

BlueSky Charter School
General Budget Parameters

ENROLLMENT PROJECTIONS

Enrollment by Grade	FY26	FY27	FY28
6	20	20	20
7-12 Enrollment	570	580	580
7-12 Enrollment	590	600	600
Enrollment by Category			
K-6 Enrollment	20	20	20
7-12 Enrollment	570	580	580
Total Enrollment for State Aid	590	600	600
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Pupil Units	704	716	716

GENERAL EDUCATION REVENUE ASSUMPTIONS

Revenue per Pupil Unit	FY26	FY27	FY28
BASIC % INCREASE	2.74%	2.69%	2.00%
BASIC INCLUDING TRANSPORT	7,479	7,680	7,834
ENDOWMENT	49	49	49
GIFTED & TALENTED	13	13	13
SPARSITY	33	33	33
OPERATING CAPITAL	227	227	227
EQUITY	115	115	115
PENSION ADJUSTMENT	66	66	66
TRANSITION AND TRANS SPAR	2	2	2
REFERENDUM	111	111	111
LT FACILITY MAINT	132	132	132
TOTAL PER PUPIL UNIT	8,225	8,426	8,580

COPY AND PASTE NY FROM WHAT IF

191.60	201.19	153.61
\$ 134,883	\$ 144,053	\$ 109,984

CATEGORICAL AND MISC. REVENUE

COMPENSATORY	FY26	FY27	FY28
<i>Inflationary:</i>	0%	0%	0%
COMPENSATORY REVENUE	549,696	524,000	524,000

ASSUMES PROPORTIONATE P.U. - WILL BE CONSERVATIVE

**BlueSky Charter School
Long-Term Budget Summary**

	ADM	FY26 590	FY27 600	FY28 600
General Fund				
Revenues				
State Aid		\$ 8,254,269	\$ 8,400,625	\$ 8,555,225
Federal Aid		292,500	292,500	292,500
Local Aids		365,200	322,344	327,592
Total Revenues		<u>8,911,969</u>	<u>9,015,470</u>	<u>9,175,318</u>
Expenditures				
Admin		1,615,789	1,585,113	1,610,974
Instructional		2,841,310	3,311,721	3,359,360
Special Ed		1,347,026	1,418,547	1,459,054
District Support		2,783,101	2,845,279	2,919,054
ADSI		403,733	161,840	164,721
Total Expenditures		<u>8,990,959</u>	<u>9,322,499</u>	<u>9,513,162</u>
Change in Fund Balance- All Funds				
		<u>\$ (78,990)</u>	<u>\$ (307,029)</u>	<u>\$ (337,844)</u>
Beginning Fund Balance- All Funds		\$ 3,971,307	\$ 3,892,317	\$ 3,585,287
Variance from Budget		\$ -	\$ -	\$ -
Ending Fund Balance - All Funds		<u>\$ 3,892,317</u>	<u>\$ 3,585,287</u>	<u>\$ 3,247,443</u>
Fund Balance as a % of Expenditures		43%	38%	34%

**BlueSky Charter School
Long-Term Revenue Budget**

	FY26	FY27	FY28
State Aid			
General Aid	\$ 5,790,282	\$ 6,033,033	\$ 6,143,017
Compensatory	549,696	524,000	524,000
Compensatory Adjustment	-	-	-
LEP	24,000	24,000	24,000
Library/Support Aid	30,000	30,000	30,000
Lease Aid	366,270	366,270	371,790
Q-Comp	158,662	158,476	158,476
ADSI	228,109	91,440	93,067
Special Ed	1,107,249	1,173,406	1,210,875
Total State Aid	8,254,269	8,400,625	8,555,225
Federal Aid			
Title	130,000	130,000	130,000
Special Ed	150,000	150,000	150,000
E-Rate	12,500	12,500	12,500
Total Federal	292,500	292,500	292,500
Local Aid and Donation			
Other + Interest	108,000	60,000	60,000
Supplemental Program Aid	246,058	250,979	255,999
Extended Time Revenue	11,142	11,365	11,592
	365,200	322,344	327,592
General Fund Revenue	8,911,969	9,015,470	9,175,318
Total All Funds	\$ 8,911,969	\$ 9,015,470	\$ 9,175,318

