



Strong Start Academy

STRONG START ACADEMY ELEMENTARY SCHOOL AT THE TONY HSIEH EDUCATION CENTER

Budget Hearing

Published on May 14, 2025 at 5:16 PM PDT

Date and Time

Wednesday May 21, 2025 at 5:00 PM PDT

Location

Public virtual meeting link: <https://clv.webex.com/clv/j.php?MTID=m1affbb594c704b2ecf5e38480c669aef>

Agenda

	Purpose	Presenter	Time
I. Opening Items			5:00 PM
A. Call the Meeting to Order		Lorna James-Cervantes	5 m
B. Record Attendance		Lorna James-Cervantes	1 m
C. Public Comment		Lorna James-Cervantes	3 m

Comment during this portion of the agenda must be limited to matters on the agenda for action. If you wish to be heard, come forward and give your name for the record.

	Purpose	Presenter	Time
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The amount of discussion, as well as the amount of time any single speaker is allowed, will be limited to three (3) minutes absent Board approval. Public comment may also be given by calling 1-415-655-0001 and entering access code number 2663 081 7714 followed by the # sign.

II. Finance			5:09 PM
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- | | | | |
|-----------|--|-----|-----|
| A. | Discussion regarding Strong Start Academy's final budget for FY 2025-2026. | FYI | 5 m |
|-----------|--|-----|-----|

III. Citizens Participation

Public comment during this portion of the agenda must be limited to matters within the jurisdiction of the Board. No subject may be acted upon by the Board unless that subject is on the agenda and is scheduled for action. If you wish to be heard, come forward and give your name for the record. The amount of discussion on any single subject, as well as the amount of time any single speaker is allowed, may be limited. Public comment may also be given by calling 1-415-655-0001 and entering access code number 2663 081 7714 followed by the # sign.

IV. Closing Items

- | | | | |
|-----------|-----------------|-----|--|
| A. | Adjourn Meeting | FYI | |
|-----------|-----------------|-----|--|

Facilities are provided throughout City Hall for the convenience of persons with disabilities. Reasonable efforts will be made to assist and accommodate persons with disabilities or impairments. If you need an accommodation to attend and participate in this meeting, please call Missy Fredriksen at 702-229-6242 and advise of your need at least 48 hours in advance of the meeting. Dial 7-1-1 for Relay Nevada.

THIS MEETING WAS PROPERLY NOTICED AND POSTED AT THE FOLLOWING LOCATIONS IN ACCORDANCE WITH THE NOTICING STANDARDS AS OUTLINED IN NRS 241.020:

Strong Start Academy Elementary School website www.clvstrongstartes.org
City Hall, 495 S Main St, 1st floor, Las Vegas, NV 89101
The Nevada Public Notice website – notice.nv.gov

Coversheet

Discussion regarding Strong Start Academy's final budget for FY 2025-2026.

Section: II. Finance
Item: A. Discussion regarding Strong Start Academy's final budget for FY 2025-2026.
Purpose: FYI
Submitted by:
Related Material:
SSAES PPT Slides - May Presentation-FY26 Budget only.pptx
FY 2026 Budget Schedules - CLV Strong Start Academy - Final v3 250515-DRAFT.pdf

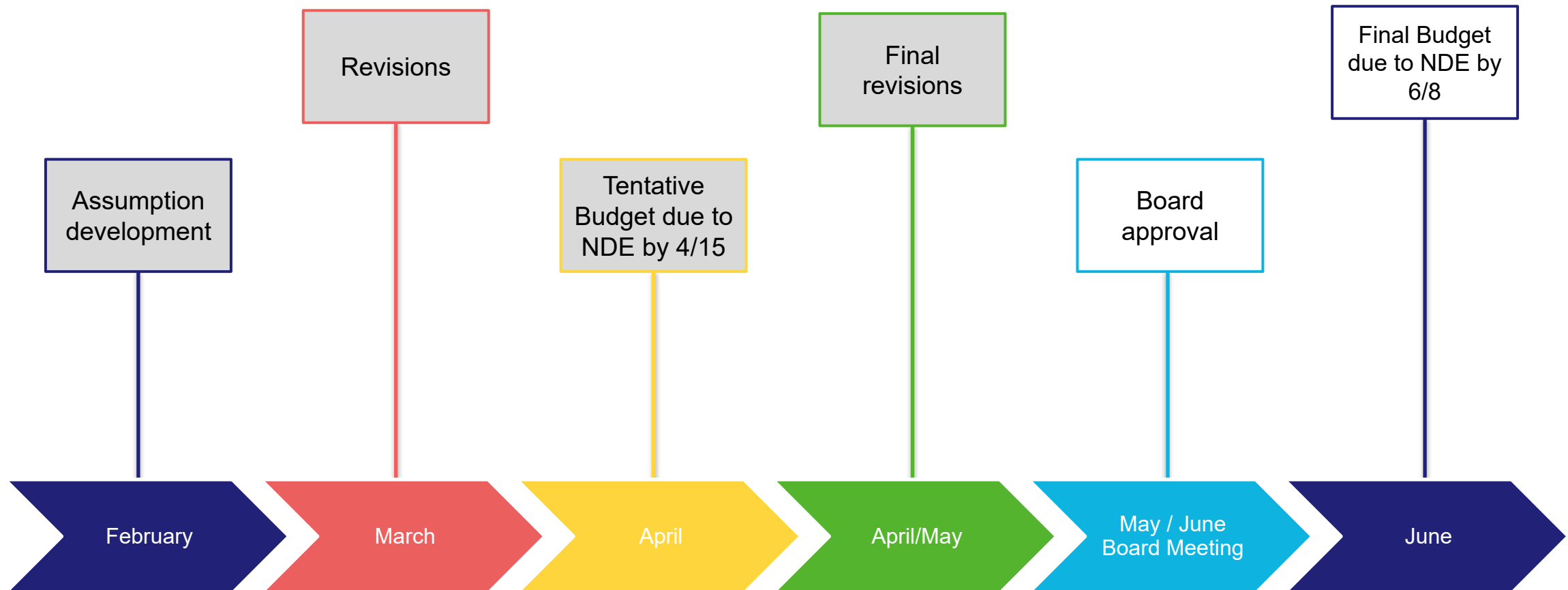
Strong Start Academy Financial Update 2025-2026 Final Budget

