

FY25 Budget Revision

Change	Revenue or Expense	Net Change to FY25 Budget	Stakeholders Impacted	Cost Per Stakeholder	Recurring	Notes
LED Light Fixtures	Expenditure	-\$45,000	N/A	N/A	☐	Retrofits light fixtures to LED ahead of October 2025 deadline to comply with state ban on fluorescent bulbs and maximize available rebate
Student Replacement Instructional Devices	Expenditures	-\$42,000	1042 students	\$40.31/student	☐	Moves purchase of FY26 student replacement devices into the the FY25 budget.
Staff Replacement Computers	Expenditures	-\$26,000	27 Staff	\$963/staff	☐	Moves purchase of FY26 staff replacement devices into the the FY25 budget.
Math Curriculum	Expenditure	-\$25,500	140 students	\$182.14/student	☐	Funds purchase of replacement textbooks for Upper School math courses
Enrollment Changes	Revenue	\$24,754	N/A	N/A	☒	Sets total pupil units to 1,015 to align with current enrollment (updated from approved FY25 budget)
Spanish & Latin Curriculum	Expenditure	-\$19,880	210 students	\$94.67/student	☐	Funds purchase of replacement textbooks for Latin and Spanish courses
Furniture Replacement Cycle	Expenditure	-\$19,000	N/A	N/A	☐	Moves FY26 Furniture Replacement Purchases to FY25 Revised Budget
Revenue from Transporting Northern Lights	Revenue	\$7,311	N/A	N/A	☒	Updates revenue received from Northern Lights for student transportation to reflect FY25 contract amount

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UFARS Account	Account Description	Year-To-Date 2.14.25	FY25 Original Budget	FY25 Revised Budget	FY25 Revised Budget	Change in Budget
		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
GENERAL FUND						
REVENUES						
State Revenues						
01 R 005 000 000 000 201	School Land Trust	33,549.67	58,412.64	58,412.64	58,412.64	-
01 R 005 000 000 000 211	General Education Aid	5,965,206.22	8,801,751.03	8,801,751.03	8,826,505.14	24,754.11
01 R 005 000 000 000 317	LT Fac. Maint	-	145,305.60	145,305.60	145,728.00	422.40
01 R 005 000 000 317 211	EL - Cross Subsidy	-	716.66	716.66	716.66	-
01 R 005 000 000 335 211	State Aid-Q-Comp	78,790.15	267,800.00	267,800.00	267,800.00	-
01 R 005 000 000 000 212	Literacy Aid	-	76,195.19	-	-	-
01 R 005 000 000 348 300	Charter School Lease Aid	-	1,446,451.20	1,446,451.20	1,450,656.00	4,204.80
01 R 005 000 000 740 360	State Special Education	794,607.43	2,030,672.55	2,439,040.79	2,439,040.79	-
01 R 005 000 000 799 360	ADSIS Grant	-	326,287.04	332,461.22	332,461.22	-
01 R 005 000 000 000 369	Hourly Employees Unemployment	5,324.70	1,126.06	15,324.70	15,324.70	-
01 R 005 000 000 372 071	MA Billing	5,941.13	3,417.22	5,941.13	5,941.13	-
01 R 005 000 000 312 211	Literacy Aid	32,935.01	-	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 005 000 000 373 300	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		6,980,444.99	13,158,135.19	13,696,442.98	13,725,824.29	29,381.31
Federal Revenues						
01 R 005 000 000 401 400	Federal - Title I	-	92,207.08	125,625.07	125,625.07	-
01 R 005 000 000 419 400	Federal - Special Education	-	115,505.00	115,505.00	115,505.00	-
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	-	653.00	-	-	-
Total Federal Revenue		23,055.98	208,365.08	264,186.05	264,186.05	-
Other Local Revenue						
01 R 005 000 000 000 050	Fees from Patrons	5,684.00	500.00	10,200.00	10,200.00	-
01 R 005 000 000 000 060	Student Activity	2,922.24	5,000.00	5,300.00	5,300.00	-
01 R 005 000 000 000 092	Interest	152,150.88	200,000.00	250,000.00	250,000.00	-
01 R 005 000 000 000 096	Gifts and Donations	53,559.77	-	60,000.00	60,000.00	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
01 R 005 000 024 000 096	Cohort Reimbursement	23,211.85	-	23,211.85	23,211.85	-
01 R 005 000 009 000 099	Transportation Contract - Northern Lights	38,462.42	74,467.08	74,467.08	81,779.00	7,311.92
01 R 005 000 000 000 099	Miscellaneous Revenue	38,713.43	10,000.00	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	489.06	4,918.00	4,918.00	4,918.00	-
01 R 005 000 517 000 060	Student Activity - Uniform Fees	3,896.95	3,500.00	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	20,000.00	2,600.00	2,600.00	-
01 R 020 292 000 000 050	Upper School - Athletics - Fees From Patrons	80,158.60	90,000.00	125,000.00	125,000.00	-
01 R 020 292 000 000 060	Upper School - Athletics - Admissions	20,196.50	25,000.00	32,000.00	32,000.00	-
01 R 005 298 000 000 050	Schoolwide - Extracurricular Activities - Fees From Patrons	205.35	5,500.00	400.00	400.00	-
01 R 005 298 000 000 060	Schoolwide - Extracurricular Activities - Admissions	1,551.35	-	2,800.00	2,800.00	-
01 R 010 298 000 000 050	Lower School - Extracurricular Activities - Fees From Patrons	9,642.00	21,500.00	17,400.00	17,400.00	-
01 R 020 298 000 000 050	Upper School - Extracurricular Activities - Fees From Patrons	39,996.29	57,500.00	60,000.00	60,000.00	-
01 R 020 298 000 000 060	Upper School - Extracurricular Activities - Admissions	53.65	12,000.00	250.00	250.00	-
01 R 010 203 000 000 050	Fees from Patrons - Field Trip	4,854.38	5,000.00	6,500.00	6,500.00	-
01 R 020 211 000 000 050	Fees from Patrons - Field Trip	8,969.37	15,000.00	15,000.00	15,000.00	-
Total Other Local Revenue		486,144.09	549,885.08	727,159.93	734,471.85	7,311.92
