

Digital Arts & Technology Academy

Fiscal Year 2026 - 2027 Budget Development

Revenues

Description	Estimated FY26	Projected FY27	% Change
Fund 11000 - Operational			
Operational SEG Carryover	\$ 429,505.69	\$ 456,715.06	6%
Operational Activity Acct.	\$ 3,729.00	\$ -	-100%
Operational Summer School Fees	\$ 775.00	\$ -	-100%
Operational SEG	\$ 4,000,682.51	\$ 3,951,053.94	-1%
Total Fund 11000 - Operational	\$ 4,434,692.20	\$ 4,407,769.00	-1%

Expenditures

Description	Estimated FY26	Projected FY27	% Change
Function 1000 - Instruction			
Salaries Expense - Substitutes	\$ 6,441.27	\$ 7,000.00	9%
Salaries Expense - Teachers 1-12	\$ 840,999.29	\$ 954,404.98	13%
Salaries Expense - Vocational	\$ 17,983.19	\$ 18,000.00	0%
Salaries Expense - Teachers Spec. Ed	\$ 191,692.00	\$ 194,104.00	1%
Salaries Expense - Vocational Teacher Arts	\$ 373,821.00	\$ 385,576.00	3%
Additional Compensation - Substitutes	\$ 1,272.86	\$ -	-100%
Additional Compensation - Teachers 1-12	\$ 13,550.03	\$ 13,956.53	3%
Additional Compensation - Vocational	\$ 525.82	\$ 541.59	3%
Additional Compensation - Teachers Spec. Ed	\$ 3,000.00	\$ 3,090.00	3%
Additional Compensation - Vocational Teacher Arts	\$ 750.00	\$ 772.50	3%
Additional Compensation - Athletics	\$ 5,923.12	\$ 6,100.81	3%
ERB - Substitutes	\$ 1,113.80	\$ 1,270.50	14%
ERB - Teachers 1-12	\$ 151,582.58	\$ 175,757.61	16%
ERB - Vocational	\$ 3,359.29	\$ 3,365.30	0%
ERB - Teachers Spec. Ed	\$ 35,130.42	\$ 35,790.71	2%
ERB - Vocational Teacher Arts	\$ 67,818.87	\$ 70,122.25	3%
ERB - Athletics	\$ 530.54	\$ 626.83	18%
RHC - Substitutes	\$ 123.08	\$ 140.00	14%

Description	Estimated FY26	Projected FY27	% Change
RHC - Teachers 1-12	\$ 16,703.29	\$ 19,367.23	16%
RHC - Vocational	\$ 370.15	\$ 370.83	0%
RHC - Teachers Spec. Ed	\$ 3,870.96	\$ 3,943.88	2%
RHC - Vocational Teacher Arts	\$ 7,472.96	\$ 7,726.97	3%
RHC - Athletics	\$ 58.46	\$ 69.07	18%
FICA Payments - Substitutes	\$ 408.91	\$ 434.00	6%
FICA Payments - Teachers 1-12	\$ 48,319.97	\$ 60,038.41	24%
FICA Payments - Vocational	\$ 1,144.73	\$ 1,149.58	0%
FICA Payments - Teachers Spec. Ed	\$ 11,351.55	\$ 12,226.03	8%
FICA Payments - Vocational Teacher Arts	\$ 21,954.24	\$ 23,953.61	9%
FICA Payments - Athletics	\$ 358.62	\$ 380.85	6%
Medicare Payments - Substitutes	\$ 96.70	\$ 101.50	5%
Medicare Payments - Teachers 1-12	\$ 11,074.20	\$ 14,041.24	27%
Medicare Payments - Vocational	\$ 267.72	\$ 268.85	0%
Medicare Payments - Teachers Spec. Ed	\$ 2,654.74	\$ 2,859.31	8%
Medicare Payments - Vocational Teacher Arts	\$ 3,808.10	\$ 5,602.05	47%
Medicare Payments - Athletics	\$ 93.35	\$ 94.70	1%
Health and Medical Premiums - Teachers 1-12	\$ 67,933.11	\$ 99,589.94	47%
Health and Medical Premiums - Teachers Spec. Ed	\$ 22,193.12	\$ 32,535.11	47%
Health and Medical Premiums - Vocational Teacher Arts	\$ 34,213.42	\$ 50,156.87	47%
Life - Substitutes	\$ 7.24	\$ 7.24	0%
Life - Teacher 1-12	\$ 959.98	\$ 959.98	0%
Life - Vocational	\$ 23.70	\$ 23.70	0%
Life - Teachers Spec. Ed	\$ 219.35	\$ 219.35	0%
Life - Vocational Teacher Arts	\$ 429.87	\$ 429.87	0%
Life - Athletics	\$ 0.47	\$ 0.47	0%
Dental - Teacher 1-12	\$ 3,222.17	\$ 4,468.08	39%
Dental - Vocational	\$ 43.32	\$ 60.07	39%
Dental - Teacher Spec. Ed	\$ 1,155.92	\$ 1,602.88	39%
Dental - Vocational Teacher Arts	\$ 1,146.28	\$ 1,589.51	39%
Vision - Teacher 1-12	\$ 521.25	\$ 403.97	-23%
Vision - Vocational	\$ 19.21	\$ 14.89	-23%
Vision - Teacher Spec. Ed	\$ 165.75	\$ 128.46	-23%
Vision - Vocational Teacher Arts	\$ 156.30	\$ 121.13	-23%
Disability - Teacher 1-12	\$ 1,366.16	\$ 1,058.77	-23%
Disability - Teacher Spec. Ed	\$ 240.00	\$ 186.00	-23%
Disability - Vocational Teacher Arts	\$ 489.33	\$ 379.23	-23%