KRISTIN DIETZ
MAY 2025



Budget Development

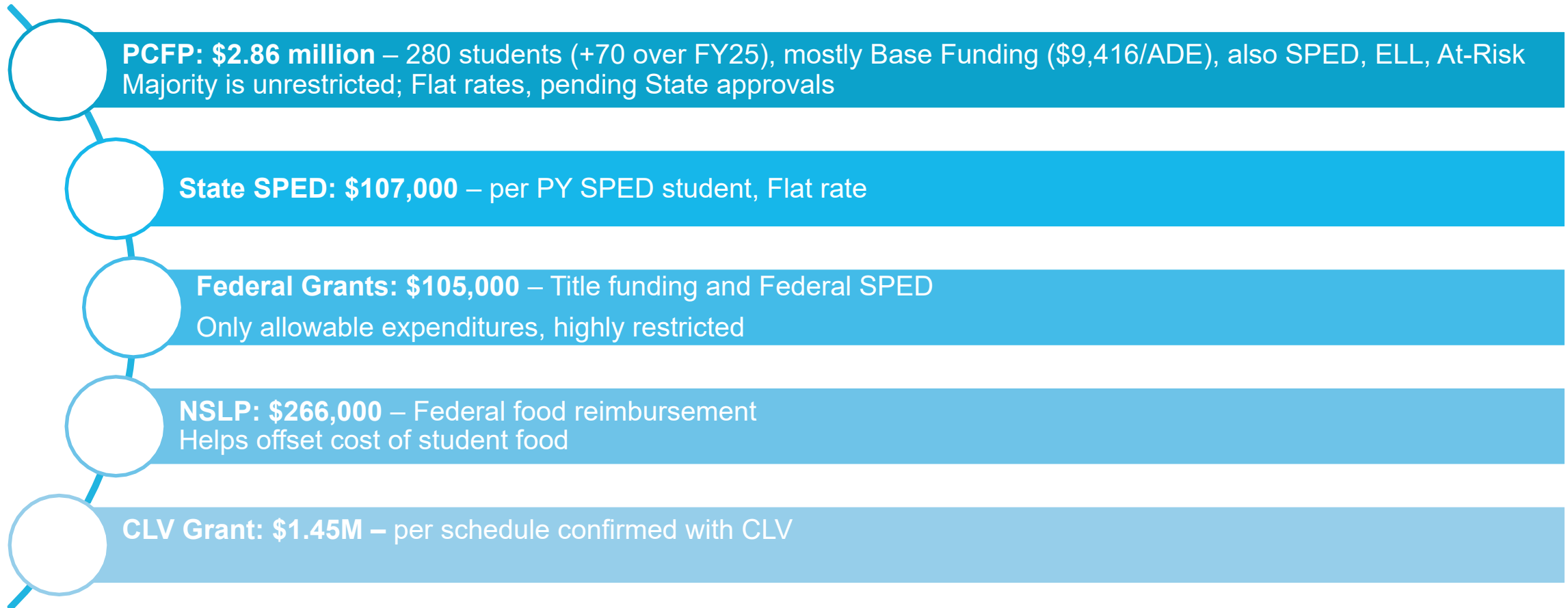
Budget passed with many unknowns, will likely amend in Fall





2025–26 Final Budget: Revenue Assumptions

\$4.79 million in Total Revenue – sources outlined below





2025–26 Final Budget: Expense Assumptions - Payroll

Includes estimated 3% COLA increase, PERS rate increase to 36.75%

Position	2024–25 FTE	2025–26 FTE
Administrators	2	2
Office/Operations	4	5
Teachers	17.25	20.25
FASA/Health/Safety Support	3	2
Instructional Aides	2	2
Total	28.25	31.25

Approximately \$2.4 million in staff salaries and \$1.2 million in benefits

2025–26 Final Budget: Expense Assumptions - Other

Non-personnel expenses comprise 25% of budget

Utilities—\$112,000

- Electricity, Gas, Water, Trash, Custodial Services

Supplies—
\$554,000

- Books, Furniture, Technology, Software, Student Supplies
- Student meals (\$295k)

Other Svcs—
\$98,000

- Liability Insurance, Internet, Field Trips
- Charter Sponsor Fees (1.25% of PCFP Base)