TOTAL REVENUES		7,489,645.06	13,916,385.35	14,687,788.96	14,724,482.19	36,693.23

GENERAL FUND
EXPENDITURES
ADMINISTRATION

Salaries and Wages						
01 E 005 020 000 000 110	Admin/Supervision - Executive Director	89,786.62	153,979.20	153,979.20	153,979.20	-
01 E 005 030 000 000 186	Oth Sal Pay-Non Lic/Cert.	125.17	-	-	-	-
01 E 005 108 000 000 186	Oth Sal Pay-Non Lic/Cert.	500.00	-	-	-	-
01 E 020 110 000 000 170	Upper School Office Manager	-	19,395.20	-	-	-
01 E 005 030 000 000 110	Academic Director	63,367.50	108,630.00	108,630.00	108,630.00	-
01 E 020 050 000 000 110	Upper School Principal	70,000.00	120,000.00	120,000.00	120,000.00	-
01 E 005 105 000 000 110	Human Resources Director	56,583.38	97,000.00	97,000.00	97,000.00	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
01 E 010 110 000 000 170	District Office Coordinator	-	34,273.36	34,273.36	34,273.36	-
01 E 005 105 000 000 186	Reception - General Administration	150.00	-	-	-	-
01 E 005 107 000 000 170	Communications - Other Admin Support	37,128.00	63,648.00	63,648.00	63,648.00	-
01 E 005 110 000 000 170	Business Admin - Operations/Business Manager	77,561.90	120,120.10	120,120.10	120,120.10	-
01 E 005 110 000 000 186	Business Admin - Other Pay (Incentfit)	273.31	-	-	-	-
01 E 010 050 000 000 110	Lower School Principal - School Administration	72,520.28	125,340.52	125,340.52	125,340.52	-
01 E 010 050 000 000 170	Lower School Office Manager	-	-	-	-	-
01 E 020 050 000 000 170	Upper School Office Manager	23,707.34	-	32,971.84	32,971.84	-
Total Salaries and Wages		491,703.50	842,386.38	855,963.02	855,963.02	-
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	3,709.40	6,586.74	7,212.00	7,212.00	-
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	4,305.56	7,420.50	7,420.50	7,420.50	-
01 E 005 105 000 000 214	PERA - General Administration	4,243.82	7,275.00	7,275.00	7,275.00	-
01 E 005 105 000 000 220	Health Insurance - General Administration	3,709.40	6,586.74	7,212.00	7,212.00	-
01 E 005 105 000 000 230	Life Insurance - General Administration	64.68	116.85	58.08	58.08	-
01 E 005 105 000 000 235	Dental - General Administration	-	-	-	-	-
01 E 005 105 000 000 240	LTD - General Administration	77.98	169.96	85.44	85.44	-
01 E 005 105 000 000 270	Workers Compensation - General Administration	27,342.50	35,000.00	35,000.00	35,000.00	-
01 E 005 107 000 000 210	FICA / MEDICARE - Other Admin Support	2,393.58	4,869.07	4,869.07	4,869.07	-
01 E 005 107 000 000 214	PERA - Other Admin Support	2,784.60	4,773.60	4,773.60	4,773.60	-
01 E 005 107 000 000 230	Life - Other Admin Support	32.12	82.37	58.08	58.08	-
01 E 005 107 000 000 235	Dental - Other Admin Support	334.74	573.84	-	-	-
01 E 005 107 000 000 240	LTD - Other Admin Support	35.46	119.81	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	5,727.15	9,189.19	9,189.19	9,189.19	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
01 E 010 110 000 000 214	TRA - Business Administration	-	2,570.50	2,570.50	2,570.50	-
01 E 005 110 000 000 214	PERA - Business Administration	5,817.30	9,009.01	9,009.01	9,009.01	-
01 E 020 110 000 000 214	TRA - Business Administration	-	1,454.64	-	-	-
01 E 005 110 000 000 220	Health Insurance - Business Administration	8,304.61	6,586.74	14,424.00	14,424.00	-
01 E 005 110 000 000 230	Life Insurance - Business Administration	86.26	155.45	116.16	116.16	-
01 E 005 110 000 000 235	Dental - Business Administration	710.23	573.84	1,322.28	1,322.28	-
01 E 005 110 000 000 240	LTD - Business Administration	99.78	226.11	170.88	170.88	-
01 E 005 110 000 000 280	Unemployment Compensation	8,068.11	10,000.00	10,000.00	10,000.00	-
01 E 010 050 000 000 210	FICA - School Administration	5,370.18	9,588.55	9,588.55	9,588.55	-
01 E 010 050 000 000 214	PERA - School Administration	-	-	-	-	-
01 E 010 050 000 000 218	TRA - School Administration	6,345.50	10,967.30	10,967.30	10,967.30	-
01 E 010 050 000 000 220	Health Insurance - School Administration	3,709.40	6,586.74	7,212.00	7,212.00	-
01 E 010 050 000 000 230	Life Insurance - School Administration	11.00	162.21	58.08	58.08	-
01 E 010 050 000 000 240	LTD - School Administration	88.04	235.94	85.44	85.44	-
01 E 020 050 000 000 210	FICA / MEDICARE - School Administration	6,975.04	9,180.00	11,702.35	11,702.35	-
01 E 020 050 000 000 214	PERA - School Administration	1,778.06	-	2,472.89	2,472.89	-
01 E 020 050 000 000 230	Life - School Administration	108.46	138.60	116.16	116.16	-
01 E 010 110 000 000 230	Life	-	60.16	58.08	58.08	-
01 E 010 110 000 000 235	Dental	-	-	661.14	661.14	-
01 E 010 110 000 000 240	LTD	-	87.50	85.44	85.44	-
01 E 005 030 000 000 210	FICA	4,807.31	8,310.20	8,310.20	8,310.20	-
01 E 005 020 000 000 210	FICA	5,038.67	11,779.41	11,779.41	11,779.41	-
01 E 005 030 000 000 218	TRA	5,544.70	9,505.13	9,505.13	9,505.13	-
01 E 020 050 000 000 218	TRA	6,125.00	10,500.00	10,500.00	10,500.00	-
01 E 005 020 000 000 218	TRA	7,856.38	13,473.18	13,473.18	13,473.18	-
01 E 005 030 000 000 220	Health	3,907.40	6,586.74	7,212.00	7,212.00	-
01 E 005 020 000 000 220	Health	3,907.40	6,586.74	7,212.00	7,212.00	-
01 E 005 030 000 000 235	Dental	334.74	573.84	661.14	661.14	-
01 E 010 050 000 000 235	Dental	334.74	573.84	661.14	661.14	-
