

FY26 DRAFT BUDGET

Change	Revenue or Expense	Net Change to FY25 Budget	Stakeholders Impacted	Cost Per Stakeholder	Recurring	Notes
State Revenue Formula	Revenue	\$321,000	1042 students	\$308/student	☒	State funding increase (2.74% per pupil), compensatory revenue adjustment, and removal of \$76,000 in literacy aid
Compensation Model	Expenditure	-\$236,000	166 Staff Members	\$1201/staff	☒	Compensation model aligned with Strategic Plan 9.3: \$2,208 salary increase for full-time salaried staff, \$1/hour raise for hourly Gen Ed staff, 2.74% raise for hourly SpEd staff; TRA rate increased from 8.75% to 9.50%, raising school contribution and adding ~\$35,000 in costs
Donations	Revenue	\$102,000	N/A	N/A	☐	Reflects inclusion of 3-year average donation revenue in FY26 original budget
Interest	Revenue	-\$50,000	N/A	N/A	☐	Reduces projected interest earnings based on 3.5% interest rate assumption
Reduce Title I & Other Federal Aid	Revenue	-\$43,830	1042 students	\$42/student	☒	Adjusts Title aid to projected FY26 allocation and removes all FY25 ESSER funding
Reduce Various Technology Line Items	Expenditure	\$28,175	1042 Students	\$27/student	☐	Shifts FY26 technology replacement expenses into FY25 revised budget
Furniture replacement cycle	Expenditure	-\$4,000	N/A	N/A	☐	Adds funding for replacement of lockers near playground
Athletic Training Services	Expenditure	-\$3,800	250 student athletes	\$15/student athlete	☒	Adds one additional day per week of contracted services
Enrollment Changes	Revenue	\$0	N/A	N/A	☒	Maintains total ADM at levels from proposed FY25 budget revision
Benefits - Holding Nothing	Expenditure	\$0	N/A	N/A	☒	No increase included for district contribution to health benefits
Required Paid Family & Medical Leave	Expenditure	\$36,000	N/A	N/A	☒	6 Months
FOE Awards	Revenue	\$9,000	N/A	N/A	☐	Financial Awards from FOE for Meeting Specific Requirements
Northern Light Transportation	Revenue	\$9,689	N/A	N/A	☒	Revenue Increased based on annual contract and usage
Maintenance	Expenditure	-\$10,000	N/A	N/A	☐	Moves building caulking project to FY25 to FY26
Payroll	Expenditure	-\$33,000	N/A	N/A	☒	Adjusted to actual cost of hires made to date

Nova Classical Academy
Original Budget
Fiscal Year 2026

UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
GENERAL FUND					
REVENUES					
State Revenues					
01 R 005 000 000 000 201	School Land Trust	67,887.31	58,412.64	62,485.72	4,073.08
01 R 005 000 000 000 211	General Education Aid	7,264,529.66	8,826,505.14	9,138,165.82	311,660.68
01 R 005 000 000 000 317	LT Fac. Maint	-	145,728.00	145,728.00	-
01 R 005 000 000 317 211	EL - Cross Subsidy	918.14	716.66	1,020.14	303.48
01 R 005 000 000 335 211	State Aid-Q-Comp	78,790.15	267,800.00	264,680.00	(3,120.00)
01 R 005 000 000 348 300	Charter School Lease Aid	564,212.48	1,450,656.00	1,450,656.00	-
01 R 005 000 000 740 360	State Special Education	1,895,758.46	2,439,040.79	2,486,843.29	47,802.50
01 R 005 000 000 799 360	ADSIS Grant	-	332,461.22	380,064.67	47,603.45
01 R 005 000 000 000 369	Hourly Employees Unemployment	5,324.70	15,324.70	-	(15,324.70)
01 R 005 000 000 372 071	MA Billing	6,237.01	5,941.13	5,941.13	-
01 R 005 000 000 312 211	Literacy Aid	59,283.01	65,870.01	65,870.01	-
01 R 005 000 000 356 300	Literacy Aid - Read Act	24,395.35	40,658.92	-	(40,658.92)
01 R 005 000 000 357 300	Teacher Comp for Literary Aid	36,709.08	36,709.08	-	(36,709.08)
01 R 005 000 000 000 370	Concurrent Enrollment	1,402.85	-	4,350.00	4,350.00
01 R 005 000 000 373 300	Student Support Aid	2,986.25	20,000.00	20,000.00	-
01 R 005 000 000 343 300	Library Aid	-	20,000.00	20,000.00	-
Total State Revenue		10,008,434.45	13,725,824.29	14,045,804.78	319,980.49
Federal Revenues					
01 R 005 000 000 401 400	Federal - Title I	99,203.07	125,625.07	105,917.03	(19,708.04)
01 R 005 000 000 419 400	Federal - Special Education	-	115,505.00	186,197.24	70,692.24
01 R 005 000 000 161 400	ESSER III - Learning Recovery	23,055.98	23,055.98	-	(23,055.98)
01 R 005 000 000 174 405	Other Federal Aid	-	-	-	-
Total Federal Revenue		122,259.05	264,186.05	292,114.27	27,928.22
Other Local Revenue					
01 R 005 000 000 000 050	Fees from Patrons	8,527.19	10,200.00	10,200.00	-
01 R 005 000 000 000 060	Student Activity	2,922.24	5,300.00	5,300.00	-
01 R 005 000 000 000 092	Interest	210,945.49	250,000.00	200,000.00	(50,000.00)
01 R 005 000 000 000 096	Gifts and Donations	74,926.06	60,000.00	111,000.00	51,000.00

Nova Classical Academy
Original Budget
Fiscal Year 2026

UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
01 R 005 000 024 000 096	Cohort Reimbursement	27,353.42	23,211.85	-	(23,211.85)
01 R 005 000 009 000 099	Transportation Contract - Northern Lights	38,462.42	81,779.00	84,157.00	2,378.00
01 R 005 000 000 000 099	Miscellaneous Revenue	70,068.39	50,000.00	50,000.00	-
01 R 005 000 000 000 619	Fundraising Costs	-	(17,387.00)	(17,387.00)	-
01 R 005 000 000 000 620	Fundraising	2,565.89	4,918.00	4,918.00	-
01 R 005 000 517 000 060	Student Activity - Uniform Fees	3,896.95	4,500.00	4,500.00	-
01 R 005 292 000 000 050	Schoolwide - Athletics - Fees From Patrons	-	-	-	-
01 R 005 292 000 000 060	Schoolwide - Athletics - Admissions	-	-	-	-
01 R 010 292 000 000 050	Lower School - Athletics - Fees From Patrons	1,426.00	2,600.00	2,600.00	-
01 R 020 292 000 000 050	Upper School - Athletics - Fees From Patrons	107,142.60	125,000.00	125,000.00	-
01 R 020 292 000 000 060	Upper School - Athletics - Admissions	22,999.00	32,000.00	32,000.00	-
01 R 005 298 000 000 050	Schoolwide - Extracurricular Activities - Fees From Patrons	205.35	400.00	400.00	-
01 R 005 298 000 000 060	Schoolwide - Extracurricular Activities - Admissions	1,555.70	2,800.00	2,800.00	-
01 R 010 298 000 000 050	Lower School - Extracurricular Activities - Fees From Patrons	10,020.50	17,400.00	17,400.00	-
01 R 020 298 000 000 050	Upper School - Extracurricular Activities - Fees From Patrons	49,270.05	60,000.00	60,000.00	-
01 R 020 298 000 000 060	Upper School - Extracurricular Activities - Admissions	224.00	250.00	250.00	-
01 R 010 203 000 000 050	Fees from Patrons - Field Trip	9,895.61	6,500.00	6,500.00	-
01 R 020 211 000 000 050	Fees from Patrons - Field Trip	17,584.74	15,000.00	15,000.00	-
Total Other Local Revenue		659,991.60	734,471.85	714,638.00	(19,833.85)
TOTAL REVENUES		10,790,685.10	14,724,482.19	15,052,557.05	328,074.86

GENERAL FUND
EXPENDITURES
ADMINISTRATION

Salaries and Wages

01 E 005 020 000 000 110	Admin/Supervision - Executive Director	128,266.60	153,979.20	188,000.00	34,020.80
01 E 005 030 000 000 186	Oth Sal Pay-Non Lic/Cert.	201.17	-	-	-
01 E 005 108 000 000 186	Oth Sal Pay-Non Lic/Cert.	500.00	-	-	-
01 E 010 050 000 000 186	Oth Sal Pay-Non Lic/Cert.	142.63	-	-	-
01 E 005 030 000 000 110	Academic Director	90,525.00	108,630.00	110,802.60	2,172.60
01 E 020 050 000 000 110	Upper School Principal	100,000.00	120,000.00	122,400.00	2,400.00
01 E 005 105 000 000 110	Human Resources Director	80,833.40	97,000.00	98,940.00	1,940.00

Nova Classical Academy
Original Budget
Fiscal Year 2026

UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
01 E 010 110 000 000 170	District Office Coordinator	-	34,273.36	35,769.36	1,496.00
01 E 005 105 000 000 186	Reception - General Administration	150.00	-	-	-
01 E 005 107 000 000 170	Communications - Other Admin Support	53,040.00	63,648.00	65,856.00	2,208.00
01 E 005 110 000 000 170	Business Admin - Operations/Business Manager	120,134.94	120,120.10	132,489.60	12,369.50
01 E 005 110 000 000 186	Business Admin - Other Pay (Incentfit)	751.01	-	-	-
01 E 010 050 000 000 110	Lower School Principal - School Administration	103,600.40	125,340.52	125,000.00	(340.52)
01 E 020 050 000 000 186	Oth Sal Pay-Non Lic/Cert.	237.67	-	-	-
01 E 020 050 000 000 170	Upper School Office Manager	34,789.50	32,971.84	34,467.84	1,496.00
Total Salaries and Wages		713,172.32	855,963.02	913,725.40	57,762.38
Benefits					
01 E 005 050 000 000 210	FICA / MEDICARE - School Administration	-	-	-	-
01 E 005 050 000 000 218	TRA - School Administration	-	-	-	-
01 E 005 050 000 000 230	Life - School Administration	-	-	-	-
01 E 005 050 000 000 220	Employee Insur. - School Administration	-	-	-	-
01 E 005 107 000 000 220	Employee Insur. - Other Admin Support	5,551.40	7,212.00	7,368.00	156.00
01 E 005 050 000 000 235	Dental - School Administration	-	-	-	-
01 E 005 050 000 000 240	LTD - School Administration	-	-	-	-
01 E 005 105 000 000 210	FICA - General Administration	6,145.78	7,420.50	8,004.25	583.75
01 E 005 105 000 000 214	PERA - General Administration	6,062.60	7,275.00	7,420.50	145.50
01 E 005 105 000 000 220	Health Insurance - General Administration	5,551.40	7,212.00	7,368.00	156.00
01 E 005 105 000 000 230	Life Insurance - General Administration	92.40	58.08	58.08	-
01 E 005 105 000 000 235	Dental - General Administration	-	-	-	-
01 E 005 105 000 000 240	LTD - General Administration	111.40	85.44	85.44	-
01 E 005 105 000 000 270	Workers Compensation - General Administration	34,468.00	35,000.00	35,000.00	-
01 E 005 107 000 000 210	FICA / MEDICARE - Other Admin Support	3,407.84	4,869.07	5,327.75	458.68
01 E 005 107 000 000 214	PERA - Other Admin Support	3,978.00	4,773.60	4,939.20	165.60
01 E 005 107 000 000 230	Life - Other Admin Support	53.24	58.08	58.08	-
01 E 005 107 000 000 235	Dental - Other Admin Support	478.20	-	-	-
01 E 005 107 000 000 240	LTD - Other Admin Support	50.76	85.44	85.44	-
01 E 005 108 000 000 210	Fica/Medicare	37.53	-	-	-
01 E 005 108 000 000 218	Tra	43.75	-	-	-
01 E 005 110 000 000 210	FICA - Business Administration	8,862.43	9,189.19	10,718.41	1,529.22

