

CORAL ACADEMY OF SCIENCE LAS VEGAS
MYP Detail

							FY2025-2026	FY2026-2027
							Budget Amendment	Tentative Budget
							10/29/2025	4/6/2026
	Project/Gra	Revenue	Program	Function	Object			
Adjusted Base Funding	100	201	3110			51,499,682.08	52,604,518.14	
PCFP ELL	206	211	3254			1,118,371.00	1,118,371.00	
PCFP At-Risk	208	212	3255			56,013.00	56,013.00	
PCFP SPED	100	210	3115			620,880.00	620,880.00	
PCFP GATE	207					68,909.00	68,909.00	
State SPED	250	205	3270			2,387,667.32	2,387,667.32	
Pre-K Development Grant	240	207	3200			323,760.00	325,080.00	
AB 398	220	220	3280			1,498,928.55	-	
Revenue Limit						57,574,210.95	57,181,438.46	
Impact Aid (Title VIII)	100	420	4300			3,200,000.00	3,200,000.00	
SPED- IDEA Part B	280	639	4500			478,992.76	553,211.32	
Title III Part B - Immigrant-English Language Acquisition	280	659	4500			10,652.00	-	
IDEA Part B, Early Childhood Special Education Flow-through (Preschool), PL 10	280	665	4500			15,139.29	15,139.29	
Title I, Part A	280	624	4500			272,640.00	169,357.31	
Title II, Part A - Improving Teacher Quality - Teacher Quality	280	709	4500			-	97,076.68	
NSLP -Lunch	290	802	4500			720,000.00	720,000.00	
Federal Revenue						4,697,424.05	4,754,784.60	
Interest Income	100	000	1510			400,000.00	450,000.00	
Daily Lunch Sales	290	802	1611			220,000.00	300,000.00	
Other Activity Fees	100	000	1790			150,000.00	150,000.00	
Student Program Fees	100	000	1791			500,000.00	500,000.00	
Other Revenue from Local Sources	100	000	1900			25,000.00	25,000.00	
FUNDRAISING	100	000	1903			250,000.00	300,000.00	
GIFTS & DONATIONS FROM LOCAL COMMUNITY	260	000	1920			200,000.00	250,000.00	
Other Revenue-CSGF	100	000	1980			1,450,000.00	-	
Other Financing Uses						3,195,000.00	1,975,000.00	
Transfer OUT to SPED	100	201	3110				(1,800,000.00)	
Transfer In from General	250	205	5200				1,800,000.00	
Local Revenue						3,195,000.00	1,975,000.00	
Total Revenues						65,466,635.00	63,911,223.06	
Salaries- Instruction					0101	21,472,828.09	21,979,205.09	
Salaries- Teacher- Substitutes					0103	177,653.37	100,000.00	
Salaries- Licensed Admin					0104	2,517,777.32	2,517,777.32	
Salaries- Other Licensed Support Staff					0106	2,013,651.36	2,013,651.36	
Certified						26,181,910.14	26,610,633.77	
Salaries- Para-Professional					0102	3,403,160.25	3,427,443.25	
Salaries- Non-Licensed Admin					0105	844,296.15	1,229,440.15	
Salaries- Classified/Support Staff					0107	3,569,101.62	2,859,293.00	
AB398 Salary increase						1,498,928.55		
Classified						9,315,486.57	7,516,176.40	
Total Salaries						35,497,396.71	34,126,810.17	
Group Insurance					0210	2,578,419.60	2,578,419.60	
FICA					0220	18,000.00	18,000.00	
PERS					0230	6,984,743.86	6,984,743.86	
Medicare					0240	459,311.00	459,311.00	
Staff Tuition Reimbursement					0250	40,000.00	80,000.00	
Unemployment					0260	320,355.00	324,907.00	
Worker's Comp					0270	160,922.00	160,922.00	
Other Benefits-Relocation Reimbursement					0290	30,000.00	30,000.00	
Total Benefits						10,591,751.46	10,636,303.46	
Total Personnel Expenses						46,089,148.17	44,763,113.63	

Classroom (1000)								
Purchased Educational Services	100	000		100	1000	0320	502,000.00	502,000.00
Training and Development Provided by third party	100	000		100	1000	0330	-	-
Purchased Technical Services (software maintenance, data ent	100	000		100	1000	0350	-	-
Travel- Teacher	100	000		100	2213	0580	15,000.00	15,000.00
Support Services- Students (2100)								
Legal Services	100	000		100	2318	0310	110,000.00	110,000.00
Governing Board Stipend	100	000		100	2300	0360	6,000.00	6,000.00
Travel	100	000		100	2300	0580	-	-
Sponsorship Fee 1.5%	100	201		100	2300	0341	763,522.00	763,522.00
Support Services- School Administration (2400)								
Official/Administrative Services	100	000		100	2300	0310	3,000.00	3,000.00