01 E 005 020 000 000 235	Dental	334.74	573.84	661.14	661.14	-
01 E 005 030 000 000 230	Life	69.08	140.58	58.08	58.08	-
01 E 005 020 000 000 230	Life	77.00	199.27	58.08	58.08	-
01 E 005 030 000 000 240	LTD	78.08	204.48	85.44	85.44	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
01 E 005 020 000 000 240	LTD	88.04	289.84	85.44	85.44	-
01 E 010 110 000 000 210	FICA - Business Administration	-	2,621.91	2,621.91	2,621.91	-
01 E 020 110 000 000 210	FICA - Business Administration	-	1,483.73	-	-	-
01 E 010 110 000 000 218	TRA - Business Administration	-	-	-	-	-
01 E 010 110 000 000 220	Health - Business Administration	-	-	7,212.00	7,212.00	-
01 E 020 110 000 000 220	Health - Business Administration	-	-	-	-	-
01 E 020 050 000 000 240	LTD - School Administration	78.75	201.60	170.88	170.88	-
Total Benefits		140,896.27	223,951.25	244,125.81	244,125.81	-
Purchased Services						
01 E 005 010 000 000 366	Travel/Conference - Board	75.00	2,500.00	2,500.00	2,500.00	-
01 E 005 105 000 000 305	Service Fees - General Administration	9,422.98	35,000.00	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	22,500.00	-
01 E 005 108 000 000 305	Service Fees - Technology - Admin Tech. Services	13,222.46	2,500.00	12,000.00	12,000.00	-
01 E 005 108 000 000 315	Service Agreements - Fortis/Matrix - Admin Tech. Services	25,833.70	60,000.00	60,000.00	60,000.00	-
01 E 005 110 000 000 305	Service Fees - Business Administration	202,936.24	185,000.00	210,000.00	210,000.00	-
01 E 005 110 000 000 320	Communications/Internet - Business Administration	20,113.92	25,000.00	25,000.00	25,000.00	-
01 E 005 110 000 000 329	Postage - General Administration - Business Administration	1,286.30	3,400.00	3,400.00	3,400.00	-
01 E 005 110 000 000 366	Travel/Conference - Business Administration	11,225.00	5,000.00	25,285.00	25,285.00	-
01 E 005 110 013 000 305	Legal Services	3,513.44	10,000.00	10,000.00	10,000.00	-
Total Purchased Services		294,464.79	350,900.00	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	2,100.00	-
01 E 005 010 000 000 490	Event Consumables - Board	-	250.00	250.00	250.00	-
01 E 005 107 000 000 401	Non-Instruction Supplies - Marketing - Other Admin Support	-	1,000.00	1,000.00	1,000.00	-
01 E 005 108 000 000 405	Non-Instructional Software - K-Pay - Admin Tech. Service	32,149.46	60,000.00	60,000.00	60,000.00	-
01 E 005 108 000 000 455	Tech Supplies - Non Instr.Supplies - Admin Tech. Services	3,405.36	10,000.00	10,000.00	10,000.00	-
01 E 005 108 000 000 465	Tech Supplies - Non Instr. Devices - Admin Tech. Services	-	50,000.00	8,000.00	8,000.00	-
01 E 005 110 000 000 401	Non-Inst.Supplies - Business Administration	24,144.23	35,000.00	35,000.00	35,000.00	-
01 E 005 110 000 000 405	Non-Inst. Software - Raptor Security Software - Bus. Admin	33,977.88	8,000.00	36,000.00	36,000.00	-
01 E 005 110 000 000 490	Event Consumables - Business Administration	271.07	3,400.00	1,000.00	1,000.00	-
Total Supplies		93,948.00	169,750.00	153,350.00	153,350.00	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
Equipment						
01 E 005 108 000 000 555	Tech Supplies - Non Instr. Devices - Admin Tech. Services	27,175.00	-	27,175.00	53,175.00	26,000.00
01 E 005 110 000 000 560	Copier Lease - School Wide - Business Administration	37,484.11	55,000.00	55,000.00	55,000.00	-
Total Equipment		64,659.11	55,000.00	82,175.00	108,175.00	26,000.00
Other Expenditures						
01 E 005 110 000 000 820	Dues/Memberships - Business Administration	3,333.00	6,500.00	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	42,655.00	-
01 E 005 950 000 000 910	Fund Transfer	-	76,968.50	120,000.00	120,000.00	-
Total Other Expenditures		45,687.00	126,123.50	169,155.00	169,155.00	-
Total Administration		1,131,358.67	1,768,111.13	1,910,453.83	1,936,453.83	26,000.00
School of Grammar						
Salaries and Wages						
01 E 010 201 000 000 140	Salary - Kindergarten Licensed Teacher	115,187.52	197,464.27	197,464.27	197,464.27	-
01 E 010 201 000 000 185	Oth Sal Pay-Lic/Cert.	339.73	-	-	-	-
01 E 010 203 000 000 140	Salary - Elementary Licensed Teacher - Ed - Elementary Gen	651,302.88	1,041,342.05	1,008,694.20	1,008,694.20	-
01 E 010 203 000 000 141	Teachers Assistant - Ed - Elementary Gen	200,347.40	239,643.34	294,648.45	294,648.45	-
01 E 010 203 000 000 145	Salary - Elementary Substitute Teacher - Ed - Elementary Gen	58,391.49	76,621.58	76,621.58	76,621.58	-
01 E 010 203 000 000 185	Other Salary - Ed - Elementary Gen	50,996.92	40,000.00	40,000.00	40,000.00	-
01 E 010 203 000 000 186	Other Salary - Ed - Elementary Gen	1,080.68	-	-	-	-
01 E 010 219 000 000 140	Salary - English Learner	41,023.86	55,544.39	-	-	-
Total Salaries and Wages		1,118,670.48	1,595,071.24	1,617,428.50	1,617,428.50	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
Benefits						
01 E 010 201 000 000 210	FICA - Kindergarten	8,275.86	15,106.02	15,106.02	15,106.02	-
01 E 010 201 000 000 218	TRA - Kindergarten	10,078.89	17,278.12	17,278.12	17,278.12	-
01 E 010 201 000 000 220	Health - Kindergarten	11,722.20	19,760.22	21,636.00	21,636.00	-
01 E 010 201 000 000 230	Life - Kindergarten	137.08	247.19	232.32	232.32	-
01 E 010 201 000 000 235	Dental - Ed - Kindergarten	1,004.22	1,721.52	1,322.28	1,322.28	-