Description	Estimated FY26	Projected FY27	% Change
Unemployment Comp. - Substitutes	\$ 18.60	\$ 19.16	3%
Unemployment Comp. - Teacher 1-12	\$ 2,187.06	\$ 2,252.67	3%
Unemployment Comp. - Vocational	\$ 23.81	\$ 24.52	3%
Unemployment Comp. Teacher Spec. Ed	\$ 478.17	\$ 492.52	3%
Unemployment Comp. - Vocational Teacher Arts	\$ 776.88	\$ 800.19	3%
Unemployment Comp. - Athletics	\$ 19.46	\$ 20.04	3%
Workers Comp. - Substitution	\$ 2.60	\$ 2.68	3%
Workers Comp. - Teachers 1-12	\$ 140.88	\$ 145.11	3%
Workers Comp. - Vocational	\$ 2.58	\$ 2.66	3%
Workers Comp. - Teacher Spec. Ed	\$ 30.37	\$ 31.28	3%
Workers Comp. - Vocational Teachers Arts	\$ 60.72	\$ 62.54	3%
Workers Comp. - Athletics	\$ 3.44	\$ 3.54	3%
Instruction-Other Professional/Technical Services	\$ 20,179.36	\$ 12,000.00	-41%
Instruction-Other Charges	\$ 6,431.76	\$ 3,000.00	-53%
Instruction-Other Charges	\$ 839.00	\$ 800.00	-5%
Instruction-Other Charges	\$ 8,790.00	\$ 5,000.00	-43%
Field Trip	\$ 4,075.00	\$ 4,000.00	-2%
Instructional Materials	\$ -	\$ 49,861.35	#DIV/0!
Instruction-Instructional Materials On-Line Digital Subscriptions	\$ 750.00	\$ 700.00	-7%
Instruction-Other Textbooks	\$ 15,317.66	\$ -	-100%
Instruction-Software	\$ 5,516.52	\$ 5,000.00	-9%
Instruction-General Supplies and Materials	\$ 9,758.56	\$ 5,000.00	-49%
Instruction-General Supplies and Materials	\$ 2,150.00	\$ 2,150.00	0%
Instruction-General Supplies and Materials	\$ 1,019.47	\$ 800.00	-22%
Instruction-General Supplies and Materials	\$ 182.98	\$ 100.00	-45%
Total Function 1000 - Instruction	\$ 2,058,886.64	\$ 2,309,451.53	12%
Function 2100 - Support Services			
Salaries Expense - Dean	\$ 102,000.00	\$ 100,000.00	-2%
Salaries Expense - Counselor/Social Worker	\$ 158,974.00	\$ 160,762.00	1%
Salaries Expense - Nurse	\$ 33,881.00	\$ 34,912.00	3%
Additional Compensation -Counselor/Social Worker	\$ 6,971.50	\$ 7,180.65	3%
Additional Compensation - Nurse	\$ 387.79	\$ 399.42	3%
ERB - Dean	\$ 16,697.95	\$ 18,150.00	9%
ERB - Counselor/Social Worker	\$ 31,739.29	\$ 30,481.59	-4%
ERB - Nurse	\$ 4,341.72	\$ 6,409.02	48%
RHC - Dean	\$ 1,840.06	\$ 2,000.00	9%

