

**INDEPENDENCE CLASSICAL ACADEMY
OPERATING RESULTS & BUDGET
ALL FUNDS
BY FUNCTION & OBJECT
FOR THE PERIOD JULY 1, 2026 THROUGH JUNE 30, 2031**

		Budget FY27	Budget FY28	Budget FY29	Budget FY30	Budget FY31
Enrollment		786	1003	1256	1410	1531
Square Footage		78,000	78,000	101,400	101,400	101,400
<u>Revenues</u>						
100-3300-0000-000	FEFP St Lucie Cty Sch Dist	6,264,647	8,074,142	10,211,898	11,578,633	12,697,983
100-3305-0000-000	FEFP Restricted Capital Outlay	226,497	291,919	369,210	418,624	459,094
100-3410-0000-000	Referendum	728,734	929,924	1,164,491	1,307,270	1,419,455
100-3440-0000-000	Donations - GALA	67,276	67,276	67,276	67,276	67,276
100-3475-0000-000	Aftercare Revenue	156,000	156,000	156,000	156,000	156,000
100-3490-0000-000	E-rate Revenue	1,709	1,709	1,709	1,709	1,709
100-3492-0000-000	On Site Sales	4,970	4,970	4,970	4,970	4,970
100-3493-0000-000	Student Fundraising	126,574	126,574	126,574	126,574	126,574
100-3494-0000-000	Club Income	81,905	81,905	81,905	81,905	81,905
100-3495-0000-000	Student Fees	4,451	5,737	7,256	8,227	9,022
100-3496-0000-000	Field Trips	55,076	70,984	89,778	101,794	111,635
360-3397-0000-000	Capital Outlay	525,048	670,004	839,008	941,880	1,022,708
360-3497-0000-000	LCIR	346,167	552,172	691,453	776,233	842,846
432-3240-0000-000	Title I	96,627	96,627	96,627	96,627	96,627
432-3225-0000-000	Title II	18,665	18,665	18,665	18,665	18,665
Total Revenues		8,704,347	11,148,608	13,926,819	15,686,388	17,116,469
<u>Expenditures</u>						
100-4000-5100-120	Classroom Teachers	2,543,390	2,870,058	3,433,159	4,017,620	4,390,605
432-4000-5100-120	Title I Tutoring	40,000	40,000	40,000	40,000	40,000
100-4000-5100-140	Permanent Substitutes	35,000	71,400	72,828	74,285	75,770
100-4000-5100-150	Paraprofessionals	-	35,000	70,700	72,114	73,556
100-4000-5100-210	Retirement	78,552	90,494	108,501	126,121	137,398
100-4000-5100-220	Social Security	200,307	230,759	276,677	321,607	350,365
100-4000-5100-230	Group Insurance	195,670	236,689	378,372	549,772	628,878
100-4000-5100-240	Workers Compensation	26,184	30,165	36,167	42,040	45,799
100-4000-5100-250	Unemployment Compensation	1,820	2,097	2,514	2,922	3,183
100-4000-5100-310	Contracted Services	1,079	1,391	1,759	1,995	2,188
100-4000-5100-315	Field Trips	55,076	70,984	89,778	101,794	111,635
100-4000-5100-330	Travel / Conferences / Workshops	360	464	587	665	730
100-4000-5100-365	Software, License, Support	43,196	55,673	70,414	79,837	87,556
100-4000-5100-390	Copy and Printing	59,210	76,312	96,517	109,435	120,014
100-4000-5100-510	Instructional Materials	59,576	76,784	97,114	110,112	120,757
100-4000-5100-512	Club Supplies	35,378	45,597	57,669	65,388	71,709
100-4000-5100-513	Internal Student Fundraisers	8,000	10,311	13,041	14,786	16,215
100-4000-5100-520	Textbooks	79,548	102,524	129,669	147,024	161,237
100-4000-5100-642	Non Capital Furniture & Equipment	15,000	19,333	24,451	27,724	30,404
100-4000-5100-730	Dues and Fees	14,590	18,805	23,784	26,967	29,574
100-4000-5100-750	Substitute Teachers	20,000	25,777	32,602	36,965	40,539
Total Instruction		3,511,937	4,110,616	5,056,302	5,969,173	6,538,111