Nova Classical Academy
Original Budget
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UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
01 E 010 110 000 000 214	TRA - Business Administration	-	2,570.50	2,682.70	112.20
01 E 005 110 000 000 214	PERA - Business Administration	9,032.84	9,009.01	9,936.72	927.71
01 E 020 110 000 000 214	TRA - Business Administration	-	-	-	-
01 E 005 110 000 000 220	Health Insurance - Business Administration	13,825.48	14,424.00	14,736.00	312.00
01 E 005 110 000 000 230	Life Insurance - Business Administration	140.40	116.16	116.16	-
01 E 005 110 000 000 235	Dental - Business Administration	1,140.21	1,322.28	1,302.72	(19.56)
01 E 005 110 000 000 240	LTD - Business Administration	148.41	170.88	170.88	-
01 E 005 110 000 000 280	Unemployment Compensation	8,068.11	10,000.00	10,000.00	-
01 E 010 050 000 000 210	FICA - School Administration	7,660.53	9,588.55	10,112.50	523.95
01 E 010 050 000 000 214	PERA - School Administration	-	-	-	-
01 E 010 050 000 000 218	TRA - School Administration	9,065.00	10,967.30	11,875.00	907.70
01 E 010 050 000 000 220	Health Insurance - School Administration	5,551.40	7,212.00	-	(7,212.00)
01 E 010 050 000 000 230	Life Insurance - School Administration	44.00	58.08	-	(58.08)
01 E 010 050 000 000 240	LTD - School Administration	112.04	85.44	-	(85.44)
01 E 020 050 000 000 210	FICA / MEDICARE - School Administration	10,031.61	11,702.35	12,690.61	988.26
01 E 020 050 000 000 214	PERA - School Administration	2,609.22	2,472.89	2,585.09	112.20
01 E 020 050 000 000 230	Life - School Administration	155.98	116.16	116.16	-
01 E 010 110 000 000 230	Life	-	58.08	58.08	-
01 E 010 110 000 000 235	Dental	-	661.14	651.36	(9.78)
01 E 010 110 000 000 240	LTD	-	85.44	85.44	-
01 E 005 030 000 000 210	FICA	6,861.39	8,310.20	8,963.93	653.74
01 E 005 020 000 000 210	FICA	7,880.90	11,779.41	15,209.20	3,429.79
01 E 005 030 000 000 218	TRA	7,921.00	9,505.13	10,526.25	1,021.12
01 E 020 050 000 000 218	TRA	8,750.00	10,500.00	11,628.00	1,128.00
01 E 005 020 000 000 218	TRA	11,223.40	13,473.18	17,860.00	4,386.82
01 E 005 030 000 000 220	Health	5,749.40	7,212.00	7,368.00	156.00
01 E 005 020 000 000 220	Health	5,749.40	7,212.00	7,368.00	156.00
01 E 005 030 000 000 235	Dental	478.20	661.14	651.36	(9.78)
01 E 010 050 000 000 235	Dental	478.20	661.14	-	(661.14)
01 E 005 020 000 000 235	Dental	478.20	661.14	651.36	(9.78)
01 E 005 030 000 000 230	Life	102.08	58.08	58.08	-
01 E 005 020 000 000 230	Life	110.00	58.08	58.08	-
01 E 005 030 000 000 240	LTD	102.08	85.44	85.44	-

Nova Classical Academy
Original Budget
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		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
01 E 005 020 000 000 240	LTD	112.04	85.44	85.44	-
01 E 010 110 000 000 210	FICA - Business Administration	-	2,621.91	2,893.74	271.83
01 E 020 110 000 000 210	FICA - Business Administration	-	-	-	-
01 E 010 110 000 000 218	TRA - Business Administration	-	-	-	-
01 E 010 110 000 000 220	Health - Business Administration	-	7,212.00	7,368.00	156.00
01 E 020 110 000 000 220	Health - Business Administration	-	-	-	-
01 E 020 050 000 000 240	LTD - School Administration	113.25	170.88	170.88	-
Total Benefits		198,589.50	244,125.81	254,498.32	10,372.51
Purchased Services					
01 E 005 010 000 000 366	Travel/Conference - Board	75.00	2,500.00	2,500.00	-
01 E 005 105 000 000 305	Service Fees - General Administration	34,824.18	35,000.00	35,000.00	-
01 E 005 107 000 000 305	Service Fees - Marketing - Other Admin Support	6,835.75	22,500.00	22,500.00	-
01 E 005 108 000 000 305	Service Fees - Technology - Admin Tech. Services	30,639.90	12,000.00	12,000.00	-
01 E 005 108 000 000 315	Service Agreements - Rymark/Matrix - Admin Tech. Services	25,833.70	60,000.00	60,000.00	-
01 E 005 110 000 000 305	Service Fees - Business Administration	289,455.31	210,000.00	210,000.00	-
01 E 005 110 000 000 320	Communications/Internet - Business Administration	27,393.50	25,000.00	25,000.00	-
01 E 005 110 000 000 329	Postage - General Administration - Business Administration	3,038.54	3,400.00	3,400.00	-
01 E 005 110 000 000 366	Travel/Conference - Business Administration	11,225.00	25,285.00	25,285.00	-
01 E 005 110 013 000 305	Legal Services	3,513.44	10,000.00	10,000.00	-
Total Purchased Services		432,834.32	405,685.00	405,685.00	-
Supplies					
01 E 005 010 000 000 405	Non-Instructional Software - Board Book	-	2,100.00	2,100.00	-
01 E 005 010 000 000 490	Event Consumables - Board	-	250.00	250.00	-
01 E 005 107 000 000 401	Non-Instruction Supplies - Marketing - Other Admin Support	-	1,000.00	1,000.00	-
01 E 005 108 000 000 405	Non-Instructional Software - K-Pay - Admin Tech. Service	35,505.48	60,000.00	60,000.00	-
01 E 005 108 000 000 455	Tech Supplies - Non Instr. Supplies - Admin Tech. Services	4,368.97	10,000.00	10,000.00	-
01 E 005 108 000 000 465	Tech Supplies - Non Instr. Devices - Admin Tech. Services	-	8,000.00	-	(8,000.00)
01 E 005 110 000 000 401	Non-Inst. Supplies - Business Administration	40,190.28	35,000.00	35,000.00	-
01 E 005 110 000 000 405	Non-Inst. Software - Raptor Security Software - Bus. Admin	36,386.42	36,000.00	36,000.00	-
01 E 005 110 000 000 490	Event Consumables - Business Administration	341.13	1,000.00	1,000.00	-
Total Supplies		116,792.28	153,350.00	145,350.00	(8,000.00)

Nova Classical Academy
Original Budget
Fiscal Year 2026

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		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
Equipment					
01 E 005 108 000 000 555	Tech Supplies - Non Instr. Devices - Admin Tech. Services	27,175.00	53,175.00	8,000.00	(45,175.00)
01 E 005 110 000 000 560	Copier Lease - School Wide - Business Administration	50,631.43	55,000.00	55,000.00	-
Total Equipment		77,806.43	108,175.00	63,000.00	(45,175.00)
Other Expenditures					
01 E 005 110 000 000 820	Dues/Memberships - Business Administration	3,573.00	6,500.00	6,500.00	-
01 E 005 010 000 000 820	Dues/Memberships - Board (MSBA,MACS and Authorizer Fees)	42,354.00	42,655.00	42,655.00	-
01 E 005 950 000 000 910	Fund Transfer	-	120,000.00	120,000.00	-
Total Other Expenditures		45,927.00	169,155.00	169,155.00	-
Total Administration		1,585,121.85	1,936,453.83	1,951,413.72	14,959.89
LOWER SCHOOL					
Salaries and Wages					
01 E 010 201 000 000 140	Salary - Kindergarten Licensed Teacher	164,553.60	197,464.27	206,296.27	8,832.00
01 E 010 201 000 000 185	Oth Sal Pay-Lic/Cert.	515.89	-	-	-
01 E 010 203 000 000 140	Salary - Elementary Licensed Teacher - Ed - Elementary Gen	930,771.96	1,008,694.20	1,126,120.92	117,426.72
01 E 010 203 000 000 141	Teachers Assistant - Ed - Elementary Gen	324,193.35	294,648.45	294,028.95	(619.50)
01 E 010 203 000 000 145	Salary - Elementary Substitute Teacher - Ed - Elementary Gen	86,930.91	76,621.58	81,037.58	4,416.00
01 E 010 203 000 000 185	Other Salary - Ed - Elementary Gen	55,559.94	40,000.00	40,000.00	-
01 E 010 203 000 000 186	Other Salary - Ed - Elementary Gen	2,774.13	-	-	-
01 E 010 219 000 000 140	Salary - English Learner	59,507.88	-	-	-
Total Salaries and Wages		1,624,807.66	1,617,428.50	1,747,483.72	130,055.22
Benefits					
01 E 010 201 000 000 210	FICA - Kindergarten	11,798.25	15,106.02	16,689.37	1,583.35
01 E 010 201 000 000 218	TRA - Kindergarten	14,398.41	17,278.12	19,598.15	2,320.02
01 E 010 201 000 000 220	Health - Kindergarten	17,248.20	21,636.00	22,104.00	468.00
01 E 010 201 000 000 230	Life - Kindergarten	199.48	232.32	232.32	-
01 E 010 201 000 000 235	Dental - Ed - Kindergarten	1,434.60	1,322.28	1,302.72	(19.56)
01 E 010 201 000 000 240	LTD/ STD - Kindergarten	187.48	341.76	341.76	-