Contractors—
\$408,000

- SPED, Substitutes, Nurse, Training/PD, Audit, Legal, Tech

2025–26 Final Budget vs Tentative Budget

Still many unknowns, with Final Budget approval required in May

		2025-26	2025-26	Variance
		Tentative Budget	Final Budget Draft	
Revenue	Revenue from Local Sources	1,450,000	1,450,000	-
	State Revenue	3,057,131	2,969,803	(87,328)
	Federal Revenue	349,926	370,901	20,975
	Total Revenue	4,857,057	4,790,704	(66,353)
Expenses	Personnel Services-Salaries	2,405,483	2,388,475	17,008
	Personnel Services-Employee Benefits	1,241,846	1,189,929	51,917
	Professional and Tech Services	431,200	408,329	22,872
	Property Services	105,066	112,234	(7,168)
	Other Services	99,301	98,320	981
	Supplies	564,835	553,595	11,240
	Depreciation Expense	6,433	6,433	-
	Debt Service and Miscellaneous	1,085	1,085	-
	Total Expenses	4,855,249	4,758,399	96,851
	Operating Income	1,808	32,305	30,498
	Beginning Balance	1,971,815	2,003,091	31,276
	Operating Income	1,808	32,305	30,498
Ending Fund Balance (incl. Depreciation)		1,973,623	2,035,396	61,774
Ending Fund Balance as % of Expenses		40.6%	42.8%	2.1%
Fund Basis Adjustments:				
	Depreciation	6,433	6,433	
	Total Fund Basis Adjustments	6,433	6,433	
	Net Income - Fund Basis	8,241	38,738	
Beginning Fund Balance - Fund Basis		1,893,226	1,893,226	
Ending Fund Balance - Fund Basis		1,901,467	1,931,964	

Exhibits



[Insert Entity Letterhead Here]

Nevada Department of Education
700 E. Fifth Street, Suite 104
Carson City, NV 89701

Date: _____

CLV Strong Start Academy

hereby submits the **Final**

budget for the fiscal year ending June 30, 2026, consisting of the following estimated revenues and expenditures:

State Education Funds*			Other Governmental Funds***			Proprietary Funds****		
Leg Authorized (PCFP)**			Board Authorized			Board Authorized		
Fund #	Revenues		Fund #	Expenditures		Fund #	Expenditures	
1	100	2,636,480	1	100	4428870	1		
2	206	216,051	2	206	216051	2		
3	207	-	3	208	9885	3		
4	208	9,885	4	250	239717	4		
5			5			5		
6			6			6		
7			7			7		
8			8			8		
9			9			9		
10			10			10		
11			11			11		
12			12			12		
TOTAL \$		2,862,416.00	TOTAL \$		4,894,523.00	TOTAL \$		-

CERTIFICATION

I hereby certify that all actual and/or projected charter school financial information contained herein (including but not limited to: revenues, expenses, assets, liabilities, contracts, fund categories, fund balances, and financial transfers) is complete, accurate, and compliant with all applicable federal, state, sponsor, and school law, regulation, contracts, and standards; for use by the charter sponsor in performing financial performance oversight as required by NRS 388A.273.

I understand and agree that material failure to provide timely, accurate, and complete information herein and upon further sponsor inquiry may result in detrimental performance ratings results and/or intervention action per the Financial and/or Operational Performance Framework(s) required by the school's operating charter.

AUTHORIZED SIGNATORIES *(Electronic signature accepted)*

School Leader Name _____ Signature _____

Title _____ Phone _____ Email _____

Charter Board Members: *(Final Budget ONLY)*

Name	_____	Signature	_____
Name	_____	Signature	_____
Name	_____	Signature	_____
Name	_____	Signature	_____
Name	_____	Signature	_____
Name	_____	Signature	_____

SCHEDULED PUBLIC HEARING: *(Must be held between May 19, 2025 to May 31, 2025)*

Date and Time: **May 21, 2025, 5:00pm** Publication Date: **May 14, 2025**

Hearing Location: **City Hall, 495 S. Main Street, Training Room 3, Las Vegas, NV 89101**

SUMMARY OF PROPERTY TAX BASE

CLV Strong Start Academy

(D)	TOTAL EMPLOYEE INFORMATION			Budgeted
		ACTUAL YEAR	ESTIMATED	YEAR
		Ending 6/30/2024	Ending 6/30/2025	Ending 6/30/2026
	FTE Total employees	23	28	31
	FTE Classroom teachers	14	17	20
	Total Enrollment	144	210	280

(E)	ENROLLMENT				Budgeted *ADE
		ACTUAL YEAR	ESTIMATED *ADE	YEAR	
		Ending 6/30/2024	Ending 6/30/2025	Ending 6/30/2026	
	Subtotal	144.00	210.00	280.00	
	Deduct students transported into Nevada from out-of-state				
	Add students transported to another state				
	Total WEIGHTED enrollment	144.00	210.00	280.00	

(F)	STATE EDUCATION FUNDING		Fill in Blue Areas
	Fund#	Adjusted Base per Pupil Funding	
		Adjusted Base per Pupil Amount for	\$ 9,416
		Estimated Weighted Average Daily Enrollment	\$ 280
	100	Total Adjusted Base per Pupil Funding	\$ 2,636,480
	100	Local Special Education Funding	
	100	Total General Fund (GF) PCFP funding:	\$ 2,636,480
	Weighted Funding		
	206	English Learners Weighted Funding	\$ 216,051
	207	Gifted & Talented Weighted Funding	
	208	At-Risk Weighted Funding	\$ 9,885
		Total Weighted Funding	\$ 225,936
	Auxiliary Funding		
		Auxiliary - Transportation	
		Auxiliary - Special Transportation	
	100	Auxiliary - Food Services	
		Total Auxiliary Funding	\$ -
	Total Funding from State Education Fund		\$ 2,862,416