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	Budget FY27	Budget FY28	Budget FY29	Budget FY30	Budget FY31
Enrollment	786	1003	1256	1410	1531
Square Footage	78,000	78,000	101,400	101,400	101,400

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OPERATING RESULTS & BUDGET
ALL FUNDS
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FOR THE PERIOD JULY 1, 2026 THROUGH JUNE 30, 2031**

		Budget FY27	Budget FY28	Budget FY29	Budget FY30	Budget FY31
Enrollment		786	1003	1256	1410	1531
Square Footage		78,000	78,000	101,400	101,400	101,400
100-4000-5200-120	ESE Teachers	108,674	110,848	113,065	115,326	117,633
100-4000-5200-150	ESE Paraprofessionals	80,997	82,617	84,269	85,955	87,674
100-4000-5200-210	Retirement	5,690	5,804	5,920	6,038	6,159
100-4000-5200-220	Social Security	14,510	14,800	15,096	15,398	15,706
100-4000-5200-230	Group Insurance	11,880	12,723	17,304	22,062	23,628
100-4000-5200-240	Workers Compensation	1,897	1,935	1,973	2,013	2,053
100-4000-5200-250	Unemployment Compensation	140	143	146	149	152
100-4000-5200-310	Contracted Services	88,880	114,552	144,882	164,272	180,153
100-4000-5200-510	Materials	176	226	286	325	356
Total Exceptional Instruction		312,844	343,648	382,941	411,538	433,514
100-4000-6100-160	Student Support Services	105,636	107,749	109,904	112,102	114,344
100-4000-6100-210	Retirement	3,169	3,232	3,297	3,363	3,430
100-4000-6100-220	Social Security	8,081	8,243	8,408	8,576	8,747
100-4000-6100-230	Group Insurance	6,600	7,069	9,613	12,257	13,127
100-4000-6100-240	Workers Compensation	1,056	1,077	1,099	1,121	1,143
100-4000-6100-250	Unemployment Compensation	105	107	109	111	114
100-4000-6100-510	Supplies	1,761	2,270	2,871	3,255	3,570
Total Student Support Services		126,409	129,747	135,301	140,785	144,476
100-4000-6200-130	Media Specialist	50,000	51,000	52,020	53,060	54,122
100-4000-6200-210	Retirement	1,500	1,530	1,561	1,592	1,624
100-4000-6200-220	Social Security	3,825	3,902	3,980	4,059	4,140
100-4000-6200-230	Group Insurance	3,960	4,241	5,768	7,354	7,876
100-4000-6200-240	Workers Compensation	500	510	520	531	541
100-4000-6200-250	Unemployment Compensation	35	36	36	37	38
100-4000-6200-610	Other Books and Materials	2,088	2,691	3,404	3,860	4,233
Total Guidance Services		61,908	63,910	67,289	70,493	72,574
100-4000-6400-310	Staff Development	27,894	35,950	45,469	51,554	56,538
Total Instructional Staff Training Services		27,894	35,950	45,469	51,554	56,538
100-4000-6500-310	Technology Support and Service	9,090	11,716	14,817	16,801	18,425
100-4000-6500-510	Technology Supplies	158	203	257	292	320
Total Instructional-Related Technology		9,248	11,919	15,075	17,092	18,745
100-4000-7100-310	Legal and Audit Expense	38,233	38,615	39,001	39,391	39,785
100-4000-7100-730	Dues and Fees	8,660	8,746	8,834	8,922	9,011

