

FY27 Budget by Index

Charter School Local Replacement	
Carryover from Prior Periods	0
FY27 Allotment	1,222,105
Budget - Salaries & Wages	675,653
Budget - Benefits	110,432
Budget - Operating Expenses	335,450
Total Expenses	1,121,535
Difference	100,570

Local Charter Replacement - Building	
Carryover from Prior Periods	0
FY27 Allotment	135,789
Budget - Salaries & Wages	0
Budget - Benefits	0
Budget - Operating Expenses	135,789
Total Expenses	135,789
Difference	0

Charter Funding Base	
Carryover from Prior Periods	0
FY27 Allotment	84,635
Budget - Salaries & Wages	57,333
Budget - Benefits	27,233
Budget - Operating Expenses	0
Total Expenses	84,566
Difference	69

Kindergarten Oper MSP	
Carryover from Prior Periods	0
FY27 Allotment	207,879
Budget - Salaries & Wages	140,020
Budget - Benefits	66,510
Budget - Operating Expenses	1,303
Total Expenses	207,833
Difference	47

1-12	
Carryover from Prior Periods	0
FY27 Allotment	1,327,236
Budget - Salaries & Wages	1,264,856
Budget - Benefits	51,277
Budget - Operating Expenses	0
Total Expenses	1,316,133
Difference	11,103

Special Education Add-on	
Carryover from Prior Periods	0
FY27 Allotment	344,614
Budget - Salaries & Wages	166,144
Budget - Benefits	71,734
Budget - Operating Expenses	106,736
Total Expenses	344,614
Difference	0

Special Education- Self Contained	
Carryover from Prior Periods	0
FY27 Allotment	34,361
Budget - Salaries & Wages	26,923
Budget - Benefits	7,438
Budget - Operating Expenses	0
Total Expenses	34,361
Difference	(0)

Extended Yr. Pgm. - Severely Disabled	
Carryover from Prior Periods	0
FY27 Allotment	3,613
Budget - Salaries & Wages	0
Budget - Benefits	0
Budget - Operating Expenses	0
Total Expenses	0
Difference	3,613

Special Education- State Programs	
Carryover from Prior Periods	0
FY27 Allotment	5,947
Budget - Salaries & Wages	0
Budget - Benefits	0
Budget - Operating Expenses	0
Total Expenses	0
Difference	5,947

School LAND Trust	
Carryover from Prior Periods	0
FY27 Allotment	69,183
Budget - Operating Expenses	69,183
Total Expenses	69,183
Difference	0

Educator Salary Adjustments	
Carryover from Prior Periods	0
FY27 Allotment	303,072
Budget - Salaries & Wages	256,055
Budget - Benefits	46,683
Budget - Operating Expenses	0
Total Expenses	302,737
Difference	335

Teacher & Student Success Act Prog	
Carryover from Prior Periods	0
FY27 Allotment	111,439
Budget - Salaries & Wages	77,609
Budget - Benefits	5,969
Budget - Operating Expenses	27,860
Total Expenses	111,438
Difference	1

Class Size Reduction	
Carryover from Prior Periods	0
FY27 Allotment	161,305
Budget - Salaries & Wages	153,753
Budget - Benefits	0
Budget - Operating Expenses	0
Total Expenses	153,753
Difference	7,552

Educator Professional Time	
Carryover from Prior Periods	0
FY27 Allotment	47,912
Budget - Operating Expenses	47,912
Total Expenses	47,912
Difference	0

Teacher & Classroom Support (Flex Alloc)	
Carryover from Prior Periods	0
FY27 Allotment	138,079
Budget - Salaries & Wages	134,062
Budget - Benefits	0
Budget - Operating Expenses	0
Total Expenses	134,062
Difference	4,017

Teachers Materials and Supplies	
Carryover from Prior Periods	0
FY27 Allotment	9,563
Budget - Operating Expenses	9,552
Total Expenses	9,552
Difference	11

Teacher Salary Supplement Program - SHINE	
Carryover from Prior Periods	0
FY27 Allotment	15,839
Budget - Salaries & Wages	10,738
Budget - Benefits	5,101
Budget - Operating Expenses	0
Total Expenses	15,839
Difference	0

At-Risk - Student Programs	
Carryover from Prior Periods	0
FY27 Allotment	73,367
Budget - Salaries & Wages	73,367
Budget - Benefits	0
Budget - Operating Expenses	0
Total Expenses	73,367
Difference	0

Beverly Taylor Sorenson	
Carryover from Prior Periods	0
FY27 Allotment	36,000
Budget - Salaries & Wages	24,221
Budget - Benefits	11,505
Budget - Operating Expenses	0
Total Expenses	35,726
Difference	274

Media Materials Acquisitions	
Carryover from Prior Periods	0
FY27 Allotment	0
Budget - Operating Expenses	0
Total Expenses	0
Difference	0

Special Educator Stipend	
Carryover from Prior Periods	0
FY27 Allotment	0
Budget - Salaries & Wages	0
Budget - Benefits	0
Budget - Operating Expenses	0
Total Expenses	0
Difference	0

EBSL E&G Benefits	
Carryover from Prior Periods	0
FY27 Allotment	658,565
Budget - Salaries & Wages	0
Budget - Benefits	658,565
Budget - Operating Expenses	0
Total Expenses	658,565
Difference	0

6th Grade Capstone Event	
Carryover from Prior Periods	0
FY27 Parent Donation Estimate	0
Budget - Operating Expenses	0
Total Expenses	0
Difference	0