Training and Development Provided by third party	100	000		100	2400	0330	-	-
Other Specialized Services	100	000		100	2400	0360	-	-
Travel	100	000		100	2400	0580	5,000.00	5,000.00
Support Services- Central Services (2500)								
Official/Administrative Services	100	000		100	2500	0310	12,069.75	12,069.75
Training and Development Provided by third party	100	000		100	2500	0330	-	-
Other Professional Services (Back Office Company & Audit)	100	000		100	2500	0340	333,134.47	333,134.47
Equipment Rental & Lease	100	000		100	2500	0442	170,000.00	170,000.00
Postage	100	000		100	2500	0531	4,000.00	4,000.00
Telephone - Land line	100	000		100	2500	0533	17,983.00	17,983.00
Data Communications - Internet	100	000		100	2500	0535	115,000.00	115,000.00
Advertising	100	000		100	2500	0540	50,000.00	50,000.00
Printing & Binding	100	000		100	2500	0550	7,630.00	7,630.00
Operation and Maintenance of Plant (2600)								
Utilities (Water/Sewer)	100	000		100	2600	0411	259,889.00	259,889.00
Waste Disposal Service (Utilities)	100	000		100	2600	0421	125,000.00	125,000.00
Janitorial / Custodial Services	100	000		100	2600	0422	738,069.77	738,069.77
Building Repair & Maintenance	100	000		100	2600	0430	410,000.00	410,000.00
Building Repair & Maintenance- Outside Grounds	100	000		100	2630	0430	30,000.00	30,000.00
Repair & Maintenance of Equipment	100	000		100	2600	0431	-	-
Security/Alarm Service	100	000		100	2660	0433	117,000.00	117,000.00
Building Lease	100	000		100	2600	0441	816,783.00	578,706.00
Umbrella/Property Insurance	100	000		100	2600	0520	332,270.00	332,270.00
Transportation (2700)								
Transportation	100	000		910	2700	0510	125,000.00	125,000.00
Architectural & Engineering Services (4300)								
Other Specialized Services	100	000		100	4300	0360	15,000.00	15,000.00
Special Education								
Professional Educational Services -SPED- Speech Pathology/Psychologist/OT	250	205		200	1000	0320	600,000.00	600,000.00
Training and Development Provided by third party	250	205		200	2500	0330	-	-
Special Education -IDEA								
Professional Educational Services -SPED- Speech Pathology/Psychologist/OT	280	639		200	1000	0320	343,904.32	343,904.32
Impact Aid (Title VIII)								
Purchased Educational Services -Impact Aid	100	420		100	1000	0320	21,000.00	21,000.00
Janitorial / Custodial Services	100	420		100	2600	0422	30,000.00	30,000.00
Repair & Maintenance of Equipment-Impact Aid	100	420		100	2600	0430	80,000.00	80,000.00
Title III Part B - Immigrant-English Language Acquisition								
Professional Educational Services -Title III Part B - Immigrant-English Language	280	659		100	1000	0320	-	-
Title II, Part A - Improving Teacher Quality - Teacher Quality								
Training and Development Provided by third party	280	709		100	1000	0330	30,000.00	30,000.00
Travel	280	709		100	1000	0580	-	-
Dues and Fees-Impact Aid	100	420		100	1000	0810	3,667.00	3,667.00
Dues and Fees	280	709		100	1000	0810	-	-
Total Purchased Services							6,191,922.31	5,953,845.31
Classroom (1000)								
Classroom Supplies	100	000		100	1000	0610	1,399,280.41	1,219,903.01
General Supplies - Math Club	100	000		910	1000	0613	-	-
General Supplies - Science Club	100	000		910	1000	0614	-	-
General Supplies - Robotics Club	100	000		910	1000	0615	32,000.00	32,000.00
General Supplies - Other Student Activity	100	000		910	1000	0616	-	-
General Supplies - Student Incentives	100	000		100	1000	0617	10,000.00	10,000.00
Books & Periodicals	100	000		100	1000	0640	4,000.00	4,000.00
Textbook & Curriculum	100	000		100	1000	0641	75,000.00	25,000.00
	330	000		100	1000	0650	15,000.00	15,000.00
Supplies/Equip-Info Tech Related- Class	100	000		100	2200	0652	756,000.00	756,000.00
Web-Based Curriculum	100	000		100	1000	0653	800,000.00	800,000.00
Support Services- Students (2100)								
New Equip & Furn <\$5000	100	000		100	2100	0610	239,029.48	239,029.48