Nova Classical Academy
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Fiscal Year 2026

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		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
01 E 010 203 000 000 210	FICA - Lower School	103,365.65	110,609.76	124,682.06	14,072.30
01 E 010 203 000 000 214	PERA - Lower School	26,650.30	20,732.82	20,814.16	81.33
01 E 010 203 000 000 218	TRA - Lower School - Ed - Elementary Gen	93,726.66	102,326.14	120,048.21	17,722.07
01 E 010 203 000 000 220	Health - Elementary - Ed - Elementary Gen	137,056.60	180,300.00	183,738.00	3,438.00
01 E 010 203 000 000 230	Life - Lower School - Ed - Elementary Gen	1,523.64	1,945.68	1,817.90	(127.78)
01 E 010 203 000 000 235	Dental - Ed - Elementary Gen	10,421.52	12,363.32	12,134.86	(228.46)
01 E 010 203 000 000 240	LTD/ STD - Lower School - Ed - Elementary Gen	1,457.51	2,862.24	2,674.27	(187.97)
01 E 010 219 000 000 210	FICA / MEDICARE - English Learner	4,448.12	-	-	-
01 E 010 219 000 000 218	TRA - English Learner	5,358.51	-	-	-
01 E 010 219 000 000 220	Employee Insur. - English Learner	4,651.60	-	-	-
01 E 010 219 000 000 230	Life - English Learner	65.12	-	-	-
01 E 010 219 000 000 235	Dental - English Learner	382.56	-	-	-
01 E 010 219 000 000 240	LTD - English Learner	47.36	-	-	-
Total Benefits		434,421.57	487,056.46	526,177.78	39,121.31
Purchased Services					
01 E 010 201 000 000 369	Entry fees/Student - Ed - Kindergarten	-	-	-	-
01 E 010 203 000 000 305	Service Fees - Elementary Contracted Services	52,450.17	62,000.00	62,000.00	-
01 E 010 203 000 000 369	Field Trips/Entry Fees - Lower School - Ed - Elementary Gen	1,979.00	2,500.00	2,500.00	-
01 E 010 203 000 000 389	Staff Tuition Expense - Ed - Elementary Gen	-	500.00	500.00	-
Total Purchased Services		54,429.17	65,000.00	65,000.00	-
Supplies					
01 E 010 201 657 000 401	Sup/Mat Non-Instr.	-	-	-	-
01 E 010 203 000 000 401	Non-Instructional Supplies - Lower School- Elementary Gen	10,066.65	10,000.00	10,000.00	-
01 E 010 203 000 000 406	Technology - Instructional Software- Elementary Gen	3,358.02	16,000.00	16,000.00	-
01 E 010 203 000 000 430	Instructional Supplies - Lower School- Elementary Gen	13,677.45	2,500.00	2,500.00	-
01 E 010 203 000 000 460	Text Books- Elementary Gen	32,227.32	40,000.00	40,000.00	-
01 E 010 203 000 000 466	Technology Devices- Elementary Gen	-	1,000.00	-	(1,000.00)
01 E 010 203 000 000 470	Library Books- Elementary Gen	-	500.00	500.00	-
01 E 010 203 000 000 461	Standarized Tests	-	10,600.00	10,600.00	-
01 E 010 203 000 000 490	Food - Lower School- Elementary Gen	-	500.00	500.00	-
01 E 010 201 657 000 430	Instr. Supplies - Kindergarten- Elementary Gen	328.70	3,000.00	3,000.00	-

Nova Classical Academy
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UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
01 E 010 203 658 000 430	Instr. Supplies - Grade 1- Elementary Gen	769.15	1,000.00	1,000.00	-
01 E 010 203 659 000 430	Instr. Supplies - Grade 2- Elementary Gen	366.67	1,000.00	1,000.00	-
01 E 010 203 660 000 430	Instr. Supplies - Grade 3- Elementary Gen	979.80	1,000.00	1,000.00	-
01 E 010 203 661 000 430	Instr. Supplies - Grade 4- Elementary Gen	923.86	1,000.00	1,000.00	-
01 E 010 203 662 000 430	Instr. Supplies - Grade 5- Elementary Gen	612.06	1,000.00	1,000.00	-
01 E 010 203 663 000 430	Instr. Supplies - Music- Elementary Gen	290.54	1,000.00	1,000.00	-
01 E 010 203 655 000 430	Instr. Supplies - LS Art Club- Elementary Gen	-	-	-	-
01 E 010 203 658 000 460	Text Books - Grade 1- Elementary Gen	-	1,000.00	1,000.00	-
01 E 010 203 659 000 460	Text Books - Grade 2- Elementary Gen	-	1,000.00	1,000.00	-
01 E 010 203 660 000 460	Text Books - Grade 3- Elementary Gen	-	1,000.00	1,000.00	-
01 E 010 203 661 000 460	Text Books - Grade 4- Elementary Gen	-	1,000.00	1,000.00	-
01 E 010 203 662 000 460	Text Books - Grade 5- Elementary Gen	-	1,000.00	1,000.00	-
01 E 010 203 661 000 406	Software - Grade 4- Elementary Gen	-	500.00	500.00	-
01 E 010 203 664 000 430	Instr. Supplies - LS PE- Elementary Gen	-	1,000.00	1,000.00	-
01 E 010 203 665 000 430	Instr. Supplies - LS Art- Elementary Gen	669.25	1,500.00	1,500.00	-
Total Supplies		64,269.47	98,100.00	97,100.00	(1,000.00)
Equipment/Furniture					
01 E 010 203 000 000 555	Instructional Technology	-	42,000.00	2,000.00	(40,000.00)
Total Equipment/Furniture		-	42,000.00	2,000.00	(40,000.00)
Other Expenditures					
01 E 010 203 000 000 820	Dues / Memb - Ed - Elementary Gen	-	500.00	500.00	-
Total Other Expenditures		-	500.00	500.00	-
Total Lower School		2,177,927.87	2,310,084.96	2,438,261.50	128,176.53
UPPER SCHOOL					
Salaries and Wages					
01 E 020 219 000 000 141	English Learner - EA	-	-	-	-
01 E 020 211 000 000 141	Teachers Assistant - Upper School	61,375.71	69,564.00	77,643.39	8,079.39
01 E 020 211 000 000 165	Counselor	47,125.00	56,550.00	58,758.00	2,208.00
01 E 020 211 000 000 185	Other Salary	63,390.04	40,000.00	93,000.00	53,000.00

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UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
01 E 020 212 000 000 140	Lic Teacher - Visual Art	105,255.80	126,306.97	130,722.97	4,416.00
01 E 020 219 000 000 140	Salary - English Learner	27,332.96	75,905.57	76,144.00	238.43
01 E 020 220 000 000 140	Lic Teacher - English	276,525.40	331,830.52	345,078.52	13,248.00
01 E 020 230 000 000 140	Lic Teacher - Foreign Language	262,828.72	314,419.63	321,194.35	6,774.72
01 E 020 240 000 000 140	Lic Teacher - PhyEd/Health	70,272.05	105,481.95	105,139.95	(342.00)
01 E 020 256 000 000 185	Oth Sal Pay-Lic/Cert.	4,593.32	-	-	-
01 E 020 256 000 000 140	Lic Teacher - Math	224,196.62	213,721.73	156,811.73	(56,910.00)
01 E 020 258 000 000 140	Lic Teacher - Music	86,535.00	103,841.83	108,257.83	4,416.00
01 E 020 260 000 000 140	Lic Teacher - Science	180,095.08	192,320.77	237,696.40	45,375.63
01 E 020 270 000 000 140	Lic Teacher - Social Studies	238,678.84	286,651.24	297,691.24	11,040.00
01 E 020 260 000 000 185	Oth Sal Pay-Lic/Cert.	15,345.06	-	-	-
01 E 020 211 000 000 186	Oth Sal Pay-Non Lic/Cert.	2,889.46	-	-	-
Total Salaries and Wages		1,666,439.06	1,916,594.21	2,008,138.38	91,544.17
Benefits					
01 E 020 050 000 000 220	Employee Insur. - School Admin	5,749.40	7,212.00	7,368.00	156.00
01 E 020 211 000 000 210	FICA / MEDICARE - Secondary Gen Ed	13,730.68	12,707.72	18,558.57	5,850.85
01 E 020 211 000 000 214	PERA - Ed - Secondary Gen	4,603.14	5,217.30	9,798.25	4,580.95
01 E 020 211 000 000 218	TRA - Secondary Gen Ed	11,658.72	8,448.13	9,382.01	933.89
01 E 020 211 000 000 220	Employee Insur. - Secondary Gen Ed	15,789.21	21,636.00	21,954.00	318.00
01 E 020 211 000 000 230	Life - Secondary Gen Ed	134.14	174.24	174.24	-
01 E 020 211 000 000 235	Dental - Secondary Gen Ed	1,487.32	661.14	651.36	(9.78)
01 E 020 211 000 000 240	LTD - Secondary Gen Ed	105.10	256.32	256.32	-
01 E 020 212 000 000 210	FICA / MEDICARE - Visual Art	7,956.19	9,662.48	10,575.49	913.01
01 E 020 212 000 000 218	TRA - Visual Art	9,209.80	11,051.86	12,418.68	1,366.82
01 E 020 212 000 000 220	Employee Insur. - Visual Art	5,551.40	7,212.00	7,368.00	156.00
01 E 020 212 000 000 230	Life - Visual Art	126.60	116.16	116.16	-
01 E 020 212 000 000 235	Dental - Visual Art	478.20	661.14	651.36	(9.78)
01 E 020 212 000 000 240	LTD - Visual Art	129.40	170.88	170.88	-
01 E 020 219 000 000 210	FICA / MEDICARE - EL	1,836.33	5,806.78	6,160.05	353.27
01 E 020 219 000 000 218	TRA - EL	2,391.63	6,641.74	7,233.68	591.94
01 E 020 219 000 000 220	Employee Insur. - EL	4,651.60	7,212.00	7,368.00	156.00
01 E 020 219 000 000 230	Life - EL	33.25	116.16	58.08	(58.08)