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		Budget FY27	Budget FY28	Budget FY29	Budget FY30	Budget FY31
Enrollment		786	1003	1256	1410	1531
Square Footage		78,000	78,000	101,400	101,400	101,400
100-4000-7100-790	District Admin Fees	98,060	99,040	100,031	101,031	102,041
100-4000-7100-795	Bank Charges	301	304	307	310	313
Total Board Administration		145,253	146,706	148,173	149,655	151,151
100-4000-7300-110	Administrators	543,886	554,764	565,859	577,176	588,720
100-4000-7300-160	Administrative Assistants	316,980	365,320	414,626	422,918	431,377
100-4000-7300-210	Retirement	25,826	27,602	29,415	30,003	30,603
100-4000-7300-220	Social Security	64,617	70,386	75,007	76,507	78,037
100-4000-7300-230	Group Insurance	87,819	98,553	140,026	178,534	191,210
100-4000-7300-240	Workers Compensation	8,609	9,201	9,805	10,001	10,201
100-4000-7300-250	Unemployment Compensation	455	486	518	529	539
100-4000-7300-310	Administrative Contracted Services	5,774	5,832	5,890	5,949	6,009
100-4000-7300-330	Travel / Conferences / Workshops	1,961	1,981	2,000	2,020	2,041
100-4000-7300-370	Postage	394	398	402	406	410
100-4000-7300-390	Advertising	5,317	5,370	5,424	5,478	5,533
100-4000-7300-510	Office Expense	34,274	34,617	34,963	35,313	35,666
100-4000-7300-642	Non Capital Furniture & Equipment	5,982	6,042	6,102	6,163	6,225
Total School Administration		1,101,894	1,180,551	1,290,038	1,350,998	1,386,569
100-4000-7500-310	Contract Controller Service	120,000	132,272	167,697	190,340	208,881
100-4000-7500-311	Payroll Service	41,848	46,514	53,216	59,382	63,440
Total Fiscal Services		161,848	178,787	220,913	249,722	272,320

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		Budget FY27	Budget FY28	Budget FY29	Budget FY30	Budget FY31
Enrollment		786	1003	1256	1410	1531
Square Footage		78,000	78,000	101,400	101,400	101,400
100-4000-7900-160	Custodian	77,750	79,305	80,891	82,509	84,159
100-4000-7900-210	Retirement	2,333	2,379	2,427	2,475	2,525
100-4000-7900-220	Social Security	5,948	6,067	6,188	6,312	6,438
100-4000-7900-230	Group Insurance	10,560	11,310	15,381	19,611	21,003
100-4000-7900-240	Workers Compensation	778	793	809	825	842
100-4000-7900-250	Unemployment Compensation	70	71	73	74	76
100-4000-7900-310	Security	165,600	334,512	337,857	341,236	344,648
100-4000-7900-320	Insurance - Building	201,405	203,419	267,089	269,760	272,458
100-4000-7900-351	Contract Custodial Services	183,747	185,585	243,673	246,110	248,571
100-4000-7900-360	Rentals	8,106	8,187	10,749	10,857	10,965
100-4000-7900-379	Communications	19,344	19,537	25,653	25,909	26,168
100-4000-7900-380	Water Sewer Garbage Collection	65,852	66,511	87,328	88,202	89,084
100-4000-7900-390	Other Purchased Services	12,000	12,120	15,914	16,073	16,233
100-4000-7900-430	Electricity	119,484	120,679	158,452	160,036	161,636
100-4000-7900-510	Custodial Supplies	24,444	24,688	32,416	32,740	33,067
100-4000-7900-641	Capitalized FF&E	35	36	47	47	48
100-4000-7900-642	Noncapitalized FF&E	566	571	750	758	765
Total Operation of Plant		898,021	1,075,770	1,285,696	1,303,533	1,318,686
100-4000-8100-350	Repairs and Maintenance	12,345	12,468	16,371	16,534	16,700
100-4000-8100-510	Supplies	7,842	7,920	10,399	10,503	10,608
Total Maintenance of Plant		20,186	20,388	26,770	27,038	27,308
100-4000-9100-150	After Care Workers	42,525	43,376	44,243	45,128	46,030
100-4000-9100-210	Retirement	1,276	1,301	1,327	1,354	1,381
100-4000-9100-220	Social Security	3,253	3,318	3,385	3,452	3,521
100-4000-9100-240	Workers Compensation	425	434	442	451	460
100-4000-9100-250	Unemployment Compensation	140	143	146	149	152
100-4000-9100-790	GALA Fundraising Expense	25,765	26,023	26,283	26,546	26,811
Total Community Services		73,384	74,594	75,826	77,080	78,356
100-4000-9200-360	Facility Lease	888,722	1,598,758	1,598,758	1,638,727	1,815,727
100-4000-9200-720	Debt Service - Interest	3,461	3,495	3,530	3,566	3,601
290-4000-9200-720	Debt Service - Bond Interest (Debt Fund)	305,798	-	-	-	-
360-4000-9200-710	Debt Service - Bond Interest (Capital Fund)	-	120,000	130,000	140,000	190,000
360-4000-9200-720	Debt Service - Bond Interest (Capital Fund)	871,215	1,177,013	1,167,613	1,157,413	1,146,463
290-4000-9200-730	Debt Service - Fees	23,230	23,462	23,697	23,934	24,173
Total Debt Service		2,092,425	2,922,728	2,923,598	2,963,639	3,179,964
Total Expenditures		8,543,251	10,295,315	11,673,389	12,782,297	13,678,312

