

**GOAL ACADEMY
Adopted Budget
2026-2027**

2025-2026 Adopted Budget	2025-2026 Final Revised Budget	2026-2027 Adopted Budget
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REVENUE

	Per Pupil Revenue	\$ 11,185.00	\$ 11,256.89	\$ 11,257	
	Student Count	6,700	6,983	6,850	
PPR Allocation					
1	District D49 - Charter School PPR Allocation	\$ 74,939,500	\$ 78,606,863	\$ 77,109,697	-2%
Revenue from State Sources					
2	ECEA Grant Revenue	\$ 2,600,000	\$ 3,129,834	\$ 2,950,000	
3	ELPA	\$ 70,000	\$ 61,339	\$ 60,000	
	Total Revenue from State Sources	\$ 2,670,000	\$ 3,191,173	\$ 3,010,000	-6%
Other Revenue from Federal Sources					
4	Other State Agencies	\$ -	\$ -	\$ -	
5	IDEA Grant Revenue	\$ 1,200,000	\$ 1,231,747	\$ 1,200,000	
	Total Other Revenue from Federal Sources	\$ 1,200,000	\$ 1,231,747	\$ 1,200,000	-3%
Other Revenue					
6	Interest Income	\$ 1,200,000	\$ 1,200,000	\$ 850,000	
7	Mill Levy Override	\$ 220,000	\$ 622,159	\$ 450,000	
8	Other Revenue	\$ 50,000	\$ 200,000	\$ 100,000	
9	Revenue from prior years fund balance	\$ 4,000,000	\$ 4,000,000	\$ 1,000,000	
		\$ 5,470,000	\$ 6,022,159	\$ 2,400,000	-60%
10	TOTAL REVENUE	\$ 84,279,500	\$ 89,051,942	\$ 83,719,697	-6%

EXPENDITURES

0100 - SALARIES					
11	Instructional	\$ 27,054,737	\$ 27,192,194	\$ 28,398,307	FTE 526
12	Non-Instructional	\$ 12,447,502	\$ 12,789,324	\$ 12,981,461	178
	Salaries-Administrative 100's	\$ 5,172,351	\$ 5,238,095	\$ 5,321,083	47
	Salaries-Instructional 200's	\$ 18,276,860	\$ 18,220,058	\$ 19,232,761	290
	Salaries-Professional Other 300's	\$ 3,955,446	\$ 4,109,764	\$ 4,474,648	59
	Salaries-Paraprofessional 400's	\$ 8,777,876	\$ 8,972,136	\$ 9,165,546	236
	Salaries-Office/Administrative Support 500's	\$ 3,116,858	\$ 3,212,578	\$ 3,078,703	70
	Salaries-Trades/Services 600's	\$ 202,847	\$ 228,888	\$ 107,026	2
	Salaries- Interns	\$ 200,000	\$ 25,000	\$ 35,457	
	Salaries for Extra Duty Work	\$ 475,000	\$ 500,000	\$ 500,000	
	Total Salaries	\$ 40,177,238	\$ 40,506,519	\$ 41,915,224	3%
0200 - EMPLOYEE BENEFITS					
13	Life Insurance	\$ 273,000	\$ 273,000	\$ 272,449	
14	State Employment Insurance	\$ 80,000	\$ 82,000	\$ 83,830	
15	Medicare Expense	\$ 550,000	\$ 570,000	\$ 586,813	
16	PERA Employer Expense	\$ 8,100,000	\$ 8,400,000	\$ 8,760,282	
17	401K Employer Match Expense	\$ 900,000	\$ 980,000	\$ 1,005,965	
18	Dental Insurance	\$ 80,000	\$ 76,000	\$ 79,639	
19	Vision Insurance	\$ 50,000	\$ 45,000	\$ 46,107	
20	Health Insurance Expense	\$ 4,100,000	\$ 4,800,000	\$ 4,401,099	