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UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
01 E 020 219 000 000 235	Dental - EL	406.47	661.14	651.36	(9.78)
01 E 020 220 000 000 220	Health - English	11,696.80	14,424.00	14,736.00	312.00
01 E 020 219 000 000 240	LTD - Visual Art	25.21	170.88	85.44	(85.44)
01 E 020 220 000 000 210	FICA / MEDICARE - English	20,585.68	25,385.03	27,916.85	2,531.82
01 E 020 220 000 000 218	TRA - English	24,196.12	29,035.17	32,782.46	3,747.29
01 E 020 220 000 000 230	Life - English	341.41	348.48	348.48	-
01 E 020 220 000 000 235	Dental - English	956.40	1,322.28	1,302.72	(19.56)
01 E 020 220 000 000 240	LTD - English	300.10	512.64	512.64	-
01 E 020 230 000 000 210	FICA / MEDICARE - Foreign Language	19,895.05	24,053.10	25,984.62	1,931.52
01 E 020 230 000 000 218	TRA - Foreign Language	22,997.67	27,511.72	30,513.46	3,001.75
01 E 020 230 000 000 220	Employee Insur. - Foreign Language	10,949.90	14,424.00	14,736.00	312.00
01 E 020 230 000 000 230	Life - Foreign Language	312.70	348.48	290.40	(58.08)
01 E 020 230 000 000 235	Dental - Foreign Language	908.58	1,322.28	1,302.72	(19.56)
01 E 020 230 000 000 240	LTD - Foreign Language	313.90	512.64	427.20	(85.44)
01 E 020 240 000 000 210	FICA / MEDICARE - PhyEd/Health	5,301.74	8,069.37	8,505.82	436.45
01 E 020 240 000 000 218	TRA - PhyEd/Health	6,148.80	9,229.67	9,988.30	758.62
01 E 020 240 000 000 220	Employee Insur. - PhyEd/Health	8,844.80	14,424.00	14,736.00	312.00
01 E 020 240 000 000 230	Life - PhyEd/Health	88.44	116.16	116.16	-
01 E 020 240 000 000 235	Dental - PhyEd/Health	765.12	1,322.28	1,302.72	(19.56)
01 E 020 240 000 000 240	LTD - PhyEd/Health	92.12	170.88	170.88	-
01 E 020 256 000 000 210	FICA / MEDICARE - Math	16,384.98	16,349.71	12,686.07	(3,663.64)
01 E 020 256 000 000 218	TRA - Math	20,019.01	18,700.65	14,897.11	(3,803.54)
01 E 020 256 000 000 220	Employee Insur. - Math	22,674.10	28,848.00	29,316.00	468.00
01 E 020 256 000 000 230	Life - Math	213.52	232.32	232.32	-
01 E 020 256 000 000 235	Dental - Math	1,888.89	2,644.56	2,615.22	(29.34)
01 E 020 256 000 000 240	LTD - Math	175.60	341.76	341.76	-
01 E 020 258 000 000 210	FICA / MEDICARE - Music	6,457.44	7,943.90	8,758.06	814.16
01 E 020 258 000 000 218	TRA - Music	7,571.99	9,086.16	10,284.49	1,198.33
01 E 020 258 000 000 220	Employee Insur. - Music	11,498.80	14,424.00	14,736.00	312.00
01 E 020 258 000 000 230	Life - Music	108.60	116.16	116.16	-
01 E 020 258 000 000 235	Dental - Music	765.12	661.14	651.36	(9.78)
01 E 020 258 000 000 240	LTD - Music	78.88	170.88	170.88	-
01 E 020 260 000 000 210	FICA / MEDICARE - Science	14,464.37	14,712.54	19,229.64	4,517.10

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		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
01 E 020 260 000 000 218	TRA - Science	17,100.96	16,828.07	22,581.16	5,753.09
01 E 020 260 000 000 220	Employee Insur. - Science	15,971.15	18,030.00	14,736.00	(3,294.00)
01 E 020 260 000 000 230	Life - Science	217.55	232.32	116.16	(116.16)
01 E 020 260 000 000 235	Dental - Science	1,028.13	1,652.85	1,302.72	(350.13)
01 E 020 260 000 000 240	LTD - Science	205.03	341.76	170.88	(170.88)
01 E 020 270 000 000 210	FICA / MEDICARE - Social Studies	17,891.52	21,928.82	24,083.22	2,154.40
01 E 020 270 000 000 218	TRA - Social Studies	20,884.38	25,081.98	28,280.67	3,198.68
01 E 020 270 000 000 220	Employee Insur. - Social Studies	13,954.80	21,636.00	22,104.00	468.00
01 E 020 270 000 000 230	Life - Social Studies	289.68	290.40	290.40	-
01 E 020 270 000 000 235	Dental - Social Studies	956.40	661.14	651.36	(9.78)
01 E 020 270 000 000 240	LTD - Social Studies	288.94	427.20	427.20	-
Total Benefits		411,838.96	499,670.57	535,452.21	35,781.64
Purchased Services - School of Logic					
01 E 010 211 000 000 369	Entry Fees/Student Travel	2,610.00	10,000.00	10,000.00	-
01 E 005 258 000 000 305	Fees For Svcs - Music	375.00	500.00	500.00	-
01 E 010 211 000 000 305	Fees For Svcs - Middle School	531.51	500.00	500.00	-
Total Purchased Services - School of Logic		3,516.51	11,000.00	11,000.00	-
Purchased Services - School of Rhetoric					
01 E 020 211 000 000 305	Service Fees - Secondary Contracted Substitutes	75,013.88	60,000.00	60,000.00	-
01 E 020 211 000 000 369	Field Trips - Upper School	8,458.50	8,000.00	8,000.00	-
01 E 020 211 000 000 370	Rentals & Lease	2,684.90	500.00	500.00	-
01 E 020 212 000 000 305	Upper School - Visual Art - Purchased Services	-	-	-	-
01 E 020 230 000 000 305	Fees For Svcs - Language	-	500.00	500.00	-
01 E 020 256 000 000 305	Upper School - Math - Purchased Services	-	500.00	500.00	-
01 E 020 258 000 000 305	Fees For Svcs - Music	1,830.36	2,500.00	2,500.00	-
Total Purchased Services - School of Rhetoric		87,987.64	72,000.00	72,000.00	-
Supplies - School of Logic					
01 E 010 212 000 000 430	Instructional Supplies - Art	5,825.99	2,000.00	2,000.00	-
01 E 010 212 540 000 430	Instr. Supplies - Art Club- US	1,188.00	2,200.00	2,200.00	-
01 E 010 211 000 000 406	Instructional Software	-	2,500.00	2,500.00	-

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UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
01 E 010 211 000 000 401	Sup/Mat Non-Instr.	5,871.52	-	-	-
01 E 010 211 000 000 490	Food	1,100.55	-	-	-
01 E 010 256 000 000 430	Sup/Mat N-Indiv Inst - Math	529.25	-	-	-
01 E 010 270 000 000 430	Sup/Mat N-Indiv Inst - Social Studies	116.75	-	-	-
01 E 010 270 000 000 460	Textbooks/Workbooks - Social Studies	-	-	-	-
01 E 010 258 663 000 430	Instr. Supplies - MS Music	-	1,000.00	1,000.00	-
01 E 010 260 000 000 430	Instr. Supplies - Science	51.78	1,000.00	1,000.00	-
01 E 010 230 000 000 430	Instructional Supplies - Latin	29.99	1,000.00	1,000.00	-
01 E 010 240 000 000 430	Instructional Supplies - Physical Education	-	1,000.00	1,000.00	-
01 E 010 256 000 000 460	Text Books - Math	320.22	1,000.00	1,000.00	-
Total Supplies - School of Logic		15,034.05	11,700.00	11,700.00	-
Supplies - School of Rhetoric					
01 E 020 211 000 000 401	Non-Instructional Supplies - Secondary Gen Ed	2,766.00	8,000.00	8,000.00	-
01 E 020 211 000 000 406	Technology - Instructional Software - Secondary Gen Ed	16,632.03	15,000.00	15,000.00	-
01 E 020 211 000 000 430	Instructional Supplies/Curriculum - Secondary Gen Ed	3,766.30	9,000.00	9,000.00	-
01 E 020 211 000 000 460	Textbooks/Workbooks - Secondary Gen Ed	-	500.00	500.00	-
01 E 020 211 000 000 461	Standarized Tests	1,921.68	10,600.00	10,600.00	-
01 E 020 211 000 000 466	Tech Device - Secondary Gen Ed	-	-	-	-
01 E 020 211 000 000 490	Food - Secondary Gen Ed	654.59	1,000.00	1,000.00	-
01 E 020 212 000 000 401	Non-Instructional Supplies - Art	1,446.88	-	-	-
01 E 020 212 000 000 406	Software - Art	-	500.00	500.00	-
01 E 020 212 000 000 430	Instr. Supplies - Art	9,740.03	9,000.00	9,000.00	-
01 E 020 220 000 000 401	Non-Instructional Supplies - English	-	4,500.00	4,500.00	-
01 E 020 220 000 000 406	Software - English	-	500.00	500.00	-
01 E 020 220 000 000 430	Instructional Supplies - English	-	1,000.00	1,000.00	-
01 E 020 220 000 000 460	Text Books - English	-	1,000.00	1,000.00	-
01 E 020 230 000 000 430	Instr. Supplies - Language	548.55	1,000.00	1,000.00	-
01 E 020 230 000 000 460	Text Books - Language	160.20	20,880.00	1,000.00	(19,880.00)
01 E 020 240 000 000 430	Instr. Supplies - PhyEd/Health	6,357.81	1,500.00	1,500.00	-
01 E 020 256 000 000 406	Software - Math	-	500.00	500.00	-
01 E 020 256 000 000 430	Instructional Supplies - Math	349.55	26,500.00	1,000.00	(25,500.00)
01 E 020 256 000 000 460	Text Books - Math	330.00	500.00	500.00	-

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UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
01 E 020 258 000 000 401	Non-Instructional Supplies - Music	-	2,000.00	2,000.00	-
01 E 020 258 000 000 430	Instr. Supplies - Music	2,496.66	3,000.00	3,000.00	-
01 E 020 260 000 000 401	Non-Instructional Supplies - Science	449.69	2,000.00	2,000.00	-
01 E 020 260 000 000 430	Instructional Supplies - Science	3,358.24	6,000.00	6,000.00	-
01 E 020 260 000 000 460	Text Books - Science	365.00	1,000.00	1,000.00	-
01 E 020 270 000 000 430	Instructional Supplies - Social Studies	50.00	1,500.00	1,500.00	-
01 E 020 270 000 000 460	Text Books - Social Studies	-	1,000.00	1,000.00	-
Total Supplies School of Rhetoric		51,393.21	127,980.00	82,600.00	(45,380.00)
Total Upper School		2,236,209.43	2,638,944.78	2,720,890.59	81,945.81
Athletics and Extracurricular Activities					
Salaries and Wages					
01 E 020 298 000 000 186	Oth Sal Pay-Non Lic/Cert.	-	-	-	-
01 E 020 298 000 000 185	Extra Curricular Stipends - Afterschool Programs	1,200.00	-	-	-
01 E 010 298 000 000 186	Extra Curricular Stipends - Afterschool Programs	28,744.00	13,200.00	14,520.00	1,320.00
01 E 020 292 000 000 186	Athletics Stipend - Upper School - Non-Licensed	79,557.50	68,035.00	57,738.00	(10,297.00)
01 E 005 292 000 000 110	Activities Director	72,455.00	86,946.04	89,154.04	2,208.00
01 E 010 292 000 000 186	Oth Sal Pay-Non Lic/Cert.	2,580.00	9,945.00	9,945.00	-
01 E 020 292 000 000 170	Administrative Assistant, Activities	41,962.28	38,790.40	40,550.40	1,760.00
01 E 020 292 000 000 185	Athletics Stipend - Upper School - Licensed	1,670.50	-	-	-
Total Salaries and Wages		228,169.28	216,916.44	211,907.44	(5,009.00)
Benefits					
01 E 010 298 000 000 210	FICA - After School	2,187.45	1,009.80	1,174.67	164.87
01 E 010 298 000 000 214	PERA - After School	90.00	990.00	1,089.00	99.00
01 E 010 298 000 000 218	TRA - After School	1,117.84	-	-	-
01 E 020 298 000 000 210	FICA - After School	91.38	-	-	-
01 E 020 298 000 000 218	TRA - After School	105.00	-	-	-
01 E 005 292 000 000 210	FICA / MEDICARE - Boys/Girls Athletics	5,542.81	6,651.37	7,212.56	561.19
01 E 010 292 000 000 214	Pera	-	745.88	745.88	-
01 E 005 292 000 000 218	TRA - Boys/Girls Athletics	6,339.80	7,607.78	8,469.63	861.86
01 E 010 292 000 000 218	TRA - Boys/Girls Athletics	173.25	-	-	-