01 E 010 201 000 000 240	LTD/ STD - Kindergarten	133.18	359.55	341.76	341.76	-
01 E 010 203 000 000 210	FICA - Lower School	71,913.17	111,422.61	110,609.76	110,609.76	-
01 E 010 203 000 000 214	PERA - Lower School	17,292.98	16,763.53	20,732.82	20,732.82	-
01 E 010 203 000 000 218	TRA - Lower School - Ed - Elementary Gen	66,463.75	107,886.71	102,326.14	102,326.14	-
01 E 010 203 000 000 220	Health - Elementary - Ed - Elementary Gen	88,617.52	133,513.22	180,300.00	180,300.00	-
01 E 010 203 000 000 230	Life - Lower School - Ed - Elementary Gen	1,020.43	1,686.12	1,945.68	1,945.68	-
01 E 010 203 000 000 235	Dental - Ed - Elementary Gen	6,935.87	10,266.00	12,363.32	12,363.32	-
01 E 010 203 000 000 240	LTD/ STD - Lower School - Ed - Elementary Gen	1,003.16	2,452.54	2,862.24	2,862.24	-
01 E 010 219 000 000 210	FICA / MEDICARE - English Learner	3,124.29	4,249.15	-	-	-
01 E 010 219 000 000 218	TRA - English Learner	3,741.15	4,860.13	-	-	-
01 E 010 219 000 000 220	Employee Insur. - English Learner	2,809.60	6,586.74	-	-	-
01 E 010 219 000 000 230	Life - English Learner	40.70	69.95	-	-	-
01 E 010 219 000 000 235	Dental - English Learner	239.10	573.84	-	-	-
01 E 010 219 000 000 240	LTD - English Learner	29.60	101.75	-	-	-
Total Benefits		294,582.75	454,904.90	487,056.46	487,056.46	-
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	33,798.00	62,000.00	62,000.00	62,000.00	-
01 E 010 203 000 000 369	Field Trips/Entry Fees - Lower School - Ed - Elementary Gen	1,277.00	2,500.00	2,500.00	2,500.00	-
01 E 010 203 000 000 389	Staff Tuition Expense - Ed - Elementary Gen	-	500.00	500.00	500.00	-
Total Purchased Services		35,075.00	65,000.00	65,000.00	65,000.00	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
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	8,769.66	10,000.00	10,000.00	10,000.00	-
01 E 010 203 000 000 406	Technology - Instructional Software- Elementary Gen	3,223.02	16,000.00	16,000.00	16,000.00	-
01 E 010 203 000 000 430	Instructional Supplies - Lower School- Elementary Gen	13,563.64	2,500.00	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	40,000.00	-
01 E 010 203 000 000 466	Technology Devices- Elementary Gen	-	1,000.00	1,000.00	1,000.00	-
01 E 010 203 000 000 470	Library Books- Elementary Gen	-	500.00	500.00	500.00	-
01 E 010 203 000 000 461	Standarized Tests	-	10,600.00	10,600.00	10,600.00	-
01 E 010 203 000 000 490	Food - Lower School- Elementary Gen	-	500.00	500.00	500.00	-
01 E 010 201 657 000 430	Instr. Supplies - Kindergarten- Elementary Gen	57.91	3,000.00	3,000.00	3,000.00	-
01 E 010 203 658 000 430	Instr. Supplies - Grade 1- Elementary Gen	769.15	1,000.00	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	1,000.00	-
01 E 010 203 660 000 430	Instr. Supplies - Grade 3- Elementary Gen	979.80	1,000.00	1,000.00	1,000.00	-
01 E 010 203 661 000 430	Instr. Supplies - Grade 4- Elementary Gen	816.47	1,000.00	1,000.00	1,000.00	-
01 E 010 203 662 000 430	Instr. Supplies - Grade 5- Elementary Gen	582.36	1,000.00	1,000.00	1,000.00	-
01 E 010 203 663 000 430	Instr. Supplies - Music- Elementary Gen	-	1,000.00	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	1,000.00	-
01 E 010 203 659 000 460	Text Books - Grade 2- Elementary Gen	-	1,000.00	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	1,000.00	-
01 E 010 203 661 000 460	Text Books - Grade 4- Elementary Gen	-	1,000.00	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	1,000.00	-
01 E 010 203 661 000 406	Software - Grade 4- Elementary Gen	-	500.00	500.00	500.00	-
01 E 010 203 664 000 430	Instr. Supplies - LS PE- Elementary Gen	-	1,000.00	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	1,500.00	-
Total Supplies		62,025.25	98,100.00	98,100.00	98,100.00	-
Equipment/Furniture						
01 E 010 203 000 000 555	Instructional Technology	-	-	-	42,000.00	42,000.00
Total Equipment/Furniture		-	-	-	42,000.00	42,000.00

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
Other Expenditures						
01 E 010 203 000 000 820	Dues / Memb - Ed - Elementary Gen	-	500.00	500.00	500.00	-
Total Other Expenditures		-	500.00	500.00	500.00	-
Total School of Grammar		1,510,353.48	2,197,134.58	2,268,084.96	2,310,084.96	42,000.00
School of Rhetoric						
Salaries and Wages						
01 E 020 219 000 000 141	English Learner - EA	-	26,464.24	-	-	-
01 E 020 211 000 000 141	Teachers Assistant - Upper School	43,713.99	69,564.00	69,564.00	69,564.00	-
01 E 020 211 000 000 165	Counselor	32,987.50	56,550.00	56,550.00	56,550.00	-
01 E 020 211 000 000 185	Other Salary	53,704.34	40,000.00	40,000.00	40,000.00	-
01 E 020 212 000 000 140	Lic Teacher - Visual Art	73,679.06	126,306.97	126,306.97	126,306.97	-
01 E 020 219 000 000 140	Salary - English Learner	18,317.07	47,269.72	75,905.57	75,905.57	-
01 E 020 220 000 000 140	Lic Teacher - English	193,567.78	331,830.52	331,830.52	331,830.52	-
01 E 020 230 000 000 140	Lic Teacher - Foreign Language	185,818.06	334,669.71	314,419.63	314,419.63	-
01 E 020 240 000 000 140	Lic Teacher - PhyEd/Health	55,523.03	105,481.95	105,481.95	105,481.95	-
01 E 020 256 000 000 185	Oth Sal Pay-Lic/Cert.	2,296.66	-	-	-	-
01 E 020 256 000 000 140	Lic Teacher - Math	161,158.48	213,721.73	213,721.73	213,721.73	-