* ADE = Average Daily Enrollment

All Funds - Budgeted Resources

CLV Strong Start Academy

Fund #	(1) FUND	(2) OPENING FUND BALANCE	(3) NONPROPERTY TAX RESOURCES	(4) STATE EDUCATION FUNDING	(5) PROPERTY TAX RESOURCES	(6) TAX RATE	(7) TRANSFERS IN	(8) TOTAL FUND RESOURCES
GENERAL FUND								
100	1000 Local		\$ 1,450,000					\$ 1,450,000
100	3000 State							\$ -
100	State Education Funding			\$ 2,636,480				\$ 2,636,480
100	4000 Federal		\$ 370,901					\$ 370,901
100	Other Sources							\$ -
100	Total Opening Balance (OFB)	\$ 1,893,226						\$ 1,893,226
SUBTOTAL		\$ 1,893,226	\$ 1,820,901	\$ 2,636,480	\$ -	\$ -	\$ -	\$ 6,350,607
OTHER FUNDS:								
206	English Learners	-		\$ 216,051			\$ 132,330	\$ 348,381
207	GATE	-		\$ -				\$ -
208	At-risk	-		\$ 9,885			\$ -	\$ 9,885
250	Special Revenue	-		\$ 107,387			\$ -	\$ 107,387
	(list any others)							\$ -
								\$ -
								\$ -
								\$ -
								\$ -
	Proprietary:							\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
SUBTOTAL OTHER FUNDS		\$ -	\$ -	\$ 333,323	\$ -	\$ -	\$ 132,330	\$ 465,653
TOTAL ALL FUNDS		\$ 1,893,226	\$ 1,820,901	\$ 2,969,803	\$ -	\$ -	\$ 132,330	\$ 6,816,260

All Funds - Fund Applications

CLV Strong Start Academy

(1) PROGRAM OR FUNCTION	(2) SALARIES AND WAGES	(3) EMPLOYEE BENEFITS	(4) SERVICES SUPPLIES AND OTHER	(5) TRANSFERS OUT	(6) CONTINGENCY	(7) ENDING FUND BALANCE	(8) TOTAL FUND REQUIRE- MENTS
Program/Function - GENERAL FUND							
100 Regular	\$ 2,134,767	\$ 1,040,383	\$ 1,111,161				\$ 4,286,311
200 Special							\$ -
400 OtherInst. Programs							\$ -
500 Nonpublic School							\$ -
600 Adult Education							\$ -
800 Community Services							\$ -
900 Co-curricular & Extra Curricular							\$ -
000 Undistributed Expenditures							\$ -
5000 Debt			\$ -				\$ -
6200 Fund Transfers				\$ 132,330			\$ 132,330
6300 Contingency					\$ 142,559		\$ 142,559
8000 Ending Balance:						\$ 1,789,407	\$ 1,789,407
General FUND Subtotal	\$ 2,134,767	\$ 1,040,383	\$ 1,111,161	\$ 132,330	\$ 142,559	\$ 1,789,407	\$ 6,350,607
OTHER FUNDS: (List)							
206 English Learners	\$ 129,630	\$ 86,421				-	\$ 216,051
207 Gifted and Talented						-	\$ -
208 At-risk	\$ 9,885					-	\$ 9,885
250 Special Revenue	\$ 114,193	\$ 63,125	\$ 62,399			-	\$ 239,717
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Proprietary:							\$ -
600 (Enterprise Fund)							\$ -
							\$ -
							\$ -
							\$ -
SUBTOTAL OTHER FUNDS	\$ 253,708	\$ 149,546	\$ 62,399	\$ -	\$ -	\$ -	\$ 465,653
TOTAL ALL FUNDS	\$ 2,388,475	\$ 1,189,929	\$ 1,173,560	\$ 132,330	\$ 142,559	\$ 1,789,407	\$ 6,816,260

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Fund - Budgeted Resources

CLV Strong Start Academy

REVENUE	(1) ACTUAL PRIOR YEAR ENDING 06/30/24	(2) ESTIMATED CURRENT YEAR ENDING 06/30/25	(3) (4) BUDGET YEAR ENDING 06/30/26	
			TENTATIVE APPROVED	FINAL APPROVED
1000 LOCAL SOURCES				
1200 Local Gov Units - Not School Districts				
1300 Tuition				
1400 Transportation Fees				
1500 Earnings on Investments				
1600 Food Services				
1700 District Activities Revenue				
1800 Community Service Activities				
1900 Other Revenues	\$ 432	\$ 168	\$ -	
1910 Rentals				
1920 Donations	\$ 1,850,056	\$ 1,663,937	\$ 1,450,000	\$ 1,450,000
1940 Textbook Sales & Rentals				
1950/60 Services Provided other Governments				
TOTAL 1000 LOCAL SOURCES	\$ 1,850,488	\$ 1,664,105	\$ 1,450,000	\$ 1,450,000
3000 REVENUE FROM STATE SOURCES				
3100 Unrestricted Grants-in-Aid				
3110 PCFP - Adjusted Base Funding	\$ 1,288,236	\$ 1,976,940	\$ 2,714,998	\$ 2,636,480
3114 PCFP - Auxillary Services - Food Service				
3115 PCFP Local Special Education (Gen Fund)				\$ -
3215 Charter Transportation Restricted Allocation	\$ 7,500			
3250 PCFP Funding				
3254 PCFP - English Learner (restricted)	\$ 64,555	\$ 144,034	\$ 216,051	\$ 216,051
3255 PCFP - At-Risk (restricted)	\$ -	\$ 3,295	\$ 9,885	\$ 9,885
3256 PCFP - Gifted & Talented (restricted)				\$ -
3270 State Special Ed Funding (moved from 3115)	\$ 32,937	\$ 77,802	\$ 116,197	\$ 107,387
TOTAL 3000 STATE SOURCES	\$ 1,393,228	\$ 2,202,071	\$ 3,057,131	\$ 2,969,803
4000 FEDERAL SOURCES				
4100 Unrestricted - Direct Fed Gov't				
4200 Unrestricted - State Agency				
4300 Restricted - Direct				
4500 Restricted - State Agency	\$ 810,436	\$ 402,136	\$ 349,926	\$ 370,901
Grants-in-Aid from Fed Govt Thru Other				
4700 Intermediate Agencies (E-Rates here)				
4900 Revenue for-on behalf of School District				
TOTAL 4000 FEDERAL SOURCES	\$ 810,436	\$ 402,136	\$ 349,926	\$ 370,901
TOTAL SOURCES	\$ 4,054,152	\$ 4,268,312	\$ 4,857,057	\$ 4,790,704