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		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
01 E 005 292 000 000 230	Life - Boys/Girls Athletics	91.84	58.08	58.08	-
01 E 005 292 000 000 240	LTD - Boys/Girls Athletics	92.16	85.44	85.44	-
01 E 010 292 000 000 210	Fica/Medicare	197.37	760.79	804.55	43.76
01 E 020 292 000 000 210	FICA / MEDICARE - Boys/Girls Athletics	9,019.95	8,172.14	7,951.53	(220.61)
01 E 020 292 000 000 214	PERA - After School	3,369.61	8,011.91	7,371.63	(640.28)
01 E 020 292 000 000 218	TRA - Boys/Girls Athletics	1,242.13	-	-	-
01 E 020 292 000 000 220	Employee Insur. - Boys/Girls Athletics	5,474.95	7,212.00	7,368.00	156.00
01 E 020 292 000 000 230	Life - Boys/Girls Athletics	43.89	58.08	58.08	-
01 E 020 292 000 000 235	Dental - Boys/Girls Athletics	454.29	661.14	651.36	(9.78)
01 E 020 292 000 000 240	LTD - Boys/Girls Athletics	43.24	85.44	85.44	-
Total Benefits		35,676.96	42,109.85	43,125.85	1,016.01
Purchased Services					
01 E 005 292 000 000 305	Boys/Girls Athletics - Schoolwide - Purchased Services	-	2,500.00	2,500.00	-
01 E 010 292 000 000 305	Boys/Girls Athletics - Lower School - Purchased Services	-	1,500.00	1,500.00	-
01 E 020 292 000 000 305	Boys/Girls Athletics - Upper School - Purchased Services	43,464.00	35,000.00	38,800.00	3,800.00
01 E 020 292 000 000 360	Boys/Girls Athletics - Upper School - Transportation	83,880.00	16,500.00	16,500.00	-
01 E 020 292 000 000 369	Boys/Girls Athletics - Upper School - Entry Fees	4,923.50	12,500.00	12,500.00	-
01 E 010 291 000 000 369	Entry Fees/Student Travel	40.00	-	-	-
01 E 005 292 000 000 335	Short-Term Lease/Rentals	1,204.06	1,000.00	1,000.00	-
01 E 010 298 000 000 305	Consult/Fees For Svc	990.00	-	-	-
01 E 020 291 000 000 369	Co-Curricular Activities - Upper School - Entry Fees	-	1,000.00	1,000.00	-
01 E 020 291 000 000 370	Co-Curricular Activities - Upper School - Rentals	-	-	-	-
01 E 020 291 000 000 335	Co-Curricular Activities - Upper School - Rentals	-	750.00	750.00	-
01 E 005 298 000 000 305	Extracurricular Activities - Schoolwide - Purchased Services	-	1,000.00	1,000.00	-
01 E 020 298 000 000 305	Extracurricular Activities - Upper School - Purchased Services	3,035.00	10,000.00	10,000.00	-
01 E 020 298 000 000 360	Extracurricular Activities - Upper School - Transportation	-	2,500.00	2,500.00	-
01 E 010 298 000 000 335	Short-Term Lease/Rentals	8,133.75	7,500.00	7,500.00	-
01 E 020 298 000 000 369	Extracurricular Activities - Upper School - Entry Fees	15,688.00	12,500.00	12,500.00	-
01 E 010 298 000 000 370	Extracurricular Activities - Lower School - Rentals	-	-	-	-
Total Purchased Services		161,358.31	104,250.00	108,050.00	3,800.00

Nova Classical Academy
Original Budget
Fiscal Year 2026

UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
Supplies					
01 E 010 292 000 000 401	Boys/Girls Athletics - Lower School - Non-Inst. Supplies	3,615.85	2,500.00	2,500.00	-
01 E 020 292 000 000 401	Boys/Girls Athletics - Upper School - Non-Inst. Supplies	21,353.54	20,000.00	20,000.00	-
01 E 020 298 000 000 466	Instr Tech Devices	-	1,000.00	1,000.00	-
01 E 010 298 000 000 401	Extracurricular Activities - Lower School - Non-Inst. Supplies	4,062.69	2,500.00	2,500.00	-
01 E 020 298 000 000 401	Extracurricular Activities - Upper School - Non-Inst. Supplies	7,894.85	6,000.00	6,000.00	-
01 E 020 298 000 000 490	Extracurricular Activities - Upper School - Food	377.69	1,000.00	1,000.00	-
Total Supplies		37,304.62	33,000.00	33,000.00	-
Equipment					
01 E 005 292 000 000 530	Equipment - Activities	-	-	-	-
Total Equipment		-	-	-	-
Other Expenditures					
01 E 005 292 000 000 820	Boys/Girls Athletics - Schoolwide - Dues / Memb	6,360.00	6,360.00	6,360.00	-
01 E 020 292 000 000 820	Boys/Girls Athletics - Upper School - Dues / Memb	1,100.00	2,500.00	2,500.00	-
01 E 020 298 000 000 820	Dues / Memb - After School Student Activity	-	100.00	100.00	-
Total Other Expenditures		7,460.00	8,960.00	8,960.00	-
Total Athleticis and Extracurricular Activities		469,969.17	405,236.29	405,043.30	(192.99)
Q-Comp					
Q-Comp Expenditures					
01 E 010 203 000 335 185	Other Salary - Ed - Elementary Gen	6,235.00	97,724.77	97,724.77	-
01 E 005 420 000 335 185	SpEd Q-Compensation	-	7,618.33	7,618.33	-
01 E 005 422 000 335 185	ADSIS Q-Compensation	-	6,304.82	6,304.82	-
01 E 020 211 000 335 185	Other Salary - Ed - Secondary Gen	3,000.00	100,877.18	100,877.18	-
01 E 010 203 000 335 210	FICA - Secondary Q Comp - Ed - Elementary Gen	476.98	7,475.95	7,905.93	429.99
01 E 010 203 000 335 218	TRA - Elementary Q Comp - Ed - Elementary Gen	545.56	8,550.92	9,283.85	732.94
01 E 005 422 000 335 210	FICA / MEDICARE	-	482.32	510.06	27.74
01 E 005 420 000 335 210	FICA / MEDICARE	-	582.80	616.32	33.52
01 E 005 420 000 335 218	TRA	-	666.60	723.74	57.14

Nova Classical Academy
Original Budget
Fiscal Year 2026

UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
01 E 005 422 000 335 218	TRA	-	551.67	598.96	47.29
01 E 020 211 000 335 210	FICA / MEDICARE - Ed - Secondary Gen	223.51	7,717.10	8,160.96	443.86
01 E 020 211 000 335 218	TRA - Ed - Secondary Gen	262.50	8,826.75	9,583.33	756.58
01 E 005 640 000 335 366	Trav/Conv/Conference	-	-	-	-
01 E 005 640 000 335 401	Sup/Mat Non-Instr.	-	-	-	-
Total Q-Comp Expenditures		10,743.55	247,379.23	249,908.28	2,529.05
Total Q-Comp		10,743.55	247,379.23	249,908.28	2,529.05

State Special Education

Salaries and Wages

01 E 005 420 000 740 143	Lic. Inst. Support - Special Ed - Director	84,369.40	99,296.18	103,268.03	3,971.85
01 E 005 420 000 740 151	Occupational Therapist	-	50,662.50	52,318.50	1,656.00
01 E 010 411 000 740 145	Substitute Sala - Special Ed - Aggregate	38,805.80	47,736.00	49,944.00	2,208.00
01 E 010 402 000 740 140	Salary - Licensed DCD Teacher - Ment Impair:Mild-Mod	-	-	-	-
01 E 020 420 000 740 185	Oth Sal Pay-Lic/Cert.	5,300.00	-	-	-
01 E 010 408 000 740 140	Salary - Licensed EBD Teacher	448,569.36	570,125.36	559,851.50	(10,273.86)
01 E 010 411 000 740 140	Salary - ASD Special Ed Teacher	41,106.09	70,160.40	72,368.40	2,208.00
01 E 010 407 000 740 140	Salary - Licensed SLD Teacher	43,650.00	-	-	-
01 E 010 420 000 740 161	Salary - Non Lic SpEd Para - Special Ed - Aggregate	608,165.81	1,006,718.24	1,044,320.56	37,602.32
01 E 030 420 000 740 185	Oth Sal Pay-Lic/Cert.	7,000.00	-	-	-
01 E 010 420 000 740 186	Salary - Other Salary Payments - Special Ed - Aggregate	10,852.59	-	-	-
01 E 005 420 000 740 185	Dist. Wide - Oth Sal Pay-Lic/Cert.	13,561.68	-	-	-
01 E 010 420 000 740 185	Oth Sal Pay-Lic/Cert.	5,011.37	-	-	-

Total Salaries and Wages		1,306,392.10	1,844,698.68	1,882,070.99	37,372.31
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Benefits

01 E 005 420 000 740 210	FICA	7,405.20	11,471.84	12,586.95	1,115.11
01 E 010 407 000 740 210	FICA - SLD	3,203.42	-	-	-
01 E 010 408 000 740 210	FICA - EBD	32,385.70	43,614.59	45,291.99	1,677.40
01 E 010 411 000 740 210	FICA - Autism	6,022.13	9,019.07	9,895.07	876.00
01 E 010 420 000 740 210	FICA - Special Ed - Aggregate	44,577.47	77,013.95	84,485.53	7,471.59
01 E 030 420 000 740 210	Fica/Medicare	522.38	-	-	-