Teton Science	
Carryover from Prior Periods	0
FY27 Parent Donation Estimate	0
Budget - Operating Expenses	0
Total Expenses	0
Difference	0

Edith Bowen Development (Donations)	
Carryover from Prior Periods	0
FY27 Allotment	0
Budget - Salaries & Wages	0
Budget - Benefits	0
Budget - Operating Expenses	0
Total Expenses	0
Difference	0

Edith Bowen Miscellaneous Projects	
Carryover from Prior Periods	0
FY27 Parent Donation Estimate	0
Budget - Operating Expenses	0
Total Expenses	0
Difference	0

Music/Orchestra	
Carryover from Prior Periods	0
FY27 Allotment	0
Budget - Operating Expenses	0
Total Expenses	0
Difference	0

Ryker Dattage	
Carryover from Prior Periods	0
FY27 Allotment	0
Budget - Operating Expenses	0
Total Expenses	0
Difference	0

Gifted and Talented	
Carryover from Prior Periods	0
FY27 Allotment	0
Budget - Salaries & Wages	0
Budget - Benefits	0
Budget - Operating Expenses	0
Total Expenses	0
Difference	0

Kindergarten Snacks	
Carryover from Prior Periods	0
FY27 Allotment	0
Budget - Operating Expenses	0
Total Expenses	0
Difference	0

JR & Theresa Allred Spendable	
Carryover from Prior Periods	0
FY27 Allotment	0
Budget - Operating Expenses	0
Total Expenses	0
Difference	0

Lunch Program (OPERATING)	
Carryover from Prior Periods	0
FY27 Allotment	97,000
Budget - Salaries & Wages	70,594
Budget - Benefits	2,406
Budget - Operating Expenses	24,000
Total Expenses	97,000
Difference	0

Lunch Program (GRANT)	
Carryover from Prior Periods	0
FY27 Allotment	60,000
Budget - Salaries & Wages	25,395
Budget - Benefits	0
Budget - Operating Expenses	34,200
Total Expenses	59,595
Difference	405

Lunch Program After School Snacks	
Carryover from Prior Periods	0
FY27 Allotment	0
Budget - Salaries & Wages	0
Budget - Benefits	0
Budget - Operating Expenses	0
Total Expenses	0
Difference	0

Title I (A)	
Carryover from Prior Periods	0
FY27 Expected Receipts	29,956
Budget - Salaries & Wages	30,100
Budget - Benefits	240
Budget - Operating Expenses	0
Total Expenses	30,340
Difference	(384)

Title II	
Carryover from Prior Periods	0
FY27 Expected Receipts	4,315
Budget - Salaries & Wages	0
Budget - Benefits	0
Budget - Operating Expenses	4,315
Total Expenses	4,315
Difference	(0)

Title IV	
Carryover from Prior Periods	0
FY27 Expected Receipts	10,000
Budget - Salaries & Wages	0
Budget - Benefits	0
Budget - Operating Expenses	10,000
Total Expenses	10,000
Difference	0

REAP FY27	
Carryover from Prior Periods	0
FY27 Expected Receipts	49,997
Budget - Salaries & Wages	0
Budget - Benefits	0
Budget - Operating Expenses	49,997
Total Expenses	49,997
Difference	0

FY24 IDEA Preschool	
Carryover from Prior Periods	0
FY27 Expected Receipts	1,720
Budget - Salaries & Wages	1,211
Budget - Benefits	528
Budget - Operating Expenses	0
Total Expenses	1,739
Difference	(19)

IDEA School Age	
Carryover from Prior Periods	0
FY27 Expected Receipts	63,353
Budget - Salaries & Wages	56,529
Budget - Benefits	4,514
Budget - Operating Expenses	0
Total Expenses	61,043
Difference	2,309

School Based Mental Health Grant	
Carryover from Prior Periods	0
FY27 Expected Receipts	34,207
Budget - Salaries & Wages	31,673
Budget - Benefits	2,534
Budget - Operating Expenses	0
Total Expenses	34,207
Difference	0

Electronic Cigarette Substance & Nicotine	
Carryover from Prior Periods	0
FY27 Expected Receipts	0
Budget - Salaries & Wages	0
Budget - Benefits	0
Budget - Operating Expenses	0
Total Expenses	0
Difference	0

Suicide Prevention	
Carryover from Prior Periods	0
FY27 Expected Receipts	0
Budget - Salaries & Wages	0
Budget - Benefits	0
Budget - Operating Expenses	0
Total Expenses	0
Difference	0

FY25 School Safety	
Carryover from Prior Periods	0
FY27 Expected Receipts	0
Budget - Salaries & Wages	0
Budget - Benefits	0
Budget - Operating Expenses	0
Total Expenses	0
Difference	0

Professional Learning Grant	
Carryover from Prior Periods	0
FY27 Expected Receipts	0
Budget - Salaries & Wages	0
Budget - Benefits	0
Budget - Operating Expenses	0
Total Expenses	0
Difference	0

SY 2026-2027	
Total FY27 Expected Revenue	5,341,050
Total FY27 Expected Expenses	5,205,200
Under/(Over) Budget	135,850

OVERALL CASH POSITION	
Carryover from Prior Periods	-
Carryover from Prior Periods - Restricted	-
FY27 Expected Receipts	5,341,050
Budget - Salaries & Wages	3,276,236
Budget - Benefits	1,072,667
Budget - Operating Expenses	856,297
Total Expenses	5,205,200
Difference	135,850