Fund - Budgeted Resources

CLV Strong Start Academy

OTHER RESOURCES AND FUND BALANCE	(1) ACTUAL PRIOR YEAR ENDING 06/30/24	(2) ESTIMATED CURRENT YEAR ENDING 06/30/25	(3) BUDGET YEAR TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 06/30/26 FINAL APPROVED
5000 OTHER FINANCING SOURCES				
5100 Issuance of Bonds				
5110 Bond Principal				
5120 Premium/Discount of Bond Sale				
5200 Transfers IN from Other Funds	\$ 313,069	\$ 252,840	\$ 223,798	132,330.00
5300 Gain/Loss on Disposal of Assets				
5400 Loan Proceeds (> 12 months)				
5500 Capital lease Proceeds				
5600 Other Long-Term Debt Proceeds				
TOTAL 5000 OTHER FINANCING SOURCES	\$ 313,069	\$ 252,840	\$ 223,798	\$ 132,330
8000 OPENING FUND BALANCE				
Board Reserved/Restricted portion of OFB:				
Unreserved/unrestricted portion of OFB:	\$ 1,400,049	\$ 1,692,694	\$ 1,893,226	\$ 1,893,226
TOTAL 8000 OPENING FUND BALANCE	\$ 1,400,049	\$ 1,692,694	\$ 1,893,226	\$ 1,893,226
TOTAL ALL RESOURCES	\$ 5,767,270	\$ 6,213,847	\$ 6,974,081	\$ 6,816,260

Fund - Expenditures by Program, Function, and Object

CLV Strong Start Academy

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/24	(2) ESTIMATED CURRENT YEAR ENDING 06/30/25	(3) BUDGET YEAR ENDING 06/30/26	
			TENTATIVE APPROVED	FINAL APPROVED
100 REGULAR PROGRAMS				
1000 Instruction				
100 Salaries	\$ 1,040,021	\$ 1,571,238	\$ 1,823,394	\$ 1,823,360
200 Benefits	\$ 493,560	\$ 744,483	\$ 928,550	\$ 869,269
300/400/500 Purchased Services	\$ 64,819	\$ 154,096	\$ 117,671	\$ 117,671
600 Supplies	\$ 276,701	\$ 160,825	\$ 261,484	\$ 207,979
700 Property	\$ -	\$ -	\$ -	\$ -
800/900 Miscellaneous & Other	\$ 6,696	\$ 1,573	\$ -	\$ -
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2200 Instruction Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	\$ 7,500			
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
100 TOTAL REGULAR PROGRAMS	\$ 1,889,296	\$ 2,632,215	\$ 3,131,099	\$ 3,018,280
140 SUMMER SCHOOL FOR REG PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2200 Instruction Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
140 TOTAL SS REG PROGRAMS	\$ -	\$ -	\$ -	\$ -

Fund - Expenditures by Program, Function, and Object

CLV Strong Start Academy

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/24	(2) ESTIMATED CURRENT YEAR ENDING 06/30/25	(3) BUDGET YEAR ENDING 06/30/26	
			TENTATIVE APPROVED	FINAL APPROVED
200 SPECIAL PROGRAMS				
1000 Instruction				
100 Salaries	\$ 88,709	\$ 156,204	\$ 134,975	\$ 116,918
200 Benefits	\$ 37,768	\$ 66,525	\$ 73,771	\$ 63,350
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2200 Instruction Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
200 TOTAL SPECIAL PROGRAMS	\$ 126,477	\$ 222,729	\$ 208,746	\$ 180,268
240 SUMMER SCHOOL FOR SPEC. PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2200 Instruction Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
240 TOTAL SS FOR SPED	\$ -	\$ -	\$ -	\$ -

Fund - Expenditures by Program, Function, and Object

CLV Strong Start Academy

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/24	(2) ESTIMATED CURRENT YEAR ENDING 06/30/25	(3) BUDGET YEAR ENDING 06/30/26	
			TENTATIVE APPROVED	FINAL APPROVED
400 OTHER INSTRUCTIONAL PROGRAMS				
1000 Instruction				
100 Salaries	\$ 65,545	\$ 86,420	\$ 129,630	\$ 129,682
200 Benefits		\$ 57,614	\$ 86,421	\$ 86,421
300/400/500 Purchased Services				
600 Supplies	\$ 1,150			
700 Property				
800/900 Miscellaneous & Other				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2200 Instruction Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
400 TOTAL OTHER PROGRAMS	\$ 66,695	\$ 144,034	\$ 216,051	\$ 216,103
440 SUMMER SCHOOL for OTHER PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2200 Instruction Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
440 TOTAL SS for OTHER PROGRAMS	\$ -	\$ -	\$ -	\$ -

Fund - Expenditures by Program, Function, and Object

CLV Strong Start Academy

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/24	(2) ESTIMATED CURRENT YEAR ENDING 06/30/25	(3) (4) BUDGET YEAR ENDING 06/30/26	
			TENTATIVE APPROVED	FINAL APPROVED
600 ADULT EDUCATION PROGRAMS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2200 Instruction Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
600 TOTAL ADULT EDUCATION PROGRAMS	\$ -	\$ -	\$ -	\$ -
800 COMMUNITY SERVICE PROGRAMS				
3300 Community Service Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
800 TOTAL COMMUNITY SVC PROGRAMS	\$ -	\$ -	\$ -	\$ -