Nova Classical Academy
Original Budget
Fiscal Year 2026

UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
01 E 010 420 000 740 218	TRA - Special Ed - Aggregate	877.81	-	-	-
01 E 020 411 000 740 210	FICA / MEDICARE - ASD	-	-	-	-
01 E 020 420 000 740 210	FICA / MEDICARE - Special Ed - Aggregate	405.46	-	-	-
01 E 010 408 000 740 214	PERA - EBD	3,377.44	-	-	-
01 E 005 420 000 740 214	Pera	37.50	-	-	-
01 E 010 420 000 740 214	PERA - Special Ed - Aggregate	46,018.07	75,503.87	78,324.04	2,820.17
01 E 020 420 000 740 214	PERA - Special Ed - Aggregate	-	-	-	-
01 E 030 420 000 740 218	Tra	612.50	-	-	-
01 E 010 408 000 740 218	TRA - EBD	33,070.19	49,885.97	53,185.89	3,299.92
01 E 010 411 000 740 218	TRA - ASD	6,820.03	10,315.94	11,619.68	1,303.74
01 E 005 420 000 740 218	TRA - Special Ed - Aggregate	8,431.01	13,121.38	14,780.72	1,659.34
01 E 010 407 000 740 218	TRA - SLD	3,819.40	-	-	-
01 E 020 411 000 740 218	TRA - ASD	-	-	-	-
01 E 010 407 000 740 220	Health Insurance - SLD	5,749.40	-	-	-
01 E 010 408 000 740 220	Health Insurance - EBD	33,352.00	50,484.00	51,576.00	1,092.00
01 E 010 420 000 740 220	Health Insurance - General SpEd	55,439.46	108,180.00	103,002.00	(5,178.00)
01 E 010 410 000 740 220	Employee Insur. - Other Health Impair.	-	-	-	-
01 E 010 411 000 740 220	Employee Insur. - ASD	11,087.11	14,424.00	14,736.00	312.00
01 E 020 408 000 740 220	Employee Insur. - EBD	-	-	-	-
01 E 005 420 000 740 220	Employee Insur. - ASD	2,456.00	12,621.00	12,894.00	273.00
01 E 020 420 000 740 220	Employee Insur. - Special Ed - Aggregate	-	-	-	-
01 E 010 402 000 740 230	Life Insurance - DCD	-	-	-	-
01 E 010 407 000 740 230	Life Insurance - SLD	55.88	-	-	-
01 E 010 408 000 740 230	Life Insurance - EBD	429.90	545.95	487.87	(58.08)
01 E 010 411 000 740 230	Life Insurance - Autism	115.83	116.16	116.16	-
01 E 010 420 000 740 230	Life Insurance - Special Ed - Aggregate	585.66	1,335.84	1,335.84	-
01 E 020 408 000 740 230	Life - EBD	-	-	-	-
01 E 020 411 000 740 230	Life - ASD	-	-	-	-
01 E 020 420 000 740 230	Life - General SpEd	-	-	-	-
01 E 010 402 000 740 235	Dental - DCD	-	-	-	-
01 E 010 407 000 740 235	Dental - SLD	478.20	-	-	-
01 E 010 408 000 740 235	Dental - EBD	2,845.29	3,305.70	3,256.80	(48.90)
01 E 010 411 000 740 235	Dental - ASD	920.52	1,322.28	1,302.72	(19.56)

Nova Classical Academy
Original Budget
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UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
01 E 010 420 000 740 235	Dental - Special Ed - Aggregate	4,814.12	7,933.68	7,164.96	(768.72)
01 E 020 408 000 740 235	Dental - EBD	-	-	-	-
01 E 020 411 000 740 235	Dental - ASD	-	-	-	-
01 E 020 420 000 740 235	Dental - General SpEd	-	-	-	-
01 E 005 420 000 740 230	Life	44.00	101.64	101.64	-
01 E 005 420 000 740 240	LTD	32.12	149.52	149.52	-
01 E 010 410 000 740 240	LTD - Other Health Impair.	-	-	-	-
01 E 010 402 000 740 240	LTD - DCD	-	-	-	-
01 E 010 407 000 740 240	LTD - SLD	40.68	-	-	-
01 E 010 408 000 740 240	LTD - EBD	339.85	803.14	717.70	(85.44)
01 E 020 408 000 740 240	LTD - EBD	-	-	-	-
01 E 020 411 000 740 240	LTD - ASD	-	-	-	-
01 E 020 420 000 740 240	LTD - Special Ed - Aggregate	-	-	-	-
01 E 010 411 000 740 240	LTD - Autism	84.10	170.88	170.88	-
01 E 010 420 000 740 240	LTD - Special Ed - Aggregate	485.51	1,965.12	1,965.12	-
01 E 010 410 000 740 218	TRA- Other Health Impair.	-	-	-	-
01 E 020 420 000 740 218	TRA - Special Ed - Aggregate	463.74	-	-	-
01 E 010 420 000 740 270	WC - Special Ed - Aggregate	-	-	-	-
01 E 010 402 000 740 218	TRA - DCD	-	-	-	-
Total Benefits		317,405.08	493,405.51	509,147.08	15,741.57
Purchased Services					
01 E 010 408 000 740 307	Contract SpEd Sub - EBD	-	-	-	-
01 E 010 420 000 740 307	Contract SpEd Sub - Special Ed - Aggregate	1,891.32	4,000.00	4,000.00	-
01 E 020 420 000 740 307	Contract SpEd Sub - Special Ed - Aggregate	30,348.82	9,000.00	23,000.00	14,000.00
01 E 010 404 000 740 394	Pmts. for Education - Physically Impaired	-	-	-	-
01 E 010 405 000 740 394	Service Fees - Deaf Hard of Hearing	6,898.75	8,000.00	8,000.00	-
01 E 010 420 000 740 394	Payments to Other Agencies - Special Ed - Aggregate	319,191.89	330,000.00	310,000.00	(20,000.00)
01 E 010 420 000 740 366	Professional Development - Special Ed - Aggregate	254.94	-	1,000.00	1,000.00
01 E 010 401 000 740 394	Pmts. for Education - Speech/Langauge Impair.	10,470.00	15,000.00	15,000.00	-
01 E 020 401 000 740 394	Pmts. for Education - Speech/Langauge Impair.	-	-	-	-
01 E 020 420 000 740 394	Pmts. for Education - Special Ed - Aggregate	12,994.18	-	5,000.00	5,000.00
Total Purchased Services		382,049.90	366,000.00	366,000.00	-

Nova Classical Academy
Original Budget
Fiscal Year 2026

UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
Supplies					
01 E 005 400 000 372 405	Non-instr sftwr - 3rd Party Billing - Gen SpEd	-	4,357.96	4,357.96	-
01 E 005 420 000 372 405	Non-Instr Cmptr Sftwr/Lic	399.99	1,583.17	1,583.17	-
Total Supplies		399.99	5,941.13	5,941.13	-
Total State Special Education		2,006,247.07	2,710,045.32	2,763,159.21	53,113.89
Title I Funds					
01 E 010 216 000 401 140	Licensed Classroom Teacher - Title I, Part A of IASA	21,073.40	111,141.00	89,642.00	(21,499.00)
01 E 010 216 000 401 210	FICA	-	6,519.79	7,252.04	732.25
01 E 010 216 000 401 218	TRA	-	7,457.28	8,515.99	1,058.72
01 E 020 216 000 401 433	Instructional Supplies - Title I, Part A of IASA	-	507.00	507.00	-
					-
Total Title Funds		21,073.40	125,625.07	105,917.03	(19,708.04)
Federal Special Education					
Salaries and Wages					
01 E 005 420 000 419 170	Salary - Non-Licensed Due Process Facilitator	-	-	80,000.00	80,000.00
Total Salaries and Wages		-	-	80,000.00	80,000.00
Benefits					
01 E 005 420 000 419 210	FICA	-	-	6,472.00	6,472.00
01 E 005 420 000 419 218	TRA - Special Ed - Aggregate	-	-	7,600.00	7,600.00
01 E 005 420 000 419 220	Health	-	-	7,368.00	7,368.00
01 E 005 420 000 419 235	Dental	-	-	651.36	651.36
01 E 005 420 000 419 230	Life	-	-	58.08	58.08
01 E 005 420 000 419 240	Disability	-	-	85.44	85.44
Total Benefits		-	-	22,234.88	22,234.88

Nova Classical Academy
Original Budget
Fiscal Year 2026

UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
Purchased Services					
01 E 010 420 000 419 303	Service Fees - SpEd Director - Indigo - Special Ed - Aggregate	-	75,505.00	25,000.00	(50,505.00)
01 E 020 420 000 419 329	Postage - Special Ed - Aggregate	-	500.00	500.00	-
01 E 010 420 640 419 366	Travel - Staff Dev - Special Ed - Aggregate	309.90	100.00	100.00	-
01 E 010 420 000 419 366	Travel Conference - Special Ed - Aggregate	405.27	-	-	-
01 E 005 420 640 419 366	Travel - Staff Dev - Special Ed - Aggregate	-	10,000.00	10,000.00	-
01 E 020 420 000 419 303	Upper School - Purch Serv - Special Ed -	-	7,500.00	7,500.00	-
Total Purchased Services		715.17	93,605.00	43,100.00	(50,505.00)
Supplies					
01 E 010 420 000 419 401	Non Instructional Supplies - Special Ed - Aggregate	446.46	7,600.00	7,600.00	-
01 E 005 420 000 419 405	Non-instr sftwr - Special Ed - Aggregate	5,314.34	3,500.00	3,500.00	-
01 E 020 420 000 419 401	Non- - Special Ed - Aggregate	1,730.05	1,400.00	1,400.00	-
01 E 020 420 000 419 406	Software - Special Ed - Aggregate	334.00	300.00	300.00	-
01 E 005 420 000 419 433	Sup/Mat Indiv Instr	-	2,900.00	2,900.00	-
01 E 020 420 000 419 433	Indiv Instr Supplies - Special Ed - Aggregate	4,728.12	1,300.00	1,300.00	-
01 E 030 420 000 419 433	Sup/Mat Indiv Instr	-	100.00	100.00	-
01 E 005 420 000 419 401	Sup/Mat Non-Instr.	-	3,300.00	3,300.00	-
01 E 010 420 000 419 433	Individualized Instructional Supplies - General SpEd	21,501.74	1,500.00	1,500.00	-
01 E 010 420 000 419 530	Furniture/Equipment	-	-	18,962.36	18,962.36
Total Supplies		34,054.71	21,900.00	40,862.36	18,962.36
Total Federal Special Education		34,769.88	115,505.00	186,197.24	70,692.24
ADSIS Grant					
Salaries and Wages					
01 E 010 422 000 799 161	Non-licensed TA - ADSIS Grant	44,232.82	85,301.18	94,963.54	9,662.35
01 E 010 422 000 799 140	Lic Teacher - ADSIS Grant	146,570.60	314,472.37	360,515.26	46,042.89
01 E 020 422 000 799 140	Lic Teacher - ADSIS Grant	66,728.60	-	-	-
01 E 010 422 000 799 165	Counselor - ADSIS Grant	-	11,510.00	11,951.60	441.60
Total Salaries and Wages		257,532.02	411,283.56	467,430.39	56,146.84

