

**City Academy**  
**Operating Budget for 2027 Academic Year**  
**(Based on students 155 ADM)**

2,054,499

**Revenues:**

State Predicted revenue (based on 133 students from last year)	\$	1,932,284
Student Fees	\$	7,000
Computer Science	\$	10,500
School Safety Grant	\$	3,000
UTA	\$	300,483
NCLB Title 1-5	\$	45,000
IDEA	\$	35,000
School Land Trust	\$	69,183
TSSA	\$	52,973
Local Funding (Donation)	\$	450,000
	<b>Total Revenues</b>	<b>\$ 2,905,423</b>

**Expenditures:**

Annual

Salaries

Admin Business Mgmt, Office Staff \$ 92,190.00

Admin. Director, Principal, etc \$ 321,665.00

Inst Staff \$ 315,301.00

Inst Staff \$ 688,892.00

Facilities \$ 51,305.00

18 Total FY27 Salaries

**TOTAL \$ 1,469,353.00**

Benefits

FICA (6.2% of gross wages)	\$	91,100
Medicare (1.45% of gross wages)	\$	21,306
Unemployment Insurance (1% x gross wages)	\$	14,694
Workers Compensation (\$.005 per gross wages)	\$	7,347
Health Insurance, Dental, & Vision (15% x gross wage)	\$	190,000
Employee 401(k) (4% of gross wages)	\$	58,774
	<b>TOTAL</b>	<b>\$ 383,220</b>

Utilities (Power, Gas, Water, Garbage)	\$	62,000
Telephone (Fax, 3 Phone Lines)	\$	2,500
Office supplies (administration, Teaching Supplies etc.)	\$	20,000
Computer supplies (replacement, Fixing, etc.)	\$	6,000
Music Teachers GMS	\$	70,000
UTA Fy27 \$300,483	\$	300,483
Botecha IT Services	\$	37,800
ELL Services	\$	1,000
Copy Paper	\$	3,200
Teacher Materials Supplies Reimb.	\$	5,000
Student Activities (General)	\$	6,000
Postage	\$	500
Risk Management (Liability Insurance, building insurance, etc.)	\$	12,000
Custodial Supplies	\$	25,000
Window/ Carpet/Floor waxing/Summer Cleanup	\$	6,500
Accounting Services (audit, Quickbooks, Lisc.)	\$	20,000

Legal Fees	\$	10,000	
Transportation (Bus Rental, Fieldtrips, UTA Passes)	\$	20,000	
Copier Rental	\$	7,000	
Professional Development	\$	5,000	
Senya Sub Services	\$	15,000	
Purchased Professional Services (OT, Speech, Counseling, PD, ect.)	\$	40,000	
Graduation Rentals, Supplies, Diplomas	\$	2,000	
Yard Maintenance	\$	10,000	
Janitorial Services	\$	26,000	
Sports Stipends	\$	9,000	
Theater Teacher Plan B Stipend	\$	8,000	
Summer School Stipend	\$	6,500	
Chrome Books	\$	15,000	
Student Recruitment Advertisement, Website)	\$	35,000	\$ 786,483.00

<b>Total Expenditures</b>	<b>\$ 2,639,056</b>
---------------------------	---------------------

<b>Net Income (Loss)</b>	<b>\$ 266,367</b>
--------------------------	-------------------

(Rent Payments 12 months @ \$21,818 per month)	\$ 261,816	9.01%
--	------------	-------

<b>Net Income (Loss) After Debt Service</b>	<b>\$ 4,551</b>	<b>-0.16%</b>
---	-----------------	---------------

<b>Total Expenditures including Lease Payments</b>	<b>\$ 2,900,872</b>
--	---------------------

**Utah State-Supported Minimum School Program  
Charter School Summary  
FY 2027 Legislative Estimates**

**Recipient: City Academy**

WPU Value:	\$4,870		
Recipient ID:	87	WPU's	Amount Generated

<b>1. BASIC SCHOOL PROGRAMS:</b>			
<b>A. REGULAR BASIC SCHOOL PROGRAMS</b>			
Grades K-12	155.325	\$	756,171
Immunization Noncompliance	-	\$	-
Foreign Exchange Students*	-	\$	-
<b>B. RESTRICTED BASIC SCHOOL PROGRAM</b>			
Special Education - Add-On	37.784	\$	184,007
Special Education - Self-Contained	-	\$	-
Special Education - Pre-School	-	\$	-
Special Education - Extended Year	0.464	\$	2,259
Special Education - Impact Aid	0.709	\$	3,452
Special Education - EYSE*	-	\$	-
Career & Technical Education - Add-On*	-	\$	-
College and Career Counseling*	4.107	\$	20,000
Students At-Risk - Add-on	11.605	\$	56,516
Class Size Reduction	2.449	\$	11,927
<b>TOTAL BASIC SCHOOL PROGRAM (A thru B):</b>	<b>212.442</b>	<b>\$</b>	<b>1,034,332</b>
<b>2. RELATED TO BASIC SCHOOL PROGRAMS:</b>			
Charter School Local Replacement		\$	496,883
Charter School Funding Base Program		\$	89,676
Teacher & Classroom Salary Support (Flexible Allocation)		\$	66,173
Enhancement for Accelerated Students*		\$	-
Concurrent Enrollment*		\$	-
Educator Salary Adjustments		\$	175,825
Salary Supplement for Highly-Needed Educators (SSHINE)		\$	9,240
Literacy Interventions (SB241)*		\$	-
Dual Immersion*		\$	-
Teacher Supplies and Materials		\$	2,901
Educator Professional Time*		\$	28,970
School LAND Trust Program*		\$	69,183
Teacher and Student Success Program*		\$	52,973
Student Health & Counseling Support Program*		\$	28,343
Beverly Taylor Sorenson Arts*		\$	-
<b>TOTAL RELATED TO BASIC SCHOOL PROGRAM</b>		<b>\$</b>	<b>1,020,168</b>
<b>TOTAL MINIMUM SCHOOL PROGRAM</b>		<b>\$</b>	<b>2,054,499</b>

\*This program requires LEA action before funds can be received or spent.  
USBE staff contact info can be found in the MSP Program Summary Report.