Fund - Expenditures by Program, Function, and Object

CLV Strong Start Academy

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/24	(2) ESTIMATED CURRENT YEAR ENDING 06/30/25	(3) (4) BUDGET YEAR ENDING 06/30/26	
			TENTATIVE APPROVED	FINAL APPROVED
910 COCURRICULAR ACTIVITIES				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2200 Instruction Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
910 TOTAL COCURRICULAR ACTIVITIES	\$ -	\$ -	\$ -	\$ -
920 ATHLETICS				
1000 Instruction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2100 Student Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2200 Instruction Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				

800/900 Miscellaneous & Other				
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
920 TOTAL ATHLETICS	\$ -	\$ -	\$ -	\$ -

Fund - Expenditures by Program, Function, and Object

CLV Strong Start Academy

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/24	(2) ESTIMATED CURRENT YEAR ENDING 06/30/25	(3) BUDGET YEAR ENDING 06/30/26	
			TENTATIVE APPROVED	FINAL APPROVED
000 UNDISTRIBUTED EXPENDITURES				
2100 Student Support				
100 Salaries	\$ 62,933			
200 Benefits	\$ 23,883			
300/400/500 Purchased Services	\$ 76,992	\$ 122,100	\$ 91,218	\$ 91,218
600 Supplies	\$ 1,213	\$ 2,158	\$ 2,868	\$ 2,868
700 Property				
800/900 Miscellaneous & Other	\$ 67			
2100 SUBTOTAL	\$ 165,088	\$ 124,258	\$ 94,086	\$ 94,086
2200 Instruction Staff Support				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	\$ 261,275	\$ 31,545	\$ 57,365	\$ 40,421
600 Supplies	\$ 30,282			
700 Property				
800/900 Miscellaneous & Other				
2200 SUBTOTAL	\$ 291,557	\$ 31,545	\$ 57,365	\$ 40,421
2300 General Administration				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	\$ 57,487	\$ 54,712	\$ 64,837	\$ 63,856
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2300 SUBTOTAL	\$ 57,487	\$ 54,712	\$ 64,837	\$ 63,856
2400 School Administration				
100 Salaries	\$ 280,084	\$ 165,202	\$ 196,359	\$ 197,389
200 Benefits	\$ 134,211	\$ 62,415	\$ 71,775	\$ 94,845
300/400/500 Purchased Services	\$ 11,573	\$ 19,500	\$ 18,180	\$ 18,180
600 Supplies	\$ 30,335	\$ 38,737	\$ 48,133	\$ 48,133
700 Property				
800/900 Miscellaneous & Other	\$ 869			
2400 SUBTOTAL	\$ 457,070	\$ 285,855	\$ 334,448	\$ 358,547
2500 Central Services				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services	\$ 225,715	\$ 142,918	\$ 148,583	\$ 142,655
600 Supplies	\$ 75,002	\$ -	\$ -	
700 Property				
800/900 Miscellaneous & Other	\$ 336	\$ 1,053	\$ 1,085	\$ 1,085
2500 SUBTOTAL	\$ 301,052	\$ 143,971	\$ 149,667	\$ 143,740
2600 Operating/Maintenance Plant Service				
100 Salaries	\$ 53,095	\$ 68,387	\$ 85,883	\$ 85,883
200 Benefits	\$ 23,780	\$ 40,791	\$ 56,326	\$ 52,803
300/400/500 Purchased Services	\$ 104,880	\$ 84,303	\$ 132,530	\$ 139,698
600 Supplies	\$ 6,777			
700 Property	\$ 18,833			
800/900 Miscellaneous & Other				
2600 SUBTOTAL	\$ 207,366	\$ 193,481	\$ 274,740	\$ 278,384
2700 Student Transportation				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
2700 SUBTOTAL	\$ -	\$ -	\$ -	\$ -
2000s SUBTOTAL	\$ 1,479,620	\$ 833,821	\$ 975,144	\$ 979,034

Fund - Expenditures by Program, Function, and Object

CLV Strong Start Academy

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/24	(2) ESTIMATED CURRENT YEAR ENDING 06/30/25	(3) BUDGET YEAR ENDING 06/30/26 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 06/30/26 FINAL APPROVED
NONINSTRUCTIONAL SERVICES				
3100 Food Services Operations				
100 Salaries	\$ 25,494	\$ 23,095	\$ 35,241	\$ 35,241
200 Benefits	\$ 19,434	\$ 18,279	\$ 25,003	\$ 23,241
300/400/500 Purchased Services	\$ 4,886	\$ 5,032	\$ 5,183	\$ 5,183
600 Supplies	\$ 142,105	\$ 188,575	\$ 252,350	\$ 294,614
700 Property				
800/900 Miscellaneous & Other	\$ 7,500			
3100 SUBTOTAL	\$ 199,418	\$ 234,981	\$ 317,777	\$ 358,279
3200 Enterprise Operations				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
3200 SUBTOTAL	\$ -	\$ -	\$ -	\$ -
3000s SUBTOTAL	\$ 199,418	\$ 234,981	\$ 317,777	\$ 358,279

Fund - Expenditures by Program, Function, and Object

CLV Strong Start Academy

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/24	(2) ESTIMATED CURRENT YEAR ENDING 06/30/25	(3) (4) BUDGET YEAR ENDING 06/30/26	
			TENTATIVE APPROVED	FINAL APPROVED
FACILITIES ACQUISITION & CONSTRUCTION SVCS				
4100 Land Acquisition				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4100 SUBTOTAL	\$ -	\$ -	\$ -	\$ -
4200 Land Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4200 SUBTOTAL	\$ -	\$ -	\$ -	\$ -
4300 Architecture/Engineering				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4300 SUBTOTAL	\$ -	\$ -	\$ -	\$ -
4500 Building Acquisition/Construction				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4500 SUBTOTAL	\$ -	\$ -	\$ -	\$ -
4600 Site Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4600 SUBTOTAL	\$ -	\$ -	\$ -	\$ -
4700 Building Improvement				
100 Salaries				
200 Benefits				
300/400/500 Purchased Services				
600 Supplies				
700 Property				
800/900 Miscellaneous & Other				
4700 SUBTOTAL	\$ -	\$ -	\$ -	\$ -
4000s SUBTOTAL	\$ -	\$ -	\$ -	\$ -
000 TOTAL UNDISTRIBUTED PROGRAM EXPENDITURES	\$ 1,679,038	\$ 1,068,803	\$ 1,292,921	\$ 1,337,313