01 E 020 258 000 000 140	Lic Teacher - Music	60,574.50	103,841.83	103,841.83	103,841.83	-
01 E 020 260 000 000 140	Lic Teacher - Science	125,821.85	239,579.22	192,320.77	192,320.77	-
01 E 020 270 000 000 140	Lic Teacher - Social Studies	167,016.04	284,994.19	286,651.24	286,651.24	-
01 E 020 260 000 000 185	Oth Sal Pay-Lic/Cert.	13,345.06	-	-	-	-
01 E 020 211 000 000 186	Oth Sal Pay-Non Lic/Cert.	2,845.46	-	-	-	-
Total Salaries and Wages		1,190,368.88	1,980,274.08	1,916,594.21	1,916,594.21	-
Benefits						
01 E 020 050 000 000 220	Employee Insur. - School Admin	3,907.40	6,586.74	7,212.00	7,212.00	-
01 E 020 211 000 000 210	FICA / MEDICARE - Secondary Gen Ed	10,533.70	15,217.10	12,707.72	12,707.72	-
01 E 020 211 000 000 214	PERA - Ed - Secondary Gen	3,278.53	5,217.30	5,217.30	5,217.30	-
01 E 020 211 000 000 218	TRA - Secondary Gen Ed	9,048.04	11,318.33	8,448.13	8,448.13	-
01 E 020 211 000 000 220	Employee Insur. - Secondary Gen Ed	9,323.79	24,173.34	21,636.00	21,636.00	-
01 E 020 211 000 000 230	Life - Secondary Gen Ed	87.16	201.21	174.24	174.24	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
01 E 020 211 000 000 235	Dental - Secondary Gen Ed	983.74	2,105.99	661.14	661.14	-
01 E 020 211 000 000 240	LTD - Secondary Gen Ed	70.78	292.66	256.32	256.32	-
01 E 020 212 000 000 210	FICA / MEDICARE - Visual Art	5,569.70	9,662.48	9,662.48	9,662.48	-
01 E 020 212 000 000 218	TRA - Visual Art	6,446.86	11,051.86	11,051.86	11,051.86	-
01 E 020 212 000 000 220	Employee Insur. - Visual Art	3,709.40	6,586.74	7,212.00	7,212.00	-
01 E 020 212 000 000 230	Life - Visual Art	88.62	159.99	116.16	116.16	-
01 E 020 212 000 000 235	Dental - Visual Art	334.74	573.84	661.14	661.14	-
01 E 020 212 000 000 240	LTD - Visual Art	90.58	232.72	170.88	170.88	-
01 E 020 219 000 000 210	FICA / MEDICARE - EL	1,261.21	5,640.65	5,806.78	5,806.78	-
01 E 020 219 000 000 218	TRA - EL	1,602.74	6,451.72	6,641.74	6,641.74	-
01 E 020 219 000 000 220	Employee Insur. - EL	2,809.60	6,586.74	7,212.00	7,212.00	-
01 E 020 219 000 000 230	Life - EL	20.35	59.03	116.16	116.16	-
01 E 020 219 000 000 235	Dental - EL	263.01	573.84	661.14	661.14	-
01 E 020 220 000 000 220	Health - English	8,012.80	6,586.74	14,424.00	14,424.00	-
01 E 020 219 000 000 240	LTD - Visual Art	15.79	85.86	170.88	170.88	-
01 E 020 220 000 000 210	FICA / MEDICARE - English	14,381.05	25,385.03	25,385.03	25,385.03	-
01 E 020 220 000 000 218	TRA - English	16,937.28	29,035.17	29,035.17	29,035.17	-
01 E 020 220 000 000 230	Life - English	238.03	417.82	348.48	348.48	-
01 E 020 220 000 000 235	Dental - English	669.48	573.84	1,322.28	1,322.28	-
01 E 020 220 000 000 240	LTD - English	209.20	607.74	512.64	512.64	-
01 E 020 230 000 000 210	FICA / MEDICARE - Foreign Language	14,063.68	25,602.23	24,053.10	24,053.10	-
01 E 020 230 000 000 218	TRA - Foreign Language	16,259.20	29,283.60	27,511.72	27,511.72	-
01 E 020 230 000 000 220	Employee Insur. - Foreign Language	7,265.90	13,173.48	14,424.00	14,424.00	-
01 E 020 230 000 000 230	Life - Foreign Language	217.90	424.96	348.48	348.48	-
01 E 020 230 000 000 235	Dental - Foreign Language	621.66	1,147.68	1,322.28	1,322.28	-
01 E 020 230 000 000 240	LTD - Foreign Language	220.12	618.12	512.64	512.64	-
01 E 020 240 000 000 210	FICA / MEDICARE - PhyEd/Health	4,183.87	8,069.37	8,069.37	8,069.37	-
01 E 020 240 000 000 218	TRA - PhyEd/Health	4,858.26	9,229.67	9,229.67	9,229.67	-
01 E 020 240 000 000 220	Employee Insur. - PhyEd/Health	7,002.80	13,173.48	14,424.00	14,424.00	-
01 E 020 240 000 000 230	Life - PhyEd/Health	70.62	132.50	116.16	116.16	-
01 E 020 240 000 000 235	Dental - PhyEd/Health	621.66	1,147.68	1,322.28	1,322.28	-
01 E 020 240 000 000 240	LTD - PhyEd/Health	70.82	192.73	170.88	170.88	-
01 E 020 256 000 000 210	FICA / MEDICARE - Math	11,597.95	16,349.71	16,349.71	16,349.71	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
01 E 020 256 000 000 218	TRA - Math	14,302.25	18,700.65	18,700.65	18,700.65	-
01 E 020 256 000 000 220	Employee Insur. - Math	15,613.10	26,346.96	28,848.00	28,848.00	-
01 E 020 256 000 000 230	Life - Math	152.48	268.65	232.32	232.32	-
01 E 020 256 000 000 235	Dental - Math	1,338.96	2,295.36	2,644.56	2,644.56	-
01 E 020 256 000 000 240	LTD - Math	123.36	390.76	341.76	341.76	-
01 E 020 258 000 000 210	FICA / MEDICARE - Music	4,520.13	7,943.90	7,943.90	7,943.90	-
01 E 020 258 000 000 218	TRA - Music	5,300.40	9,086.16	9,086.16	9,086.16	-
01 E 020 258 000 000 220	Employee Insur. - Music	7,814.80	13,173.48	14,424.00	14,424.00	-
01 E 020 258 000 000 230	Life - Music	74.22	130.34	116.16	116.16	-
01 E 020 258 000 000 235	Dental - Music	621.66	1,147.68	661.14	661.14	-
01 E 020 258 000 000 240	LTD - Music	53.92	189.58	170.88	170.88	-
01 E 020 260 000 000 210	FICA / MEDICARE - Science	10,223.79	18,327.81	14,712.54	14,712.54	-
01 E 020 260 000 000 218	TRA - Science	12,177.06	20,963.18	16,828.07	16,828.07	-
01 E 020 260 000 000 220	Employee Insur. - Science	11,980.15	26,346.96	18,030.00	18,030.00	-
01 E 020 260 000 000 230	Life - Science	150.74	302.78	232.32	232.32	-
01 E 020 260 000 000 235	Dental - Science	717.30	1,721.52	1,652.85	1,652.85	-
01 E 020 260 000 000 240	LTD - Science	147.66	440.41	341.76	341.76	-