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	Budget FY27	Budget FY28	Budget FY29	Budget FY30	Budget FY31
Enrollment	786	1003	1256	1410	1531
Square Footage	78,000	78,000	101,400	101,400	101,400
Excess of Revenues Over Expenditures	161,095	853,292	2,253,430	2,904,091	3,438,157

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FOR THE PERIOD JULY 1, 2026 THROUGH JUNE 30, 2031**

Enrollment

Square Footage

Revenues

100-3300-0000-000	FEFP St Lucie Cty Sch Dist	Prior Year + Enr Change + 1% Annual Increase
100-3305-0000-000	FEFP Restricted Capital Outlay	Prior Year + Enr Change + 1% Annual Increase
100-3410-0000-000	Referendum	Prior Year + Enr Change
100-3440-0000-000	Donations - GALA	Prior Year
100-3475-0000-000	Aftercare Revenue	Prior Year
100-3490-0000-000	E-rate Revenue	Prior Year
100-3492-0000-000	On Site Sales	Prior Year
100-3493-0000-000	Student Fundraising	Prior Year
100-3494-0000-000	Club Income	Prior Year
100-3495-0000-000	Student Fees	Prior Year + Enr Change
100-3496-0000-000	Field Trips	Prior Year + Enr Change
360-3397-0000-000	Capital Outlay	\$668/ FTE
360-3497-0000-000	LCIR	(\$1,218.52 LCIR St Lucie -\$668 CSCO) at 80% share FY27, 100% share FY28
432-3240-0000-000	Title I	Prior Year
432-3225-0000-000	Title II	Prior Year

Total Revenues

Expenditures

100-4000-5100-120	Classroom Teachers	Per Payroll - 2% Yearly Increase
432-4000-5100-120	Title I Tutoring	Prior Year
100-4000-5100-140	Permanent Substitutes	Per Payroll - 2% Yearly Increase
100-4000-5100-150	Paraprofessionals	Per Payroll - 2% Yearly Increase
100-4000-5100-210	Retirement	3% of Salaries
100-4000-5100-220	Social Security	7.65% of Salaries
100-4000-5100-230	Group Insurance	Prior Year / Prior Year Salaries x Current Salaries + 5% Inc (Year 28-
100-4000-5100-240	Workers Compensation	29 33% Inc \$300 to \$400, Year 29-30 25% Inc \$400 to \$500)
100-4000-5100-250	Unemployment Compensation	Prior Year / Prior Year Salaries x Current Salaries
100-4000-5100-310	Contracted Services	Prior Year / Prior Year Salaries x Current Salaries
100-4000-5100-315	Field Trips	Prior Year + Enr Change + Inf
100-4000-5100-330	Travel / Conferences / Workshops	Prior Year + Enr Change + Inf
100-4000-5100-365	Software, License, Support	Prior Year + Enr Change + Inf
100-4000-5100-390	Copy and Printing	Prior Year + Enr Change + Inf
100-4000-5100-510	Instructional Materials	Prior Year + Enr Change + Inf
100-4000-5100-512	Club Supplies	Prior Year + Enr Change + Inf
100-4000-5100-513	Internal Student Fundraisers	Prior Year + Enr Change + Inf
100-4000-5100-520	Textbooks	Prior Year + Enr Change + Inf
100-4000-5100-642	Non Capital Furniture & Equipment	Prior Year + Enr Change + Inf
100-4000-5100-730	Dues and Fees	Prior Year + Enr Change + Inf
100-4000-5100-750	Substitute Teachers	Prior Year + Enr Change + Inf