Fund - Expenditures by Program, Function, and Object

CLV Strong Start Academy

PROGRAM FUNCTION OBJECT	(1) ACTUAL PRIOR YEAR ENDING 06/30/24	(2) ESTIMATED CURRENT YEAR ENDING 06/30/25	(3) (4) BUDGET YEAR ENDING 06/30/26	
			TENTATIVE APPROVED	FINAL APPROVED
TOTAL ALL PROGRAM EXPENDITURES	\$ 3,761,506	\$ 4,067,781	\$ 4,848,816	\$ 4,751,964
5000 Debt Service Principal & Interest				\$ -
6200 Fund Transfers OUT	\$ 313,069	\$ 252,840	\$ 223,798	\$ 132,330
6300 Contingency (not to exceed 3% of Total Expenditures)				\$ 142,559
TOTAL EXPENDITURES/USES	\$ 4,074,575	\$ 4,320,621	\$ 5,072,614	\$ 5,026,853
8000 ENDING FUND BALANCE (EFB)				
Board Reserved/Restricted portion of EFB:				
Unreserved/unrestricted portion of EFB:	\$ 1,692,694	\$ 1,893,226	\$ 1,901,467	\$ 1,789,407
TOTAL ENDING FUND BALANCE	\$ 1,692,694	\$ 1,893,226	\$ 1,901,467	\$ 1,789,407
TOTAL APPLICATIONS	\$ 5,767,270	\$ 6,213,847	\$ 6,974,081	\$ 6,816,260

- - - -

Debt Service Fund

CLV Strong Start Academy

AVAILABLE RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 06/30/24	(2) ESTIMATED CURRENT YEAR ENDING 06/30/25	(3) (4) BUDGET YEAR ENDING 06/30/26	
			TENTATIVE APPROVED	FINAL APPROVED
5000 COMBINED BONDS				
1110 Property Taxes				
1190 Other Resources:				
1500 Earnings on Investments				
Subtotal	-	-	-	-
Opening Fund Balance				
Subtotal - Combined Bonds	-	-	-	-
MEDIUM-TERM FINANCING				
1110 Property Taxes				
1190 Other Resources:				
Opening Fund Balance				
Subtotal - Loans	-	-	-	-
TOTAL AVAILABLE FINANCING	-	-	-	-
5000 FUND EXPENDITURES				
COMBINED BONDS				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - Combined Bonds	-	-	-	-
MEDIUM-TERM FINANCING				
831 Principal				
832 Interest				
Reserves (Include Unappropriated Balance)				
Subtotal - MTF	-	-	-	-
TOTAL FINANCING EXPENSE	-	-	-	-

SCHEDULE C-1 INDEBTEDNESS

CLV Strong Start Academy

DEBT SCHEDULE FOR ALL DEBT: ALL EXISTING OR PROPOSED GENERAL OBLIGATION BONDS, REVENUE BONDS, MEDIUM-TERM FINANCING, CAPITAL LEASES, AND SPECIAL ASSESSMENT BONDS	DEBT TYPE	Fund #	Name (Optional)	Purpose (Optional)	ORIGINAL AMOUNT OF ISSUE	BEGINNING OUTSTANDING BALANCE AS OF: Jul 1, 2025	PRINCIPAL PAYABLE	INTEREST PAYABLE	TOTAL (PRINCIPAL & INTEREST)
	1 General Obligation Bonds	Example 100	Gen Fund	General Expenses	478,000	321,543	27,846	79,462	\$ 11,496.27
	2 G. O. Revenue Supported Bonds	1			-	-	-	-	\$ -
	3 G. O. Special Assessment Bonds	2			-	-	-	-	\$ -
	4 Revenue Bonds	3			-	-	-	-	\$ -
	5 Medium-Term Financing	4			-	-	-	-	\$ -
	6 Medium-Term Financing - Lease Purchase	5			-	-	-	-	\$ -
	7 Capital Leases	6			-	-	-	-	\$ -
	8 Special Assessment Bonds	7			-	-	-	-	\$ -
	9 Mortgages	8			-	-	-	-	\$ -
	10 Other (Specify Type)	9			-	-	-	-	\$ -
	11 Proposed (Specify Type)	10			-	-	-	-	\$ -
								TOTAL	\$ -

FUND # V V	NAME OF BOND OR LOAN	TYPE V V	DEBT TYPE (select from dropdown at left)	TERM (Months)	ORIGINAL AMOUNT OF ISSUE	ISSUE DATE	FINAL PAYMENT DATE	INTEREST RATE	BEGINNING OUTSTANDING BALANCE AS OF: Jul 1, 2025	REQUIREMENTS FOR FISCALYEAR ENDING 6/30/26		TOTAL (PRINCIPAL & INTEREST)
										PRINCIPAL PAYABLE	INTEREST PAYABLE	
1	None											\$ -
2												\$ -
3												\$ -
4												\$ -
5												\$ -
6												\$ -
7												\$ -
8												\$ -
9												\$ -
10												\$ -
11												\$ -
12												\$ -
13												\$ -
14												\$ -
15												\$ -
16												\$ -
17												\$ -
18												\$ -
19												\$ -
20												\$ -
21												\$ -
22												\$ -
23												\$ -
24												\$ -
TOTAL ALL DEBT SERVICE					\$ -				\$ -	\$ -	\$ -	\$ -