**BlueSky Charter School
Long-Term Expense Budget**

	COL	2.99%	2.50%
	FY26	FY27	FY28
Administrative			
100 Salaries	844,600	882,354	908,736
200 Benefits	271,488	247,059	254,446
305 Contracted Services	179,316	171,600	179,792
320 Communication	18,400	23,600	24,000
329 Postage	8,000	8,500	8,600
366 Travel & Conferences	5,050	5,000	5,100
580/581 Other Leases (Copier)	10,120	9,000	9,100
401 General Supplies	27,500	27,900	28,300
405 Purchased Software	52,636	53,400	54,200
490 Food	3,500	3,600	3,700
500 Furniture & Equipment	15,000	15,200	15,400
555 Technology Equipment	36,960	59,000	40,000
555 Tech New Office	100,000	-	-
820 Dues & Memberships	43,219	43,900	44,600
Total Admin	1,615,789	1,585,113	1,610,974
Instructional			
100 Salaries	2,085,000	2,372,342	2,443,275
200 Benefits	562,950	640,532	659,684
1XX/2XX Stipend	-	-	-
305 Contracted Services	29,000	29,400	29,800
366 Travel & Conferences	4,450	4,500	4,600
369 Field Trips	4,000	5,000	5,100
390 Pmt to Other Districts	4,000	4,100	4,200
401 General Supplies	4,500	4,600	4,700
405 Purchased Software	20,000	20,300	20,600
430 Instructional Supplies	87,160	91,647	93,000
555 Technology Equipment	36,000	85,000	40,000
820 Dues & Memberships	4,250	4,300	4,400
Total Instructional	2,841,310	3,311,721	3,359,360
ADSIS			
100 Salaries	\$ 317,900	103,000	106,080
200 Benefits	85,833	28,840	28,642
430 Instructional Supplies	-	30,000	30,000
Total ADSIS	\$ 403,733	\$ 161,840	\$ 164,721

**BlueSky Charter School
Long-Term Expense Budget**

Special Education

100 Salaries	947,100	1,027,418	1,058,138
200 Benefits	246,246	267,129	275,116
305 Contracted Services	145,500	115,700	117,400
329 Postage	1,500	1,500	1,500
366 Travel & Conferences	1,030	1,000	1,000
401 General Supplies	150	200	200
430 Instructional Supplies	4,000	4,100	4,200
555 Technology Equipment	1,500	1,500	1,500

Total Special Ed	1,347,026	1,418,547	1,459,054
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District Support

100 Salaries	1,605,000	1,652,990	1,702,414
200 Benefits	417,300	438,042	451,140
305 Contracted Services	56,184	57,000	57,900
320 Communication	5,200	5,300	5,400
330 Utility	80,000	82,000	83,200
340 Insurance	45,000	45,700	46,400
350 Repairs & Maintenance	2,500	2,500	2,500
360 Transportation	500	500	500
366 Travel & Conferences	86,500	87,800	89,100
580/581 Building Lease	406,967	406,967	413,100
580/581 Other Leases (Copier)	14,500	6,120	6,200
401 General Supplies	20,000	20,300	20,600
405 Purchased Software	7,500	7,600	7,700
430 Instructional Supplies	3,090	3,100	3,100
461 Standardized Tests	13,660	8,860	9,000
555 Technology Equipment	18,700	20,000	20,300
820 Dues & Memberships	500	500	500

Total District Support	2,783,101	2,845,279	2,919,054
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Total General Fund Expense

8,990,959	9,322,499	9,513,162
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8,990,959	9,322,499	9,513,162
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Change in Fund Balance	(78,990)	(307,029)	(337,844)
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Total Salaries	5,799,600	6,038,103	6,218,642
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Total Benefits	1,583,817	1,621,602	1,669,027
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