

GOAL ACADEMY
Supplemental Budget
2025-2026

		2025-2026 Budget	Budget Adjustment	2025-2026 Revised Budget	Proposed Change	2025-2026 Supplemental
REVENUE						
	Per Pupil Revenue	\$ 11,185.00	\$ (6.10)	\$ 11,178.90	\$ 77.99	11,256.89
	Student Count	6,700	283	6,983	6,983	6,983.00
PPR Allocation						
	District D49 - Charter School PPR Allocation	\$ 74,939,500	\$ 3,122,758.70	78,062,259	544,604	78,606,862.87
	Mill Levy Override	\$ 220,000	\$ 118,120.00	338,120	284,039	622,159
	Other Revenue	\$ 50,000	\$ 100,000.00	150,000	50,000	200,000
	Revenue from prior years fund balance	\$ 4,000,000	\$ -	4,000,000	0	4,000,000
		\$ 5,470,000	\$ 218,120.00	5,688,120	334,039	6,022,159
TOTAL REVENUE						
		\$ 84,279,500	\$ 3,893,798.93	88,173,299	878,643	89,051,942
EXPENDITURES						
0400 - PURCHASED PROPERTY SERVICES						
	Facility Rentals	\$ 120,000	\$ (75,000.00)	45,000	20,000	65,000
	Total Purchased Property Services	\$ 4,266,000	\$ 189,000.00	4,455,000	20,000	4,475,000
0500 - OTHER PURCHASED SERVICES						
	Tuition/Fees	\$ 1,300,000	\$ -	1,300,000	300,000	1,600,000
	Total Other Purchased Services	\$ 10,045,904	\$ (489,481.70)	9,556,422	300,000	9,856,422
0600 - SUPPLIES						
	Graduation Supplies	\$ 180,000	\$ 115,000.00	295,000	10,000	305,000
	Total Supplies	\$ 2,872,500	\$ 202,000.00	3,074,500	10,000	3,084,500
0700 - PROPERTY						
	Vehicles	\$ 330,000	\$ 50,000.00	380,000	-150,000	230,000
	Furniture & Fixtures	\$ 450,000	\$ 300,000.00	750,000		750,000
	Buildings & Land Purchase	\$ 4,760,000	\$ -	4,760,000	200,000	4,960,000
	Equipment	\$ 118,000	\$ 72,000.00	190,000		190,000
	Leasehold Improvements	\$ 225,000	\$ 100,000.00	325,000		325,000
	Technology Purchases	\$ 1,290,000	\$ 1,893,000.00	3,183,000	550,000	3,733,000
	Total Property	\$ 7,173,000	\$ 2,415,000.00	9,588,000	600,000	10,188,000
0800 - OTHER EXPENSE						
	Miscellaneous Expense	\$ 1,669,858	\$ -	1,669,858	-51,357	1,618,501
	Total Other Expenses	\$ 1,729,858	\$ -	1,729,858	-51,357	1,678,501
TOTAL EXPENDITURES						
		\$ 84,279,500	\$ 3,893,798.93	88,173,299	878,643	89,051,942
Net Change in Fund Balance						
		0	0	0	0	0