Nova Classical Academy
Original Budget
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UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
Benefits					
01 E 010 422 000 799 210	FICA / MEDICARE - ADSIS Grant	13,978.14	31,463.19	37,815.12	6,351.93
01 E 020 422 000 799 210	FICA / MEDICARE - ADSIS Grant	5,104.78	-	-	-
01 E 010 422 000 799 214	PERA - ADSIS Grant	2,654.66	8,754.79	9,405.07	650.28
01 E 010 422 000 799 218	TRA - ADSIS Grant	13,598.19	25,773.39	32,492.80	6,719.41
01 E 020 422 000 799 218	TRA - ADSIS Grant	5,838.80	-	-	-
01 E 010 422 000 799 220	Employee Insur. - ADSIS Grant	27,720.98	38,944.80	40,155.60	1,210.80
01 E 010 422 000 799 230	Life - ADSIS Grant	237.30	458.83	473.35	14.52
01 E 020 422 000 799 230	Life - ADSIS Grant	80.20	-	-	-
01 E 010 422 000 799 235	Dental - ADSIS Grant	2,305.58	3,768.50	3,810.46	41.96
01 E 010 422 000 799 240	LTD - ADSIS Grant	221.44	674.98	696.34	21.36
01 E 020 422 000 799 240	LTD - ADSIS Grant	96.20	-	-	-
Total Benefits		71,836.27	109,838.48	124,848.73	15,010.25
Supplies					
01 E 010 422 000 799 406	Instructional Software - ADSIS Grant	-	-	-	-
01 E 010 422 000 799 401	Non-Instructional Supplies - ADSIS	-	-	-	-
01 E 010 422 000 799 433	Indiv Instr Supplies - ADSIS Grant	23,553.75	32,980.00	41,162.00	8,182.00
Total Supplies		23,553.75	32,980.00	41,162.00	8,182.00
Total ADSIS Grant		352,922.04	554,102.03	633,441.12	79,339.09
CRRSA/ARP Funds					
01 E 010 203 013 161 140	ESSER III - Teacher	-	19,807.54	-	(19,807.54)
01 E 010 203 013 161 210	ESSER III - FICA	-	1,515.28	-	(1,515.28)
01 E 010 203 013 161 218	ESSER III - TRA	-	1,733.16	-	(1,733.16)
Total CRRSA/ARP Funds		-	23,055.98	-	(23,055.98)
Total Federal Corona Relief		-	23,055.98	-	(23,055.98)

Nova Classical Academy
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UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
Instructional Support Services					
Salaries and Wages					
01 E 005 605 000 000 110	MTSS Coordinator	-	61,200.00	59,031.00	(2,169.00)
01 E 020 605 000 000 110	Dean	-	44,116.51	45,441.31	1,324.80
01 E 010 605 000 000 110	LS Program Coordinator	100,513.80	-	-	-
01 E 005 640 000 000 185	CEC Stipends	-	49,000.00	49,000.00	-
01 E 010 640 000 000 186	Oth Sal Pay-Non Lic/Cert.	3,750.00	-	-	-
Total Salaries and Wages		104,263.80	154,316.51	153,472.31	(844.20)
Benefits					
01 E 005 605 000 000 210	FICA	-	4,681.80	4,775.61	93.81
01 E 005 605 000 000 218	TRA	-	5,355.00	5,607.95	252.95
01 E 005 605 000 000 220	Health	-	5,769.60	5,526.00	(243.60)
01 E 005 605 000 000 230	Life	-	46.46	43.56	(2.90)
01 E 005 605 000 000 235	Dental	-	528.91	488.52	(40.39)
01 E 005 605 000 000 240	LTD	-	68.35	64.08	(4.27)
01 E 020 605 000 000 210	FICA	-	3,374.91	3,676.20	301.29
01 E 020 605 000 000 218	TRA	-	3,860.19	4,316.92	456.73
01 E 020 605 000 000 230	Life	-	34.85	34.85	-
01 E 020 605 000 000 235	Dental	-	-	-	-
01 E 020 605 000 000 240	LTD	-	51.26	51.26	-
01 E 010 605 000 000 210	FICA	7,594.22	-	-	-
01 E 010 605 000 000 214	PERA	-	-	-	-
01 E 010 605 000 000 218	TRA	8,795.00	-	-	-
01 E 010 605 000 000 220	Health	5,749.40	-	-	-
01 E 010 605 000 000 230	Life	96.00	-	-	-
01 E 010 605 000 000 235	Dental	478.20	-	-	-
01 E 010 605 000 000 240	LTD	115.80	-	-	-
01 E 005 640 000 000 210	Fica/Medicare	284.16	3,748.50	3,964.10	215.60
01 E 005 640 000 000 214	PERA	281.25	3,675.00	3,675.00	-
01 E 005 640 000 000 218	Tra	-	-	-	-
Total Benefits		23,394.03	31,194.85	32,224.05	1,029.20

Nova Classical Academy
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UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
Purchased Services					
01 E 005 605 000 000 305	Fees For Svcs - Gen Instruction Supp	-	-	-	-
01 E 010 630 000 000 315	Repairs/Maint - Instruc-Related Technology	-	-	-	-
01 E 010 640 000 000 366	Travel/Conference - Staff Development	1,637.50	-	-	-
01 E 005 640 000 000 305	Travel - Staff Development	-	-	-	-
01 E 005 640 000 000 366	Travel - Staff Development	9,370.14	15,000.00	15,000.00	-
01 E 005 640 000 000 368	Out of State Travel - Staff Development	-	1,000.00	1,000.00	-
Total Purchased Services		11,007.64	16,000.00	16,000.00	-
Supplies					
01 E 010 640 000 000 405	Non-instr sftwr - Staff Development	-	4,000.00	4,000.00	-
01 E 005 605 000 000 455	Tech Supplies - Gen Instruction Supp	-	2,500.00	2,500.00	-
01 E 005 605 000 000 465	Tech Supplies - Gen Instruction Supp	3,292.00	2,000.00	2,000.00	-
01 E 010 640 000 000 401	Sup/Mat Non-Instr.	69.45	500.00	500.00	-
Total Supplies		3,361.45	9,000.00	9,000.00	-
Total Instructional Support Services		142,026.92	210,511.36	210,696.36	185.00
Student Support					
Salaries and Wages					
01 E 010 712 000 000 165	School Counselor - Lower School	37,836.46	56,040.00	57,806.40	1,766.40
01 E 005 790 000 000 151	Occupational Therapist	-	16,887.50	17,439.50	552.00
01 E 005 720 000 000 170	Nurse/Health Clerk - Health Services	42,230.00	50,676.11	52,884.11	2,208.00
Total Salaries and Wages		80,066.46	123,603.61	128,130.01	4,526.40
Benefits					
01 E 005 720 000 000 210	FICA - Health Services	3,094.82	3,876.72	4,278.32	401.60
01 E 005 720 000 000 214	PERA - Health Services	3,167.20	3,800.71	3,966.31	165.60
01 E 005 720 000 000 220	Health Insurance - Health Services	5,749.40	7,212.00	7,368.00	156.00
01 E 005 720 000 000 235	Dental - Health Services	478.20	-	-	-
01 E 005 720 000 000 230	Life Insurance	52.84	58.08	58.08	-
01 E 005 720 000 000 240	Long Term Disability Insurance	52.60	85.44	85.44	-
01 E 010 712 000 000 210	FICA / MEDICARE - Elem Counseling & Guidance	2,517.18	4,287.06	4,676.54	389.48

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UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
01 E 010 712 000 000 218	TRA - Elem Counseling & Guidance	3,310.72	4,903.50	5,491.61	588.11
01 E 010 712 000 000 220	Employee Insur. - Elem Counseling & Guidance	4,102.70	5,769.60	5,894.40	124.80
01 E 010 712 000 000 230	Life - Elem Counseling & Guidance	42.42	46.46	46.46	-
01 E 010 712 000 000 235	Dental - Elem Counseling & Guidance	334.74	528.91	521.09	(7.82)
01 E 010 712 000 000 240	LTD - Elem Counseling & Guidance	30.80	68.35	68.35	-
01 E 005 790 000 000 210	FICA / MEDICARE - Occupational Therapist	-	1,291.89	1,410.86	118.96
01 E 005 790 000 000 218	TRA - Occupational Therapist	-	1,477.66	1,656.75	179.10
01 E 005 790 000 000 220	Health	-	1,803.00	1,842.00	39.00
01 E 005 790 000 000 230	Life - Occupational Therapist	-	14.52	14.52	-
01 E 005 790 000 000 240	LTD - Occupational Therapist	-	21.36	21.36	-
Total Benefits		22,933.62	35,245.27	37,400.09	2,154.82
Purchased Services					
01 E 005 720 000 000 305	Service Fees - Vision/Hearing - Health Services	-	2,500.00	2,500.00	-
01 E 005 760 000 000 305	Fees For Svcs - Pupil Transportation	17,500.00	17,500.00	17,500.00	-
01 E 005 760 000 720 360	Contracted Tran - Pupil Transportation	407,133.58	507,219.00	507,219.00	-
01 E 005 760 000 723 360	Contracted Tran - Pupil Transportation	48,425.00	35,000.00	35,000.00	-
01 E 005 760 000 728 360	Contracted Tran - Pupil Transportation	-	-	-	-
01 E 005 760 000 733 360	Field Trip Transportation - Pupil Transportation	9,550.00	20,400.00	20,400.00	-
Total Purchased Services		482,608.58	582,619.00	582,619.00	-
Supplies/Equipment					
01 E 005 720 000 000 401	Non-Instructional Supplies - Health Services (Nurse)	1,274.64	1,000.00	1,000.00	-
01 E 010 720 000 000 401	Non-Health Services	201.26	1,000.00	1,000.00	-
01 E 005 790 517 000 401	Non-Instructional - Uniform Fees	13,000.00	13,000.00	13,000.00	-
01 E 020 710 000 000 406	Software - Naviance - Sec Counseling & Guidance	-	1,875.00	1,875.00	-
01 E 010 712 000 000 430	Instr. Supplies - Elem Counseling & Guidance	-	1,000.00	1,000.00	-
Total Supplies		14,475.90	17,875.00	17,875.00	-
Total Student Support		600,084.56	759,342.88	766,024.10	6,681.22