01 E 020 270 000 000 210	FICA / MEDICARE - Social Studies	12,517.94	21,802.06	21,928.82	21,928.82	-
01 E 020 270 000 000 218	TRA - Social Studies	14,613.90	24,936.99	25,081.98	25,081.98	-
01 E 020 270 000 000 220	Employee Insur. - Social Studies	8,428.80	19,760.22	21,636.00	21,636.00	-
01 E 020 270 000 000 230	Life - Social Studies	198.48	359.36	290.40	290.40	-
01 E 020 270 000 000 235	Dental - Social Studies	669.48	1,721.52	661.14	661.14	-
01 E 020 270 000 000 240	LTD - Social Studies	205.12	522.71	427.20	427.20	-
Total Benefits		288,893.72	510,808.76	499,670.57	499,670.57	-
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	10,000.00	-
01 E 005 258 000 000 305	Fees For Svcs - Music	-	500.00	500.00	500.00	-
01 E 010 211 000 000 305	Fees For Svcs - Middle School	531.51	500.00	500.00	500.00	-
Total Purchased Services - School of Logic		3,141.51	11,000.00	11,000.00	11,000.00	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
Purchased Services - School of Rhetoric						
01 E 020 211 000 000 305	Service Fees - Secondary Contracted Substitutes	37,324.79	60,000.00	60,000.00	60,000.00	-
01 E 020 211 000 000 369	Field Trips - Upper School	5,934.00	8,000.00	8,000.00	8,000.00	-
01 E 020 211 000 000 370	Rentals & Lease	-	500.00	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 - Languauge	-	500.00	500.00	500.00	-
01 E 020 256 000 000 305	Upper School - Math - Purchased Services	-	500.00	500.00	500.00	-
01 E 020 258 000 000 305	Fees For Svcs - Music	1,305.36	2,500.00	2,500.00	2,500.00	-
Total Purchased Services - School of Rhetoric		44,564.15	72,000.00	72,000.00	72,000.00	-
Supplies - School of Logic						
01 E 010 212 000 000 430	Instructional Supplies - Art	5,715.36	2,000.00	2,000.00	2,000.00	-
01 E 010 212 540 000 430	Instr. Supplies - Art Club- US	-	2,200.00	2,200.00	2,200.00	-
01 E 010 211 000 000 406	Instructional Software	-	2,500.00	2,500.00	2,500.00	-
01 E 010 211 000 000 401	Sup/Mat Non-Instr.	2,266.29	-	-	-	-
01 E 010 211 000 000 490	Food	180.96	-	-	-	-
01 E 010 256 000 000 430	Sup/Mat N-Indiv Inst - Math	71.57	-	-	-	-
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	1,000.00	-
01 E 010 260 000 000 430	Instr. Supplies - Science	-	1,000.00	1,000.00	1,000.00	-
01 E 010 230 000 000 430	Instructional Supplies - Latin	29.99	1,000.00	1,000.00	1,000.00	-
01 E 010 240 000 000 430	Instructional Supplies - Physical Education	-	1,000.00	1,000.00	1,000.00	-
01 E 010 256 000 000 460	Text Books - Math	320.22	1,000.00	1,000.00	1,000.00	-
Total Supplies - School of Logic		8,701.14	11,700.00	11,700.00	11,700.00	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
Supplies - School of Rhetoric						
01 E 020 211 000 000 401	Non-Instructional Supplies - Secondary Gen Ed	712.02	8,000.00	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	15,000.00	-
01 E 020 211 000 000 430	Instructional Supplies/Curriculum - Secondary Gen Ed	3,510.65	9,000.00	9,000.00	9,000.00	-
01 E 020 211 000 000 460	Textbooks/Workbooks - Secondary Gen Ed	-	500.00	500.00	500.00	-
01 E 020 211 000 000 461	Standarized Tests	1,921.68	10,600.00	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	180.96	1,000.00	1,000.00	1,000.00	-
01 E 020 211 517 000 401	Non - Uniform Fees - Secondary Gen Ed	-	-	-	-	-
01 E 020 212 000 000 406	Software - Art	-	500.00	500.00	500.00	-
01 E 020 212 000 000 430	Instr. Supplies - Art	4,337.77	9,000.00	9,000.00	9,000.00	-
01 E 020 220 000 000 401	Non-Instructional Supplies - English	-	4,500.00	4,500.00	4,500.00	-
01 E 020 220 000 000 406	Software - English	-	500.00	500.00	500.00	-
01 E 020 220 000 000 430	Instructional Supplies - English	-	1,000.00	1,000.00	1,000.00	-
01 E 020 220 000 000 460	Text Books - English	-	1,000.00	1,000.00	1,000.00	-
01 E 020 230 000 000 430	Instr. Supplies - Language	120.08	1,000.00	1,000.00	1,000.00	-
01 E 020 230 000 000 460	Text Books - Language	-	1,000.00	1,000.00	20,880.00	19,880.00
01 E 020 240 000 000 430	Instr. Supplies - PhyEd/Health	6,357.81	1,500.00	1,500.00	1,500.00	-
01 E 020 256 000 000 406	Software - Math	-	500.00	500.00	500.00	-
01 E 020 256 000 000 430	Instructional Supplies - Math	349.55	1,000.00	1,000.00	26,500.00	25,500.00
01 E 020 256 000 000 460	Text Books - Math	330.00	500.00	500.00	500.00	-
01 E 020 258 000 000 401	Non-Instructional Supplies - Music	-	2,000.00	2,000.00	2,000.00	-
01 E 020 258 000 000 430	Instr. Supplies - Music	1,615.56	3,000.00	3,000.00	3,000.00	-
01 E 020 260 000 000 401	Non-Instructional Supplies - Science	-	2,000.00	2,000.00	2,000.00	-
01 E 020 260 000 000 430	Instructional Supplies - Science	2,990.22	6,000.00	6,000.00	6,000.00	-
01 E 020 260 000 000 460	Text Books - Science	365.00	1,000.00	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	1,500.00	-
01 E 020 270 000 000 460	Text Books - Social Studies	-	1,000.00	1,000.00	1,000.00	-
Total Supplies School of Rhetoric		39,473.33	82,600.00	82,600.00	127,980.00	45,380.00
Total Upper School		1,575,142.73	2,645,682.84	2,593,564.78	2,638,944.78	45,380.00

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
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	600.00	-	-	-	-
01 E 010 298 000 000 186	Extra Curricular Stipends - Afterschool Programs	19,076.00	9,090.00	13,200.00	13,200.00	-