Description	Estimated FY26	Projected FY27	% Change
RHC - Counselor/Social Worker	\$ 3,497.43	\$ 3,358.85	-4%
RHC - Nurse	\$ 478.41	\$ 706.23	48%
FICA Payments - Counselor/Social Worker	\$ 10,649.74	\$ 10,412.44	-2%
FICA Payments - Nurse	\$ 1,483.12	\$ 2,189.31	48%
Medicare Payments - Dean	\$ 723.75	\$ 1,450.00	100%
Medicare Payments - Counselor/Social Worker	\$ 2,058.39	\$ 2,435.17	18%
Medicare Payments - Nurse	\$ 346.88	\$ 512.02	48%
Health and Medical Premiums - Dean	\$ 16,836.40	\$ 24,682.16	47%
Health and Medical Premiums - Counselor/Social Worker	\$ 7,211.71	\$ 10,572.37	47%
Life - Dean	\$ 68.65	\$ 68.65	0%
Life - Counselor/Social Worker	\$ 155.80	\$ 155.80	0%
Life - Nurse	\$ 63.36	\$ 63.36	0%
Dental - Dean	\$ 532.38	\$ 738.23	39%
Dental - Counselor/Social Worker	\$ 130.62	\$ 181.13	39%
Vision - Dean	\$ 86.80	\$ 115.73	33%
Vision - Counselor/Social Worker	\$ 52.38	\$ 69.84	33%
Disability - Counselor/Social Worker	\$ 34.59	\$ 46.12	33%
Unemployment Comp. - Dean	\$ 114.84	\$ 118.29	3%
Unemployment Comp. - Counselor/Social Worker	\$ 297.11	\$ 306.02	3%
Unemployment Comp. Nurse	\$ 79.85	\$ 82.25	3%
Workers Comp. - Dean	\$ 9.78	\$ 10.07	3%
Workers Comp. - Counselors/Social Worker	\$ 20.84	\$ 21.47	3%
Workers Comp. Nurse	\$ 7.65	\$ 7.88	3%
Support Services-Students-Diagnosticians - Contracted	\$ 35,000.00	\$ 36,050.00	3%
Support Services-Students-Speech Therapists - Contracted	\$ 43,000.00	\$ 44,290.00	3%
Support Services-Students-Occupational Therapists - Contracted	\$ 37,000.00	\$ 38,110.00	3%
Support Services-Students-Psychologists - Contracted	\$ 5,810.38	\$ 5,984.69	3%
Support Services-Students-Other Charges	\$ 3,949.07	\$ 4,067.54	3%
Support Services-Students-Other Contract Services	\$ 16,800.00	\$ 17,304.00	3%
Software	\$ 19,366.86	\$ 2,000.00	-90%
Support Services-Students-General Supplies and Materials	\$ 572.16	\$ 589.32	3%
Total Function 2100 - Support Services	\$ 563,272.26	\$ 566,993.62	1%
Function 2200 - Support Services - Instruction			
Support Services-Instruction-Professional Development (Non-Teachers)	\$ 2,564.00	\$ 2,000.00	-22%
Testing Materials	\$ 3,500.00	\$ 3,500.00	0%