Enterprise Fund

CLV Strong Start Academy

PROPRIETARY/ENTERPRISE FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/24	(2) ESTIMATED CURRENT YEAR ENDING 06/30/25	(3) (4) BUDGET YEAR ENDING 06/30/26	
			TENTATIVE APPROVED	FINAL APPROVED
Operating Revenue				
Local Sources				
1600 Food Service Revenues				
(A) Total Operating Revenue	-	-	-	-
Operating Expense (Object Codes)				
100 Salaries				
200 Benefits				
300-500 Purchased Services				
600 Supplies				
790 Depreciation - Amortization				
900 Other				
(B) Total Operating Expenses	-	-	-	-
Operating Income (Loss)	\$ -	\$ -	\$ -	\$ -
Nonoperating Revenue				
1510 Interest earned				
Subsidies				
3000 Revenue from State Sources				
4000 Federal Sources				
(C) Total Nonoperating Revenue	-	-	-	-
Nonoperating Expense				
832 Interest Expense				
Other Expense				
(D) Total Nonoperating Expense	-	-	-	-
Transfers				
5200 From Other Funds				
910 To Other Funds				
(E) Net Operating Transfers	-	-	-	-
(F) Net Income	\$ -	\$ -	\$ -	\$ -
Retained Earnings				
Beginning July 1				
Ending June 30				

Enterprise Fund

CLV Strong Start Academy

PROPRIETARY/ENTERPRISE FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/24	(2) ESTIMATED CURRENT YEAR ENDING 06/30/25	(3) BUDGET YEAR ENDING 06/30/26	
			TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
a. Net cash provided by (or used for) operating activities	-	-	-	-
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES				
b. Net cash provided by (or used for) noncapital financing activities	-	-	-	-
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES				
c. Net cash provided by (or used for) capital and related financing activities	-	-	-	-
D. CASH FLOWS FROM INVESTING ACTIVITIES				
d. Net cash provided by (or used for) investing activities	-	-	-	-
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	\$ -	\$ -	\$ -	\$ -
CASH AND CASH EQUIVALENTS AT JULY 1, 20XX				
CASH AND CASH EQUIVALENTS AT JUNE 30, 20XX				

SCHEDULE OF EXISTING CONTRACTS

Charter School:CLV Strong Start Academy

Contact:

E-mail Address:

Daytime Telephone:

Total Number of Existing Contracts:
2

	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2025-26	Proposed Expenditure FY 2026-27	Contract Purpose
1	Ballard Spahr	7/1/2025	6/30/2025	\$ 30,900	\$ 31,827	Legal Services
2	CLA	7/1/2025	6/30/2025	\$ 35,020	\$ 36,071	Audit & Tax Services
3						
4						
5						
6						
7						
8						
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40						
Total Proposed Expenditures				\$ 65,920	\$ 67,898	

Additional Explanations (Reference Line Number and Vendor):

SCHEDULE OF PRIVATIZATION CONTRACTS

Charter School: CLV Strong Start Academy

Contact:

E-mail Address:

Daytime Telephone:

Total Number of Privatization Contracts: 10

	Vendor	Effective Date of Contract	Termination Date of Contract	Duration (Months/ Years)	Proposed Expenditure FY 2025-26	Proposed Expenditure FY 2026-27	Position Class or Grade	Number of FTEs employed by Position Class or Grade	Equivalent hourly wage of FTEs by Position Class or Grade	Contract Purpose
1	EdTec	7/1/2024	6/30/2026	24 mo	\$ 74,325	\$ 78,041	n/a	n/a	n/a	Specialization and scale benefits as a single site charter school - ba
2	Intellek	7/1/2025	6/30/2025	12mo	\$ 13,440	\$ 15,376	n/a	n/a	n/a	Specialization and scale benefits as a single site charter school - Te
3	ARC	8/2/2024	1/28/2025	12mo	\$ 16,553	\$ 17,050	n/a	n/a	n/a	Specialization and scale benefits as a single site charter school - Pr
4	Dual Lanaguage Inst of New Mexico	6/13/2024	6/21/2024	12mo	\$ 19,055	\$ 19,627	n/a	n/a	n/a	Specialization and scale benefits as a single site charter school - Pr
5	Assessment & Comprehensive Educational Ser	2/3/2025	6/30/2025	12mo	\$ 35,000	\$ 39,655	n/a	n/a	n/a	Specialization and scale benefits as a single site charter school - Sc
6	Wildflower	7/1/2025	6/30/2025	12mo	\$ 35,000	\$ 39,655	n/a	n/a	n/a	Specialization and scale benefits as a single site charter school - sp
7	Wisconsin Center for Education Products & Ser	1/27/2025	4/28/2025	12mo	\$ 4,813	\$ 4,957	n/a	n/a	n/a	Specialization and scale benefits as a single site charter school - Pr
8	Scoot	7/1/2025	6/30/2025	12mo	\$ 54,590	\$ 61,532	n/a	n/a	n/a	Specialization and scale benefits as a single site charter school - Su
9	Blueprint HR Consulting	7/1/2025	6/30/2025	12mo	\$ 15,000	\$ 15,450	n/a	n/a	n/a	Specialization and scale benefits as a single site charter school - HF
10	School Food Solutions	7/1/2025	6/30/2025	12mo	\$ 4,207	\$ 4,333	n/a	n/a	n/a	Specialization and scale benefits as a single site charter school - Fo
11										
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Total Proposed Expenditures					\$ 271,983	\$ 295,676	-			

Additional Explanations (Reference Line Number and Vendor):