on an enrollment of 165 students					
PROJECTED REVENUES					
<i>Federal Sources</i>					
Title 1 (Match Expense)	\$108,225				
Title 2 (Match Expense)	\$5,830				
Title IV (Match Expense)	\$3,001				
TOTAL FEDERAL		\$117,056			
<i>State Sources</i>					
FTE	\$919,551	(TSIA, Reading Allocation, Instructional Materials, Classroom Supply, Funding Compression Allocation Funds all included)			
Class Size Reduction (CSR)	\$162,392				
ESE	\$16,190				
Safe Schools (SAF)	\$23,097				
Educational Enrichment Share	\$47,156				
Teacher Salary Increase Allocation (TSIA)	\$61,242				

Discretionary Millage Compression Allocation	\$37,068				
Discretionary Local Effort	\$108,016				
Mental Health Assistance Allocation	\$10,799				
WFTE Share	\$11,492				
UFTE Share	\$9,938				
Total FTE	\$1,406,941				
Minus District Admin Fee (2%)	\$28,139				
	\$1,378,802				
Minus 3% Enrollment Decline (Approx 5 students)	-\$40,442				
Total FTE	\$1,338,360				
One Mill	\$124,092				
Roll-Over One Mill Funds	\$55,000				
Capital Outlay	\$100,000				
TOTAL STATE	\$1,617,452				
<i>Local Sources</i>					
Local Capital Outlay Funds	\$25,000				
Interest	\$1,000				
After School program	\$142,800	based on 70 kids @ \$50 a week for 40 weeks plus \$40 app fee			
Field Trips	\$2,000				
Uniforms	\$8,000				
Fundraising	\$11,000				
Safety Patrols	\$1,500				
Enrichment	\$12,000				
TOTAL LOCAL	\$203,300				
TOTAL REVENUES	\$1,937,808				

PROJECTED EXPENSES					
<i>Instruction</i>		Funding Source			
Classroom Teacher Salaries		FTE			
8 classroom teachers - 1 @ \$51,000, 1@ \$53,044, 1@ \$55,000, 1 @ \$51,844, 1 @54,075, 1@ 50,459, 1@ \$50,388 and 1 @55,501	\$421,312	FTE			
Discretionary Stipend \$4,000 annually X 8	\$32,000	FTE			
FRS (Classroom Teachers) (. 1363)	\$57,425	FTE			
FICA (Classroom Teachers)	\$32,230	FTE			
Total FTE	\$542,967				
Specials Teacher Salaries					
FT PE Coach	\$50,954	FTE			
Discretionary Stipend	\$4,000	FTE			
FRS @ .1363	\$6,945	FTE			
FICA @ .0765	\$3,898	FTE			
Total FTE	\$65,797				
FT Art Teacher	\$51,341	One Mill			
FT STEM Enrichment/Tech/Science LAB Proctor & Facilities Manager	\$45,000	One Mill			
PT Music Teacher -24 hrs weekly for 41 weeks @ \$34 an hour	\$33,456	One Mill			
PT Media 6 hrs weekly for 40 weeks @ \$36.14 an hour)	\$8,674	One Mill	Jean		
FRS(Specials Teachers) (. 1363)	\$18,874	One Mill			

FICA (Specials Teaches)	\$10,593	One Mill			
Discretionary Stipend \$4,000. X 2	\$8,000	One Mill			
Total One Mill	\$175,937				
Title 1 teachers					
Title 1 Intervention (approx 75%) FTE (25%)	\$41,200 Title 1 & \$5,059 FTE	Title 1/FTE			
Title 1 FCIM/Teacher Coach/Intervention 75% & FTE 25%	\$45,395 Title 1 and \$15,133 FTE	Title 1/FTE			
FRS Title 1 Teachers	\$11,802 Title 1 and \$2,752 FTE	Title 1/FTE			
FICA Title 1 Teachers	\$6,625 Title 1 and \$1,545 FTE	Title 1/FTE			
IIC Annual Stipend (\$1,718.20 + \$131.44)	\$1,850	Title 1			
Discretionary Stipend \$4,000. X 2	\$8,000	FTE			
Total Title 1	\$106,872	Title 1			
Total FTE	\$32,489	FTE			
ESE					
ESE teacher PT 24 hrs weekly - 4 days a week	\$30,600	FTE			
ESE FICA	\$2,341	FTE			
ESE FRS	\$4,171	FTE			
Total	\$37,112				
- Speech Therapist 6 hrs weekly for 36 weeks @ \$84 an hour)	\$21,844	ESE \$16,190 & FTE \$42,766			
Afterschool tutoring stipend:					
12 hours weekly X 24= hrs @ \$35 per hr	\$10,080	FTE			