Yearbook	100	000		910	2100	0610	21,736.71	21,736.71
General Supplies - Sports	100	000		920	2100	0610	26,084.06	26,084.06
Supplies-Technology-Software- Students	100	000		100	2100	0651	7,245.57	7,245.57

Supplies/Equip-Info Tech Related	100	000		100	2100	0652	-	-
Support Services- Instruction (2200)							-	-
Supplies-Technology-Software	100	000		100	1000	0651	233,000.00	233,000.00
Support Services- School Administration (2400)							-	-
General Supplies -School Admin	100	000		100	2400	0610	57,964.57	57,964.57
Supplies/Equip-Info Tech- Central	100	000		100	2400	0652	30,000.00	30,000.00
Central Services (2500)							-	-
Central Services Supplies	100	000		100	2500	0610	25,000.00	25,000.00
Supplies/ Equipment Non-info Technology (Under \$5000)	100	000		100	2500	0612	3,000.00	3,000.00
Supplies-Technology-Software - Central Services	100	000		100	2500	0651	30,000.00	30,000.00
Supplies/Equip-Info Tech Related-Central Services	100	000		100	2500	0652	10,000.00	10,000.00
Operation and Maintenance of Plant (2600)							-	-
General Supplies -Operational	100	000		100	2600	0610	72,455.72	72,455.72
Natural Gas	100	000		100	2600	0621	45,000.00	45,000.00
Electricity	100	000		100	2600	0622	458,000.00	458,000.00
Impact Aid (Title VIII)							-	-
General Supplies -Impact Aid	100	420		100	1000	0610	30,000.00	30,000.00
General Supplies -Operational	100	420		100	2600	0610	30,000.00	30,000.00
Textbooks & Curriculum -Impact Aid	100	420		100	1000	0641	25,000.00	25,000.00
Web-Based Curriculum	100	420		100	1000	0653	20,000.00	20,000.00
Supplies/Equip-Info Tech Related -Impact Aid	100	420		100	2200	0652	100,000.00	100,000.00
PreK Development							-	-
General Supplies - Pre-K Development	240	207		210	1000	0610	5,000.00	5,000.00
Books & Periodicals -PreK	240	207		210	1000	0640	-	-
Supplies/Equip-Info Tech Related -PreK	240	207		210	1000	0652	-	-
Web-Based Curriculum	240	207		210	1000	0653	10,000.00	10,000.00
Food Service Operations (3100)							-	-
Food Service Supplies	100	000		100	3100	0610	5,000.00	5,000.00
Food (for school food service Program)	290	000		100	3100	0630	980,000.00	980,000.00
Supply-Tech-Software	290	802		100	3100	0651	10,000.00	10,000.00
Total Books & Supplies							5,564,796.52	5,335,419.12
Equipment Grant, NSLP	280	809		100	3100	0730		
Depreciation	100	000		100	2500	0790	2,384,533.00	2,384,533.00
Total Capital Outlay							2,384,533.00	2,384,533.00
Classroom (1000)								
Dues & Fees	100	000		100	1000	0810	6,000.00	6,000.00
Dues & Fees	100	000		910	1000	0810	25,000.00	25,000.00
Support Services- Students (2100)							-	-
Dues & Fees	100	000		100	2100	0810	50,000.00	50,000.00
Dues & Fees	100	000		910	2100	0810	5,493.00	5,493.00
Dues & Fees	100	000		920	2100	0810	150,000.00	150,000.00
Support Services- Instruction (2200)							-	-
Dues & Fees -Support Services Instructional	100	000		100	2200	0810	7,000.00	7,000.00
Support Services- General Administration (2300)							-	-
Dues & Fees -General Admin	100	000		100	2300	0810	4,000.00	4,000.00
Support Services- School Administration (2400)							-	-
Dues & Fees -School Admin	100	000		100	2400	0810	600.00	600.00
Central Services (2500)							-	-
Bank Service Fees	100	000		100	2500	0800	300.00	300.00
Dues & Fees -Central Services	100	000		100	2500	0810	30,000.00	30,000.00
Misc. Expenses	100	000		100	2500	0890	-	-
Operation and Maintenance of Plant (2600)							-	-
Dues & Fees -Operations & Maintenance	100	000		100	2600	0810	50,000.00	50,000.00
Food Service Operations (3100)							-	-
Dues & Fees - Food Service	290	802		100	3100	0810	5,000.00	5,000.00
Debt Related Expense								
Debt Related Expenses	100	000		100	5000	0830		
Debt Service	100	000		100	5000	0832	4,902,842.00	5,140,919.00
Total Other Outgo							5,236,235.00	5,474,312.00
Total Expenditures							65,466,635.00	63,911,223.06
Net Income							-	-