Description	Estimated FY26	Projected FY27	% Change
Total Function 2200 - Support Services - Instruction	\$ 6,064.00	\$ 5,500.00	-9%
Function 2300 - General Admin.			
Salaries Expense - Superintendents	\$ 128,930.00	\$ 130,219.30	1%
ERB	\$ 23,400.82	\$ 23,634.80	1%
RHC	\$ 2,578.54	\$ 2,604.39	1%
Medicare Payments	\$ 1,127.88	\$ 1,888.18	67%
Health and Medical Premiums	\$ 6,719.25	\$ 7,391.18	10%
Life	\$ 72.00	\$ 72.00	0%
Dental	\$ 245.24	\$ 340.07	39%
Vision	\$ 48.50	\$ 64.67	33%
Unemployment Compensation	\$ 114.84	\$ 118.29	3%
Workers Comp.	\$ 10.20	\$ 10.51	3%
Professional Development	\$ 2,294.75	\$ 2,000.00	-13%
Support Services-General Administration-Auditing	\$ 31,278.52	\$ 32,216.88	3%
Support Services-General Administration-Legal	\$ 5,000.00	\$ 5,150.00	3%
Support Services-General Administration-Other Charges	\$ 200.00	\$ 200.00	0%
Support Services-General Administration-Advertising	\$ 1,776.08	\$ 1,829.36	3%
Support Services-General Administration-Other Contract Services	\$ 13,000.00	\$ 13,390.00	3%
Total Function 2300 - General Admin.	\$ 216,796.62	\$ 221,129.61	2%
Function 2400 - School Admin.			
Salaries Expense - Principals	\$ 108,000.00	\$ 118,000.00	9%
Salaries Expense - Secretarial/Clerical	\$ 75,843.49	\$ 80,859.54	7%
Additional Compensation - Secretarial/Clerical	\$ 2,586.74	\$ 2,664.34	3%
ERB - Principals	\$ 19,602.00	\$ 21,417.00	9%
ERB - Secretarial/Clerical	\$ 14,235.15	\$ 15,159.58	6%
RHC - Principal	\$ 2,160.00	\$ 2,360.00	9%
RHC - Secretarial/Clerical	\$ 1,568.57	\$ 1,670.48	6%
FICA Payments - Principal	\$ 6,354.84	\$ 7,316.00	15%
FICA Payments - Secretarial/Clerical	\$ 4,563.55	\$ 5,178.48	13%
Medicare Payments - Principal	\$ 929.10	\$ 1,711.00	84%
Medicare Payments - Secretarial/Clerical	\$ 897.00	\$ 1,211.10	35%
Health and Medical Premiums - Principal	\$ 8,309.40	\$ 12,181.58	47%
Health and Medical Premiums - Secretarial/Clerical	\$ 20,913.29	\$ 30,658.88	47%
Life - Principal	\$ 72.00	\$ 72.00	0%
Life - Secretarial/Clerical	\$ 152.64	\$ 152.64	0%

Description	Estimated FY26	Projected FY27	% Change
Dental - Principal	\$ 245.24	\$ 340.07	39%
Dental - Secretarial/Clerical	\$ 619.84	\$ 859.51	39%
Vision - Principal	\$ 48.50	\$ 64.67	33%
Vision - Secretarial/Clerical	\$ 121.82	\$ 162.43	33%
Unemployment Comp. - Principal	\$ 114.84	\$ 118.29	3%
Unemployment Comp. - Secretarial/Clerical	\$ 224.65	\$ 231.39	3%
Workers Comp. - Principal	\$ 10.20	\$ 10.51	3%
Workers Comp. - Secretarial/Clerical	\$ 20.40	\$ 21.01	3%
Professional Development	\$ 708.62	\$ 729.88	3%
Administration-Other Charges	\$ 9,435.90	\$ 9,718.98	3%
Administration-Rental of Equipment and Vehicles	\$ 8,950.00	\$ 9,218.50	3%
Administration-Other Contract Services	\$ 11,251.50	\$ 11,589.05	3%
School Administration-Software	\$ 30,532.20	\$ 31,448.17	3%
School Administration-General Supplies and Materials	\$ 2,260.57	\$ 2,328.39	3%
Total Function 2400 - School Admin.	\$ 330,732.05	\$ 367,453.44	11%
Function 2500 - Central Services			
Salaries Expense - Human Resource	\$ 71,133.00	\$ 71,844.33	1%
Salaries Expense -School Business Manager	\$ 60,000.00	\$ 70,000.00	17%
Salaries Expense - IT Coordinator	\$ 62,400.00	\$ 65,000.00	4%
Additional Compensation - IT Coordinator	\$ 352.30	\$ 362.87	3%
ERB - Human Resource	\$ 12,910.54	\$ 13,039.75	1%
ERB - School Business Manager	\$ 10,890.00	\$ 12,705.00	17%
ERB - IT Coordinator	\$ 11,364.76	\$ 11,863.36	4%
RHC - Human Resource	\$ 1,422.72	\$ 1,436.89	1%
RHC - School Business Manager	\$ 1,200.00	\$ 1,400.00	17%
RHC - IT Coordinator	\$ 1,252.32	\$ 1,307.26	4%
FICA Payments - Human Resource	\$ 3,833.23	\$ 4,454.35	16%
FICA Payments - School Business Manager	\$ 3,533.56	\$ 4,340.00	23%
FICA Payments - IT Coordinator	\$ 3,400.62	\$ 4,052.50	19%
Medicare Payments - Human Resource	\$ 635.59	\$ 1,041.74	64%
Medicare Payments - School Business Manager	\$ 826.36	\$ 1,015.00	23%
Medicare Payments - IT Coordinator	\$ 504.80	\$ 947.76	88%
Health and Medical Premiums - Human Resource	\$ 15,143.66	\$ 22,200.61	47%
Health and Medical Premiums - School Business Manager	\$ 5,114.82	\$ 7,498.33	47%
Health and Medical Premiums - IT Coordinator	\$ 12,017.05	\$ 17,617.00	47%
Life - Human Resource	\$ 77.76	\$ 77.76	0%