01 E 020 292 000 000 186	Athletics Stipend - Upper School - Non-Licensed	53,201.50	78,615.00	68,035.00	68,035.00	-
01 E 005 292 000 000 110	Activities Director	50,718.50	86,946.04	86,946.04	86,946.04	-
01 E 010 292 000 000 186	Oth Sal Pay-Non Lic/Cert.	-	-	9,945.00	9,945.00	-
01 E 020 292 000 000 170	Administrative Assistant, Activities	28,440.42	38,790.40	38,790.40	38,790.40	-
01 E 020 292 000 000 185	Athletics Stipend - Upper School - Licensed	1,670.50	-	-	-	-
Total Salaries and Wages		153,706.92	213,441.44	216,916.44	216,916.44	-
Benefits						
01 E 010 298 000 000 210	FICA - After School	1,447.84	695.39	1,009.80	1,009.80	-
01 E 010 298 000 000 214	PERA - After School	22.50	681.75	990.00	990.00	-
01 E 010 298 000 000 218	TRA - After School	848.77	-	-	-	-
01 E 020 298 000 000 210	FICA - After School	45.48	-	-	-	-
01 E 020 298 000 000 218	TRA - After School	52.50	-	-	-	-
01 E 005 292 000 000 210	FICA / MEDICARE - Boys/Girls Athletics	3,879.97	6,651.37	6,651.37	6,651.37	-
01 E 010 292 000 000 214	Pera	-	-	745.88	745.88	-
01 E 005 292 000 000 218	TRA - Boys/Girls Athletics	4,437.86	7,607.78	7,607.78	7,607.78	-
01 E 005 292 000 000 230	Life - Boys/Girls Athletics	63.10	112.52	58.08	58.08	-
01 E 005 292 000 000 240	LTD - Boys/Girls Athletics	71.28	163.66	85.44	85.44	-
01 E 010 292 000 000 210	Fica/Medicare	-	-	760.79	760.79	-
01 E 020 292 000 000 210	FICA / MEDICARE - Boys/Girls Athletics	6,089.89	8,981.51	8,172.14	8,172.14	-
01 E 020 292 000 000 214	PERA - After School	2,251.51	8,805.41	8,011.91	8,011.91	-
01 E 020 292 000 000 218	TRA - Boys/Girls Athletics	976.48	-	-	-	-
01 E 020 292 000 000 220	Employee Insur. - Boys/Girls Athletics	3,632.95	6,586.74	7,212.00	7,212.00	-
01 E 020 292 000 000 230	Life - Boys/Girls Athletics	28.71	57.77	58.08	58.08	-
01 E 020 292 000 000 235	Dental - Boys/Girls Athletics	310.83	573.84	661.14	661.14	-
01 E 020 292 000 000 240	LTD - Boys/Girls Athletics	32.26	84.03	85.44	85.44	-
Total Benefits		24,191.93	41,001.76	42,109.85	42,109.85	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
Purchased Services						
01 E 005 292 000 000 305	Boys/Girls Athletics - Schoolwide - Purchased Services	-	2,500.00	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	1,500.00	-
01 E 020 292 000 000 305	Boys/Girls Athletics - Upper School - Purchased Services	31,265.75	35,000.00	35,000.00	35,000.00	-
01 E 020 292 000 000 360	Boys/Girls Athletics - Upper School - Transportation	24,405.00	16,500.00	16,500.00	16,500.00	-
01 E 020 292 000 000 369	Boys/Girls Athletics - Upper School - Entry Fees	4,573.50	12,500.00	12,500.00	12,500.00	-
01 E 005 292 000 000 370	Boys/Girls Athletics - Schoolwide - Rentals	-	-	-	-	-
01 E 005 292 000 000 335	Short-Term Lease/Rentals	1,204.06	1,000.00	1,000.00	1,000.00	-
01 E 020 291 000 000 305	Co-Curricular Activities - Upper School - Purchased Services	-	-	-	-	-
01 E 020 291 000 000 369	Co-Curricular Activities - Upper School - Entry Fees	-	1,000.00	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	750.00	-
01 E 005 298 000 000 305	Extracurricular Activities - Schoolwide - Purchased Services	-	1,000.00	1,000.00	1,000.00	-
01 E 020 298 000 000 305	Extracurricular Activities - Upper School - Purchased Services	1,795.00	10,000.00	10,000.00	10,000.00	-
01 E 020 298 000 000 360	Extracurricular Activities - Upper School - Transportation	-	2,500.00	2,500.00	2,500.00	-
01 E 010 298 000 000 335	Short-Term Lease/Rentals	4,552.75	7,500.00	7,500.00	7,500.00	-
01 E 020 298 000 000 369	Extracurricular Activities - Upper School - Entry Fees	3,930.00	12,500.00	12,500.00	12,500.00	-
01 E 010 298 000 000 370	Extracurricular Activities - Lower School - Rentals	-	-	-	-	-
Total Purchased Services		71,726.06	104,250.00	104,250.00	104,250.00	-
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	2,500.00	-
01 E 020 292 000 000 401	Boys/Girls Athletics - Upper School - Non-Inst. Supplies	12,017.60	20,000.00	20,000.00	20,000.00	-
01 E 020 298 000 000 466	Instr Tech Devices	-	1,000.00	1,000.00	1,000.00	-
01 E 010 298 000 000 401	Extracurricular Activities - Lower School - Non-Inst. Supplies	2,517.11	2,500.00	2,500.00	2,500.00	-
01 E 020 298 000 000 401	Extracurricular Activities - Upper School - Non-Inst. Supplies	4,297.08	6,000.00	6,000.00	6,000.00	-
01 E 020 298 000 000 490	Extracurricular Activities - Upper School - Food	-	1,000.00	1,000.00	1,000.00	-
Total Supplies		22,447.64	33,000.00	33,000.00	33,000.00	-
Equipment						
01 E 005 292 000 000 530	Equipment - Activities	-	-	-	-	-
Total Equipment		-	-	-	-	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
Other Expenditures						
01 E 005 292 000 000 820	Boys/Girls Athletics - Schoolwide - Dues / Memb	6,360.00	2,650.00	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	2,500.00	-
01 E 020 298 000 000 820	Dues / Memb - After School Student Activity	-	100.00	100.00	100.00	-
Total Other Expenditures		7,460.00	5,250.00	8,960.00	8,960.00	-
Total Athleticis and Extracurricular Activities		279,532.55	396,943.20	405,236.29	405,236.29	-
Q-Comp						
Q-Comp Expenditures						
01 E 010 203 000 335 185	Other Salary - Ed - Elementary Gen	-	97,724.77	97,724.77	97,724.77	-