Total Instruction

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Enrollment
Square Footage

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Enrollment

Square Footage

100-4000-5200-120	ESE Teachers	Per Payroll - 2% Yearly Increase
100-4000-5200-150	ESE Paraprofessionals	Per Payroll - 2% Yearly Increase
100-4000-5200-210	Retirement	3% of Salaries
100-4000-5200-220	Social Security	7.65% of Salaries
		Prior Year / Prior Year Salaries x Current Salaries + 5% Inc (Year 28-
		29 33% Inc \$300 to \$400, Year 29-30 25% Inc \$400 to \$500)
100-4000-5200-230	Group Insurance	Prior Year / Prior Year Salaries x Current Salaries
100-4000-5200-240	Workers Compensation	Prior Year / Prior Year Salaries x Current Salaries
100-4000-5200-250	Unemployment Compensation	Prior Year + Enr Change + Inf
100-4000-5200-310	Contracted Services	Prior Year + Enr Change + Inf
100-4000-5200-510	Materials	
Total Exceptional Instruction		
100-4000-6100-160	Student Support Services	Per Payroll - 2% Yearly Increase
100-4000-6100-210	Retirement	3% of Salaries
100-4000-6100-220	Social Security	7.65% of Salaries
		Prior Year / Prior Year Salaries x Current Salaries + 5% Inc (Year 28-
		29 33% Inc \$300 to \$400, Year 29-30 25% Inc \$400 to \$500)
100-4000-6100-230	Group Insurance	Prior Year / Prior Year Salaries x Current Salaries
100-4000-6100-240	Workers Compensation	Prior Year / Prior Year Salaries x Current Salaries
100-4000-6100-250	Unemployment Compensation	Prior Year + Enr Change + Inf
100-4000-6100-510	Supplies	
Total Student Support Services		
100-4000-6200-130	Media Specialist	Per Payroll - 2% Yearly Increase
100-4000-6200-210	Retirement	3% of Salaries
100-4000-6200-220	Social Security	7.65% of Salaries
		Prior Year / Prior Year Salaries x Current Salaries + 5% Inc (Year 28-
		29 33% Inc \$300 to \$400, Year 29-30 25% Inc \$400 to \$500)
100-4000-6200-230	Group Insurance	Prior Year / Prior Year Salaries x Current Salaries
100-4000-6200-240	Workers Compensation	Prior Year / Prior Year Salaries x Current Salaries
100-4000-6200-250	Unemployment Compensation	Prior Year + Enr Change + Inf
100-4000-6200-610	Other Books and Materials	
Total Guidance Services		
100-4000-6400-310	Staff Development	Prior Year + Enr Change + Inf
Total Instructional Staff Training Services		
100-4000-6500-310	Technology Support and Service	Prior Year + Enr Change + Inf
100-4000-6500-510	Technology Supplies	Prior Year + Enr Change + Inf
Total Instructional-Related Technology		
100-4000-7100-310	Legal and Audit Expense	Prior Year + Inf
100-4000-7100-730	Dues and Fees	Prior Year + Inf

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Enrollment

Square Footage

100-4000-7100-790 District Admin Fees
100-4000-7100-795 Bank Charges

Prior Year + Inf
Prior Year + Inf

Total Board Administration

100-4000-7300-110 Administrators
100-4000-7300-160 Administrative Assistants
100-4000-7300-210 Retirement
100-4000-7300-220 Social Security

Per Payroll - 2% Yearly Increase
Per Payroll - 2% Yearly Increase
3% of Salaries
7.65% of Salaries

Prior Year / Prior Year Salaries x Current Salaries + 5% Inc (Year 28-
29 33% Inc \$300 to \$400, Year 29-30 25% Inc \$400 to \$500)