Description	Estimated FY26	Projected FY27	% Change
Life - School Business Manager	\$ 77.76	\$ 77.76	0%
Life - IT Coordinator	\$ 71.73	\$ 71.73	0%
Dental - Human Resource	\$ 502.56	\$ 696.88	39%
Dental - School Business Manager	\$ 240.76	\$ 333.85	39%
Dental - IT Coordinator	\$ 222.53	\$ 308.57	39%
Vision - Human Resource	\$ 87.48	\$ 116.64	33%
Vision - School Business Manager	\$ 53.66	\$ 71.55	33%
Disability - Human Resource	\$ 266.07	\$ 354.76	33%
Unemployment Comp. - Human Resource	\$ 122.84	\$ 126.53	3%
Unemployment Comp. - School Business Manager	\$ 125.24	\$ 129.00	3%
Unemployment Comp. - IT Coordinator	\$ 108.37	\$ 111.62	3%
Workers Comp. - Human Resource	\$ 10.20	\$ 10.51	3%
Workers Comp. - School Business Manager	\$ 10.20	\$ 10.51	3%
Workers Comp. - IT Coordinator	\$ 10.17	\$ 10.48	3%
Professional Development	\$ 1,010.00	\$ 1,040.30	3%
Central Services-Other Professional/Technical Services	\$ 53,812.50	\$ 43,050.00	-20%
Central Services-Other Charges	\$ 3,314.68	\$ 3,414.12	3%
Central Services-Software	\$ 20,692.57	\$ 21,313.35	3%
Central Services-General Supplies and Materials	\$ 2,019.77	\$ 2,080.36	3%
Total Function 2500 - Central Services	\$ 360,772.18	\$ 385,533.00	7%
Function 2600 - Operation & Maintenance of Plant			
Salaries Expense - Security	\$ 43,544.50	\$ 43,459.29	0%
Overtime Expense - Security	\$ 427.80	\$ 440.63	3%
Additional Compensation - Security	\$ 395.52	\$ 407.39	3%
ERB - Security	\$ 8,012.07	\$ 8,041.78	0%
RHC - Security	\$ 882.88	\$ 886.15	0%
FICA Payments - Security	\$ 1,691.82	\$ 2,747.05	62%
Medicare Payments - Security	\$ 395.66	\$ 642.46	62%
Life - Security	\$ 80.64	\$ 80.64	0%
Dental - Security	\$ 136.80	\$ 189.70	39%
Vision - Security	\$ 31.08	\$ 41.44	33%
Unemployment Comp. - Security	\$ 147.50	\$ 151.93	3%
Workers Comp. - Security	\$ 12.75	\$ 13.13	3%
Plant-Other Charges	\$ 12,039.03	\$ 12,400.20	3%
Plant-Maintenance & Repair Furniture/Fixtures/Equipment	\$ 5,484.96	\$ 5,649.51	3%
Maintenance & Repair - Buildings And Grounds	\$ 19,305.95	\$ 19,885.13	3%

Description	Estimated FY26	Projected FY27	% Change
Plant-Maintenance & Repair - Vehicles	\$ 40.90	\$ 42.13	3%
Plant-Electricity	\$ 65,000.00	\$ 66,950.00	3%
Plant-Natural Gas (Buildings)	\$ 6,500.00	\$ 6,695.00	3%
Plant-Water/Sewage	\$ 18,800.00	\$ 19,364.00	3%
Plant-Communication Services	\$ 28,678.39	\$ 29,538.74	3%
Plant-Property/Liability Insurance	\$ 115,661.00	\$ 119,130.83	3%
Plant-Other Contract Services	\$ 73,525.13	\$ 75,730.88	3%
Plant-General Supplies and Materials	\$ 5,603.01	\$ 5,771.10	3%
Plant-Gasoline	\$ 56.00	\$ 57.68	3%
Total Function 2600 - Operation & Maintenance of Plant	\$ 406,453.39	\$ 418,316.78	3%
Function 3100 - Food Services Operations			
Food Services Operations-Other Contract Services	\$ 35,000.00	\$ 36,050.00	3%
Total Function 3100 - Food Services Operations	\$ 35,000.00	\$ 36,050.00	3%
Total Fund 11000 - Operational	\$ 3,977,977.14	\$ 4,310,427.98	8%

Projected Carryover from FY27 to FY28	\$ 97,341.02
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