UTOPIAN ACADEMY FOR THE ARTS
CONSOLIDATED
PROPOSED BUDGET II
FY 2026-2027

FY 26-27 BUDGET PER STUDENT	$ 13,500	$ 13,500	$ 13,500	$ 15,000		PROPOSED
	MIDDLE	ELEMENTARY	HIGH	TRILITH	CENTRAL OFFICE	TOTAL
	FTE=310	*FTE=305*	*FTE=330*	*FTE=300*		*FTE=1245*
	FY 26-27 BUDGET	FY 26-27 BUDGET	FY 26-27 BUDGET	FY 26-27 BUDGET	FY 26-27 BUDGET	FY 26-27 BUDGET
INCOME						
QBE	$ 4,185,000	$ 4,117,500	$ 4,455,000	$ 4,500,000	$ -	$ 17,257,500
FEDERAL PROGRAMS	$ -	$ -	$ -	$ 25,000	$ -	$ 25,000
FACILITIES/SECURITY GRANTS	$ -	$ -	$ -	$ -	$ -	$ -
SCHOOL ACTIVITIES	$ -	$ -	$ -	$ -	$ -	$ -
CSP	$ -	$ -	$ -	$ 155,000	$ -	$ 155,000
NUTRITION (State/Federal)	$ 575,000	$ -	$ -	$ -	$ -	$ 575,000
OTHER GRANTS	$ -	$ -	$ -	$ -	$ 135,000	$ 135,000
DONATIONS	$ -	$ -	$ -	$ -	$ -	$ -
Total Income	$ 4,760,000	$ 4,117,500	$ 4,455,000	$ 4,680,000	$ 135,000	$ 18,147,500
EXPENSES						
Total Instruction	$ 105,000	$ 145,000	$ 90,000	$ 95,000	$ 10,000	$ 445,000
Curriculum/SW	50,000	85,000	30,000	45,000	0	
Supplies	15,000	15,000	15,000	5,000	0	
Dues/Fees	10,000	10,000	10,000	10,000	0	
Contract Teachers	30,000	35,000	35,000	35,000	10,000	
Total Arts Instruction	$ 90,000	$ 50,000	$ 105,000	$ 29,550	$ -	$ 274,550
Total School Administration	$ 45,200	$ 37,000	$ 45,000	$ 200,600	$ -	$ 327,800
Supplies	15,000	12,000	15,000	15,000	0	
Field Trips	5,000	8,000	5,000	5,000	0	
Awards/Travel/Meals	15,000	15,000	15,000	10,000	0	
Computers	10,200	2,000	10,000	15,600	0	
CSP	0	0	0	155,000	0	
Total General Administration	$ 177,500	$ 24,500	$ 24,500	$ 24,500	$ 10,000	$ 261,000
Insurance (WC, Liab, etc.)	150,000	0	0	0		
Supplies	14,500	14,500	14,500	14,500		
Travel/Meetings/Meals	13,000	10,000	10,000	10,000	$ 10,000	
Total Professional Services	$ 172,000	$ 110,000	$ 110,000	$ 125,000	$ 190,000	$ 707,000
Technology	50,000	50,000	50,000	50,000	0	
Legal/Audit/Tax	20,000	15,000	15,000	25,000	15,000	
Marketing/Web site	52,000	15,000	15,000	25,000	25,000	
Testing/HR/Benefits	50,000	30,000	30,000	25,000	15,000	
Professional Coaching	0	0	0	0	135,000	
Total Maint & Oper - Plant Services	$ 380,000	$ 75,000	$ 95,000	$ 995,000	$ -	$ 1,545,000
Supplies	40,000	15,000	40,000	25,000	0	
Repairs	75,000	50,000	0	10,000	0	
Temp Labor	10,000	10,000	10,000	0	0	
Utiities	210,000	0	0	0	0	
Rent	0	0	0	750,000	0	
Rent/Bus	45,000	0	45,000	210,000	0	
Total Nutrition Services	$ 617,500	$ -	$ 190,000	$ 7,500	$ -	$ 815,000
Nutrition Supplies	600,000	0	190,000	0	0	
Software/Equipment	10,000	0	0	5,000	0	
Temp Labor	7,500	0	0	2,500	0	
Total Employee Compensation	$ 2,405,000	$ 1,850,000	$ 2,050,000	$ 1,845,000	$ 2,205,000	$ 10,355,000
Total Employee Benefits	$ 793,650	$ 610,500	$ 676,500	$ 608,850	$ 727,650	$ 3,417,150
Total Expenses	$ 4,785,850	$ 2,902,000	$ 3,386,000	$ 3,931,000	$ 3,142,650	$ 18,147,500
Total Revenues	$ (4,760,000)	$ (4,117,500)	$ (4,455,000)	$ (4,680,000)	$ (135,000)	$ (18,147,500)
Net	$ (25,850)	$ 1,215,500	$ 1,069,000	$ 749,000	$ (3,007,650)	$ -
Debt Service	$ -	$ -	$ -	$ -	$ -	$ -
Central Office Allocation	$ -	$ -	$ -	$ -	$ -	$ -
FY25-26 Net	$ (25,850)	$ 1,215,500	$ 1,069,000	$ 749,000	$ (3,007,650)	$ -