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Total Employee Benefits		\$ 14,133,000	\$ 15,226,000	\$ 15,236,184	0.07%
0300 - PROFESSIONAL SERVICES					
21	Banking Service Fees	\$ 25,000	\$ 25,000	\$ 25,000	
22	Professional-Educational Services	\$ 17,500	\$ 17,500	\$ 5,000	
23	Purchased Professional & Technical Service	\$ 2,420,000	\$ 2,420,000	\$ 2,650,000	
24	Legal Services	\$ 350,000	\$ 350,000	\$ 325,000	
25	Audit Services	\$ 37,000	\$ 37,000	\$ 30,000	
26	Consultant Services	\$ 155,000	\$ 155,000	\$ 110,000	
27	Student Medical Services	\$ 2,000	\$ 2,000	\$ 2,000	
28	Other Professional Services	\$ 237,500	\$ 337,500	\$ 356,000	
29	Employee Training & Development	\$ 638,000	\$ 693,000	\$ 1,290,000	
Total Professional Services		\$ 3,882,000	\$ 4,037,000	\$ 4,793,000	19%
0400 - PURCHASED PROPERTY SERVICES					
30	Water/Sewage	\$ 18,000	\$ 18,000	\$ 25,000	
31	Disposal Services	\$ 30,000	\$ 35,000	\$ 50,000	
32	Custodial Services	\$ 415,000	\$ 497,500	\$ 534,300	
33	Grounds Maintenance	\$ 30,000	\$ 40,000	\$ 50,000	
34	Repairs and Maintenance Services	\$ 333,000	\$ 414,500	\$ 441,950	
35	Facility Rentals	\$ 120,000	\$ 65,000	\$ 60,000	
36	Equipment Rentals	\$ 30,000	\$ 30,000	\$ 20,000	
37	Building Rentals	\$ 2,890,000	\$ 2,960,000	\$ 3,100,000	
38	Security Services	\$ 400,000	\$ 415,000	\$ 415,000	
Total Purchased Property Services		\$ 4,266,000	\$ 4,475,000	\$ 4,696,250	5%
0500 - OTHER PURCHASED SERVICES					
39	Other Purchased Services	\$ 262,000	\$ 362,000	\$ 225,000	
40	GOAL Ventures & Student Activities	\$ 211,500	\$ 211,500	\$ 197,000	
41	Bus Passes & Student Transportation	\$ 6,000	\$ 6,000	\$ 10,400	
42	Insurance- Vehicle & Liability	\$ 625,000	\$ 625,000	\$ 787,500	
43	Workers Compensation Insurance	\$ 175,000	\$ 175,000	\$ 192,500	
44	Communications	\$ 3,992,400	\$ 4,197,400	\$ 4,040,400	
45	Postage	\$ 70,000	\$ 85,000	\$ 70,000	
46	Advertising	\$ 360,000	\$ 360,000	\$ 360,000	
47	Signage & Branding	\$ 100,000	\$ 100,000	\$ 75,000	
48	Printing Binding and Duplicating	\$ 156,500	\$ 156,500	\$ 136,000	
49	Tuition/Fees	\$ 1,300,000	\$ 1,600,000	\$ 1,700,000	
50	Travel	\$ 231,500	\$ 245,022	\$ 190,000	
51	Mileage Reimbursement	\$ 35,000	\$ 35,000	\$ 50,000	
52	Administrative Overhead D-49	\$ 2,248,185	\$ 1,235,000	\$ 1,213,662	
53	Administrative Overhead D-49 Tech	\$ -	\$ 63,000	\$ 61,940	
54	Administrative Overhead D-49 SPED	\$ 224,819	\$ 350,000	\$ 342,147	
55	Pupil Activities Proms/Events	\$ 48,000	\$ 50,000	\$ 54,150	
Total Other Purchased Services		\$ 10,045,904	\$ 9,856,422	\$ 9,705,699	-2%

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		2025-2026		2025-2026		2026-2027	
		Adopted Budget		Final Revised Budget		Adopted Budget	
0600 - SUPPLIES							
56	Office Supplies	\$ 40,000	\$	60,000	\$	44,000	
57	General Supplies	\$ 284,000	\$	269,000	\$	235,035	
58	Graduation Supplies	\$ 180,000	\$	305,000	\$	315,000	
59	Public Relations Supplies	\$ 75,000	\$	75,000	\$	65,000	
60	Food Purchases- Student	\$ 210,000	\$	230,000	\$	230,000	
61	Food Purchases- Staff	\$ 75,000	\$	75,000	\$	71,200	
62	Food Purchases- BOD	\$ 10,000	\$	10,000	\$	8,000	
63	Adaptive Supplies	\$ 10,000	\$	10,000	\$	10,000	
64	Instructional Supplies	\$ 78,000	\$	78,000	\$	80,500	
65	Natural Gas	\$ 80,000	\$	80,000	\$	80,000	
66	Electricity	\$ 140,000	\$	160,000	\$	185,000	
67	Motor Vehicle Fuels	\$ 100,000	\$	100,000	\$	100,000	
69	Electronic Media Materials	\$ 115,000	\$	115,000	\$	92,000	
70	Curriculum	\$ 850,000	\$	872,000	\$	407,000	
71	Student Assessments	\$ 220,000	\$	245,000	\$	262,000	
72	Data Storage	\$ 65,000	\$	65,000	\$	65,000	
74	Concurrent Enrollment Supplies	\$ 20,000	\$	80,000	\$	80,000	
75	Student Crisis Expense	\$ 10,000	\$	10,000	\$	10,000	
76	Student Expense Donated Funds	\$ 15,000	\$	15,000	\$	15,000	
77	Staff Recognition	\$ 62,000	\$	62,000	\$	60,000	
78	HR Wellness	\$ 25,000	\$	25,000	\$	25,000	
79	Student Incentives	\$ 143,500	\$	143,500	\$	83,000	
	Total Supplies	\$ 2,872,500	\$	3,084,500	\$	2,522,735	-18%
0700 - PROPERTY							
80	Vehicles	\$ 330,000	\$	230,000	\$	120,000	
81	Furniture & Fixtures	\$ 450,000	\$	750,000	\$	250,000	
82	Buildings & Land Improvement	\$ 4,760,000	\$	4,960,000	\$	500,000	
83	Equipment	\$ 118,000	\$	208,000	\$	50,500	
84	Leasehold Improvements	\$ 225,000	\$	325,000	\$	450,000	
85	Technology Purchases	\$ 1,290,000	\$	3,715,000	\$	2,000,000	
	Total Property	\$ 7,173,000	\$	10,188,000	\$	3,370,500	-67%
0800 - OTHER EXPENSE							
86	Dues and Fees	\$ 60,000	\$	60,000	\$	50,000	
87	Miscellaneous Expense	\$ 1,669,858	\$	1,618,501	\$	1,430,104	
	Total Other Expenses	\$ 1,729,858	\$	1,678,501	\$	1,480,104	-12%
TOTAL EXPENDITURES		\$ 84,279,500	\$	89,051,942	\$	83,719,697	-6%
Net Change in Fund Balance				0		0	