FICA (Tutoring)	\$771	FTE			
Total tutoring	\$10,851				
Afterschool Enrichment stipend:					
6 hrs weekly X 36 wks X\$35 =	\$7,560				
FICA	\$578				
Supplies	\$2,000				
Total enrichment	\$10,138				
Substitutes @ \$140 daily. 100 days (to include PTO, teacher observations, Testing)	\$14,000	FTE			
Morning Mile Stipend	\$1,500	FTE			
Math Team Stipend	\$2,000	FTE			
Morning Lunchroom Duty	\$1,500	FTE			
Lesson Planning Stipend (13 FT)	\$19,500	FTE			
Safety Patrol Stipend	\$800	Safety Patrols			
Camp Crystal - 2 staff for 2 nights @ \$200 a night	\$800	FTE			
Testing Incentives for state testing	\$14,000	FTE			
Total	\$54,100				
Payroll Taxes for subs and stipends	\$4,139	FTE			
Total stipends & subs	\$58,239				
Consumable office supplies (teachers)- 7300510	\$2,000	FTE			
Curriculum & Textbooks - 5100520	\$7,000	FTE			

Printing Curriculum - 5100390	\$3,000	FTE			
Teacher Travel & Conferences - 5100330	\$5,830	Title II			
Capitalized Technology (MAP, IXL, Flocabulary, Plickers,) 5100692	\$12,000	FTE			
Noncapitalized FF&E - 7300642	\$1,000	FTE			
Noncapitalized Comp HW - 5100644	\$9,000	FTE			
Total Miscellaneous	\$39,830				
TOTAL BASIC INSTRUCTION	\$1,102,076				
<i>Insurance</i>					
Workers Comp	\$4,813	FTE			
Unemployment insurance	\$1,600	FTE			
Insurance - Property, Liability, Auto, Cyber, D & O, Accident	18,665	FTE			
Total Insurance	\$25,078				
<i>School Administration</i>					
<i>Wages - Administrators</i>					
Director (Kay)	\$40,000	FTE			
Addtl for new director if hired	\$50,000	FTE			
Asst director	\$56,100	FTE			
Database	\$43,000	FTE			
Front Office Clerical	\$37,000	FTE			
Discretionary Stipend \$4,000.00 X 4	\$16,000	FTE			
Safety Stipend -Guardian	\$9,500	Safe Schools			
FRS(.1363)	\$18,550	FTE			

FICA/Medicare	\$13,472	FTE			
Legal Fees	\$1,000	FTE			
Fingerprinting (All employees except afterschool)	\$500	FTE			
Office/Gen Admin Expense	\$2,000	FTE			
Uniforms	\$8,000	FTE			
Consumable supplies - office	\$2,000	FTE			
Noncapitalized Furn & Equip	\$500	FTE			
Dues & fees admin	\$400	FTE			
TOTAL SCHOOL ADMIN.	\$298,022				
<i>FISCAL SERVICES</i>					
Bookkeeping Services	\$29,000	FTE			
-Audit	\$8,500	FTE			
-Form 990	\$1,000	FTE			
TOTAL FISCAL SERVICES	\$38,500				
<i>OPERATION OF PLANT</i>					
Custodian (contracted)	\$32,400	FTE			
Cleaning supplies	\$2,000	FTE			
Paper goods - TP, Paper towels	\$4,000	FTE			
Total Cleaning	\$38,400				
Handyman	\$8,000	FTE			
AC/Heat	\$2,000	FTE			
Plumbing	\$1,000				
Power Washing	\$2,000	FTE			
Other repairs to portables	\$2,000	FTE			
Total Repairs/Maintenance	\$15,000				
Garbage	\$4,000				
Lawn Service	\$4,000	FTE			
Lease - Building	\$88,950	Capital Outlay			

Internet & Phone (ATT&T)	\$5,400	FTE			
Phone (Ooma) multi-line system; phone for each classroom	\$2,220	FTE			
Professional services-updating internet connectivity	\$10,000	FTE			
Go Daddy \$300	\$300	FTE			
Printing (Copy machine fees)	\$2,000	FTE			
Pest	\$500	FTE			
GRU	\$37,000	FTE			
Filters	\$400	FTE			
Dues & Fees	\$2,000	FTE			
Total Misc	\$156,770				
TOTAL OPERATIONS	\$210,170				
<i>Community Services</i>					
Afterschool					
Wages (1 worker @ \$18 an hour and 4 workers @\$17.00 per hr for 14.75 hrs per week for 38 weeks)	\$40,120	Afterschool			
FICA/Medicare	\$3,069	Afterschool			
Supplies	\$1,500	Afterschool			
Fingerprinting (Afterschool)	\$300	Afterschool			
Fees/Billing 3%	\$4,284	Afterschool			
Fundraising Expense	\$500	Fundraising			
Safety Patrols	\$1,500	Safety Patrols			
TOTAL COMMUNITY	\$51,273				
TOTAL EXPENSES	\$1,725,119				

NET	\$212,689				
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