100-4000-7300-230 Group Insurance
100-4000-7300-240 Workers Compensation
100-4000-7300-250 Unemployment Compensation
100-4000-7300-310 Administrative Contracted Services
100-4000-7300-330 Travel / Conferences / Workshops
100-4000-7300-370 Postage
100-4000-7300-390 Advertising
100-4000-7300-510 Office Expense
100-4000-7300-642 Non Capital Furniture & Equipment

Prior Year / Prior Year Salaries x Current Salaries
Prior Year / Prior Year Salaries x Current Salaries
Prior Year + Inf
Prior Year + Inf
Prior Year + Inf
Prior Year + Inf
Prior Year + Inf
Prior Year + Inf

Total School Administration

100-4000-7500-310 Contract Controller Service
100-4000-7500-311 Payroll Service

Per Contract
Per Contract

Total Fiscal Services

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Enrollment

Square Footage

100-4000-7900-160	Custodian	Per Payroll - 2% Yearly Increase
100-4000-7900-210	Retirement	3% of Salaries
100-4000-7900-220	Social Security	7.65% of Salaries
		Prior Year / Prior Year Salaries x Current Salaries + 5% Inc (Year 28-29 33% Inc \$300 to \$400, Year 29-30 25% Inc \$400 to \$500)
100-4000-7900-230	Group Insurance	Prior Year / Prior Year Salaries x Current Salaries
100-4000-7900-240	Workers Compensation	Prior Year / Prior Year Salaries x Current Salaries
100-4000-7900-250	Unemployment Compensation	Prior Year + Inf x 2 at 1000 FTE
100-4000-7900-310	Security	Prior Year + Square Footage Change + Inf
100-4000-7900-320	Insurance - Building	Prior Year + Square Footage Change + Inf
100-4000-7900-351	Contract Custodial Services	Prior Year + Square Footage Change + Inf
100-4000-7900-360	Rentals	Prior Year + Square Footage Change + Inf
100-4000-7900-379	Communications	Prior Year + Square Footage Change + Inf
100-4000-7900-380	Water Sewer Garbage Collection	Prior Year + Square Footage Change + Inf
100-4000-7900-390	Other Purchased Services	Prior Year + Square Footage Change + Inf
100-4000-7900-430	Electricity	Prior Year + Square Footage Change + Inf
100-4000-7900-510	Custodial Supplies	Prior Year + Square Footage Change + Inf
100-4000-7900-641	Capitalized FF&E	Prior Year + Square Footage Change + Inf
100-4000-7900-642	Noncapitalized FF&E	Prior Year + Square Footage Change + Inf
Total Operation of Plant		
100-4000-8100-350	Repairs and Maintenance	Prior Year + Square Footage Change + Inf
100-4000-8100-510	Supplies	Prior Year + Square Footage Change + Inf
Total Maintenance of Plant		
100-4000-9100-150	After Care Workers	Per Payroll - 2% Yearly Increase
100-4000-9100-210	Retirement	3% of Salaries
100-4000-9100-220	Social Security	7.65% of Salaries
100-4000-9100-240	Workers Compensation	Prior Year / Prior Year Salaries x Current Salaries
100-4000-9100-250	Unemployment Compensation	Prior Year / Prior Year Salaries x Current Salaries
100-4000-9100-790	GALA Fundraising Expense	Prior Year + Inf
Total Community Services		
100-4000-9200-360	Facility Lease	Per Building Hope Lease
100-4000-9200-720	Debt Service - Interest	Prior Year + Inf
290-4000-9200-720	Debt Service - Bond Interest (Debt Fund)	Per Bond Schedule (Debt Fund)
360-4000-9200-710	Debt Service - Bond Interest (Capital Fund)	Per Bond Schedule (Capital Fund)
360-4000-9200-720	Debt Service - Bond Interest (Capital Fund)	Per Bond Schedule (Capital Fund)
290-4000-9200-730	Debt Service - Fees	Prior Year + Inf
Total Debt Service		

Total Expenditures

**INDEPENDENCE CLASSICAL ACADEMY
OPERATING RESULTS & BUDGET
ALL FUNDS
BY FUNCTION & OBJECT
FOR THE PERIOD JULY 1, 2026 THROUGH JUNE 30, 2031**

Enrollment	
Square Footage	
	Excess of Revenues Over Expenditures