Nova Classical Academy
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UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
Operations and Maintenance					
Salaries and Wages					
01 E 005 810 000 000 170	Salary - Operations - Custodians	60,270.87	81,759.12	98,823.92	17,064.80
01 E 005 810 000 000 185	Oth Sal Pay-Non Lic/Cert.	3,250.00	-	-	-
Total Salaries and Wages		63,520.87	81,759.12	98,823.92	17,064.80
Benefits					
01 E 005 810 000 000 210	FICA - Operations	4,170.48	6,254.57	7,994.86	1,740.28
01 E 005 810 000 000 214	PERA - Operations	4,507.74	6,131.93	7,411.79	1,279.86
01 E 005 810 000 000 218	Tra	284.37	-	-	-
01 E 005 810 000 000 220	Employee Insur. - Operations & Maint.	5,551.40	7,212.00	7,368.00	156.00
01 E 005 810 000 000 235	Dental - Operations & Maint.	-	-	-	-
01 E 005 810 000 000 230	Life Insurance - Operations	59.40	58.08	58.08	-
01 E 005 810 000 000 240	LTD - Operations	42.80	85.44	85.44	-
Total Benefits		14,616.19	19,742.03	22,918.17	3,176.14
Purchased Services					
01 E 005 810 000 000 305	Service Fees - Operation	332,840.64	310,000.00	310,000.00	-
01 E 005 810 000 000 330	Utilities - Operations	141,951.97	170,000.00	170,000.00	-
01 E 005 940 000 000 340	Liability Insurance - Operations	90,209.26	70,000.00	70,000.00	-
01 E 005 810 000 000 350	Maintenance/Repair - Operations	34,450.40	90,000.00	80,000.00	(10,000.00)
Total Purchased Services		599,452.27	640,000.00	630,000.00	(10,000.00)
Facility Lease Payment					
01 E 005 810 000 000 335	Short-Term Lease/Rentals	1,282.00	4,000.00	4,000.00	-
01 E 005 850 000 348 570	Lease - Facility	1,202,959.38	1,611,840.00	1,611,840.00	-
Total Facility Lease Payment		1,204,241.38	1,615,840.00	1,615,840.00	-
Supplies					
01 E 005 810 000 000 401	Non-Instructional Supplies - Operations	73,586.54	65,000.00	65,000.00	-
Total Supplies		73,586.54	65,000.00	65,000.00	-

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UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
Equipment					
01 E 005 810 000 000 520	Building Construction - Operations & Maint.	-	-	-	-
01 E 005 810 000 000 530	Other Equipment - Operations	14,875.55	41,000.00	19,000.00	(22,000.00)
Total Equipment		14,875.55	41,000.00	19,000.00	(22,000.00)
Total Operations and Maintenance		1,970,292.80	2,463,341.15	2,451,582.09	(11,759.06)
TOTAL EXPENDITURES		11,607,388.54	14,499,627.87	14,882,534.54	382,906.66
	Board Assigned Expenditures				
	Employee Retention Program - Net Cost	-	-	-	-
01 E 005 640 922 000 366	Professional Development/Wellness - Incentfit	-	-	-	-
	Total Board Assigned Expenditures	-	-	-	-
FUND 01 - NET INCOME - GENERAL FUND		(816,703.44)	224,854.31	170,022.51	(54,831.80)
FOOD SERVICES					
REVENUE					
State Revenue					
02 R 005 770 000 701 300	State Aid-MDE - Food Services	264,210.47	287,100.00	287,100.00	-
02 R 005 770 000 705 300	State Aid-MDE - Food Services	40,796.40	40,700.00	40,700.00	-
Total State Revenues		305,006.87	327,800.00	327,800.00	-
Federal Revenues					
02 R 005 770 000 701 471	School Lunch - Food Services	37,729.74	45,900.00	45,900.00	-
02 R 005 770 000 701 400	Federal Aids & Grant	1,868.49	3,000.00	3,000.00	-
02 R 005 770 000 701 472	Free & Red. Lunch - Food Services	83,921.31	93,200.00	93,200.00	-
02 R 010 770 000 701 474	Commodities Rec - Food Services	-	-	-	-
02 R 005 770 000 705 476	Sch Breakfast - Food Services	28,218.00	26,800.00	26,800.00	-
Total Federal Revenues		151,737.54	168,900.00	168,900.00	-

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UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
Other Local Revenues					
02 R 005 770 000 701 601	Food Sale Pupil - Food Services	91.61	15,000.00	15,000.00	-
02 R 005 770 000 701 606	Food Sale Adult - Food Services	-	-	-	-
02 R 005 000 000 000 649	Interfund Transfer - Districtwide Revenue	-	120,000.00	120,000.00	-
Total Other Local Revenues		91.61	135,000.00	135,000.00	-
TOTAL REVENUE		456,836.02	631,700.00	631,700.00	-
Expenditures - Food Service Fund					
Salaries and Wages					
02 E 005 770 000 701 110	Admin/Supervision - Food Services	-	-	-	-
02 E 005 770 000 701 170	Food Service Manager - Food Services	89,652.38	84,451.75	88,395.75	3,944.00
02 E 005 770 000 701 186	Food Service Coordinator - Food Services	-	-	-	-
Total Salaries and Wages		89,652.38	84,451.75	88,395.75	3,944.00
Benefits					
02 E 005 770 000 701 210	FICA / MEDICARE - Food Services	6,780.07	6,460.56	7,151.22	690.66
02 E 005 770 000 701 214	PERA - Food Services	6,723.88	6,333.88	6,629.68	295.80
02 E 005 770 000 701 220	Employee Insur. - Food Services	3,148.27	-	-	-
02 E 005 770 000 701 230	Life - Food Services	115.66	116.16	116.16	-
02 E 005 770 000 701 235	Dental - Food Services	674.89	661.14	651.36	(9.78)
02 E 005 770 000 701 240	LTD - Food Services	108.28	170.88	170.88	-
Total Benefits		17,551.05	13,742.62	14,719.30	976.68
Purchased Services					
02 E 005 770 000 701 305	Service Fees - Food Service	660.00	2,000.00	2,000.00	-
Total Purchased Services		660.00	2,000.00	2,000.00	-

Nova Classical Academy
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UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
Supplies					
02 E 005 770 000 701 490	Food - Food Service	405,809.71	501,945.63	501,945.63	-
02 E 005 770 000 705 490	Food	67,608.00	300.00	300.00	-
02 E 005 770 000 707 490	Food - Food Services	-	-	-	-
02 E 005 770 000 701 401	Supplies - Food Service	800.21	2,500.00	2,500.00	-
02 E 005 770 000 703 495	Milk	567.72	26,100.00	26,100.00	-
Total Supplies		474,785.64	530,845.63	530,845.63	-
Equipment					-
02 E 005 770 000 701 530	Equipment - Food Services	-	-	-	-
Total Equipment		-	-	-	-
Dues/Memberships					-
02 E 005 770 000 701 820	Dues / Memb - Food Services	-	660.00	660.00	-
Total Dues/Memberships		-	660.00	660.00	-
					-
TOTAL EXPENDITURES		582,649.07	631,700.00	636,620.68	4,920.68
FUND 02 - NET INCOME - FOOD SERVICES		(125,813.05)	-	(4,920.68)	(4,920.68)
COMMUNITY SERVICE					
REVENUE					
Other Local Revenues					
04 R 005 570 000 000 369	Payments from State	294.00	-	-	-
04 R 005 570 000 168 400	Federal Aids & Grant	-	-	-	-
04 R 005 570 300 321 040	Tuition from Patrons - Scholar Zone - School Age Care	139,093.27	167,412.93	167,412.93	-
04 R 005 570 300 321 050	Fees from Patrons - Scholar Zone - School Age Care	-	-	-	-
04 R 005 570 300 321 649	Interfund Transfer - School Age Care	-	-	-	-
Total Other Local Revenues		139,387.27	167,412.93	167,412.93	-
TOTAL REVENUE		139,387.27	167,412.93	167,412.93	-

Nova Classical Academy
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UFARS Account	Account Description	Year-To-Date 04.30.25	FY25 Revised Budget II	FY26 Original	Change in Budget
		ADM	1,015.00	1,015.00	-
		PPU	1,104.00	1,104.00	-
Expenditures - Community Service Fund					
Salaries and Wages					
04 E 005 570 300 000 185	Other Salary - Scholar Zone - School Age Care	3,515.95	-	-	-
04 E 005 570 300 000 186	Other Salary - Scholar Zone - School Age Care	53,701.87	98,884.00	89,208.00	(9,676.00)
Total Salaries and Wages		57,217.82	98,884.00	89,208.00	(9,676.00)
Benefits					
04 E 005 570 300 000 210	FICA / MEDICARE - Scholar Zone - School Age Care	2,233.95	7,564.63	7,216.93	(347.70)
04 E 005 570 300 000 214	PERA - Scholar Zone - School Age Care	2,191.35	7,416.30	6,690.60	(725.70)
04 E 005 570 300 000 220	Employee Insur. - Scholar Zone - School Age Care	-	-	-	-
04 E 005 570 300 000 230	Life - Scholar Zone - School Age Care	5.39	-	-	-
04 E 005 570 300 000 235	Dental - Scholar Zone - School Age Care	53.70	-	-	-
04 E 005 570 300 000 240	LTD - Scholar Zone - School Age Care	3.87	-	-	-
Total Benefits		4,488.26	14,980.93	13,907.53	(1,073.40)
Purchased Services					
04 E 005 570 000 000 320	Comm. Services - School Age Care	964.18	1,100.00	1,100.00	-
04 E 005 570 300 000 305	Fees For Svcs - Scholar Zone - School Age Care	1,045.00	49,000.00	49,000.00	-
04 E 005 570 300 000 369	Entry fees/Student - Scholar Zone - School Age Care	-	750.00	750.00	-
Total Purchased Services		2,009.18	50,850.00	50,850.00	-
Supplies					
04 E 005 570 000 000 465	Non-Instr. Tech Supplies	-	598.00	598.00	-
04 E 005 570 300 000 401	Non- - Scholar Zone - School Age Care	1,138.06	1,600.00	1,600.00	-
04 E 005 570 300 000 490	Food - Scholar Zone - School Age Care	78.97	500.00	500.00	-
Total Supplies		1,217.03	2,698.00	2,698.00	-
TOTAL EXPENDITURES		64,932.29	167,412.93	156,663.53	(10,749.40)
FUND 04 - NET INCOME - COMMUNITY SERVICE		74,454.98	0.00	10,749.40	10,749.40
NET INCOME - ALL FUNDS		(868,061.51)	224,854.32	175,851.23	(49,003.09)