01 E 005 420 000 335 185	SpEd Q-Compensation	-	7,618.33	7,618.33	7,618.33	-
01 E 005 422 000 335 185	ADSIS Q-Compensation	-	6,304.82	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	100,877.18	-
01 E 010 203 000 335 210	FICA - Secondary Q Comp - Ed - Elementary Gen	-	7,475.95	7,475.95	7,475.95	-
01 E 010 203 000 335 218	TRA - Elementary Q Comp - Ed - Elementary Gen	-	8,550.92	8,550.92	8,550.92	-
01 E 005 422 000 335 210	FICA / MEDICARE	-	482.32	482.32	482.32	-
01 E 005 420 000 335 210	FICA / MEDICARE	-	582.80	582.80	582.80	-
01 E 005 420 000 335 218	TRA	-	666.60	666.60	666.60	-
01 E 005 422 000 335 218	TRA	-	551.67	551.67	551.67	-
01 E 020 211 000 335 210	FICA / MEDICARE - Ed - Secondary Gen	223.51	7,717.10	7,717.10	7,717.10	-
01 E 020 211 000 335 218	TRA - Ed - Secondary Gen	262.50	8,826.75	8,826.75	8,826.75	-
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		3,486.01	247,379.23	247,379.23	247,379.23	-
Total Q-Comp		3,486.01	247,379.23	247,379.23	247,379.23	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
State Special Education						
Salaries and Wages						
01 E 005 420 000 740 143	Lic. Inst. Support - Special Ed - Director	59,058.58	99,296.18	99,296.18	99,296.18	-
01 E 005 420 000 740 151	Occupational Therapist	-	50,662.50	50,662.50	50,662.50	-
01 E 010 411 000 740 145	Substitute Sala - Special Ed - Aggregate	27,846.00	47,736.00	47,736.00	47,736.00	-
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	312,959.13	607,655.36	570,125.36	570,125.36	-
01 E 010 411 000 740 140	Salary - ASD Special Ed Teacher	23,565.99	70,160.40	70,160.40	70,160.40	-
01 E 010 408 000 740 185	Oth Sal Pay-Lic/Cert.	-	-	-	-	-
01 E 010 420 000 740 146	Salary - Non-Licensed Substitute - Special Ed - Aggregate	-	-	-	-	-
01 E 010 420 000 740 161	Salary - Non Lic SpEd Para - Special Ed - Aggregate	383,183.99	753,260.93	1,006,718.24	1,006,718.24	-
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	9,278.02	-	-	-	-
01 E 005 420 000 740 185	Dist. Wide - Oth Sal Pay-Lic/Cert.	15,061.68	-	-	-	-
01 E 010 420 000 740 185	Oth Sal Pay-Lic/Cert.	32,085.67	-	-	-	-
Total Salaries and Wages		875,339.06	1,628,771.37	1,844,698.68	1,844,698.68	-
Benefits						
01 E 005 420 000 740 210	FICA	5,596.32	11,471.84	11,471.84	11,471.84	-
01 E 010 407 000 740 210	FICA - SLD	-	-	-	-	-
01 E 010 408 000 740 210	FICA - EBD	22,668.24	46,485.64	43,614.59	43,614.59	-
01 E 010 411 000 740 210	FICA - Autism	3,882.78	9,019.07	9,019.07	9,019.07	-
01 E 010 420 000 740 210	FICA - Special Ed - Aggregate	30,544.70	57,624.46	77,013.95	77,013.95	-
01 E 030 420 000 740 210	Fica/Medicare	522.38	-	-	-	-
01 E 010 420 000 740 218	TRA - Special Ed - Aggregate	3,002.98	-	-	-	-
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	2,110.90	-	-	-	-
01 E 030 420 000 740 214	Pera	-	-	-	-	-
01 E 010 420 000 740 214	PERA - Special Ed - Aggregate	29,241.31	56,494.57	75,503.87	75,503.87	-
01 E 020 420 000 740 214	PERA - Special Ed - Aggregate	-	-	-	-	-
01 E 030 420 000 740 218	Tra	612.50	-	-	-	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
01 E 010 408 000 740 218	TRA - EBD	23,736.28	53,169.84	49,885.97	49,885.97	-
01 E 010 411 000 740 218	TRA - ASD	4,326.27	10,315.94	10,315.94	10,315.94	-
01 E 005 420 000 740 218	TRA - Special Ed - Aggregate	6,216.29	13,121.38	13,121.38	13,121.38	-
01 E 020 408 000 740 218	TRA - EBD	-	-	-	-	-
01 E 020 411 000 740 218	TRA - ASD	-	-	-	-	-
01 E 010 407 000 740 220	Health Insurance - SLD	-	-	-	-	-
01 E 010 408 000 740 220	Health Insurance - EBD	20,765.00	46,107.18	50,484.00	50,484.00	-
01 E 010 420 000 740 220	Health Insurance - General SpEd	35,634.77	59,280.66	108,180.00	108,180.00	-
01 E 010 410 000 740 220	Employee Insur. - Other Health Impair.	-	-	-	-	-
01 E 010 411 000 740 220	Employee Insur. - ASD	6,168.10	13,173.48	14,424.00	14,424.00	-
01 E 020 408 000 740 220	Employee Insur. - EBD	-	-	-	-	-
01 E 005 420 000 740 220	Employee Insur. - ASD	614.00	6,586.74	12,621.00	12,621.00	-
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	-	-	-	-	-
01 E 010 408 000 740 230	Life Insurance - EBD	291.40	720.13	545.95	545.95	-
01 E 010 411 000 740 230	Life Insurance - Autism	63.36	151.02	116.16	116.16	-
01 E 010 420 000 740 230	Life Insurance - Special Ed - Aggregate	401.61	946.28	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	-	-	-	-	-
01 E 010 408 000 740 235	Dental - EBD	2,008.44	4,016.88	3,305.70	3,305.70	-
01 E 010 411 000 740 235	Dental - ASD	526.02	1,147.68	1,322.28	1,322.28	-
01 E 010 420 000 740 235	Dental - Special Ed - Aggregate	3,302.10	5,164.56	7,933.68	7,933.68	-
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	11.00	192.85	101.64	101.64	-
01 E 005 420 000 740 240	LTD	8.12	280.51	149.52	149.52	-
01 E 010 410 000 740 240	LTD - Other Health Impair.	-	-	-	-	-
01 E 010 402 000 740 240	LTD - DCD	-	-	-	-	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
01 E 010 407 000 740 240	LTD - SLD	-	-	-	-	-
01 E 010 408 000 740 240	LTD - EBD	239.26	1,047.46	803.14	803.14	-
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	46.00	219.67	170.88	170.88	-
01 E 010 420 000 740 240	LTD - Special Ed - Aggregate	336.74	1,376.41	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		203,746.07	398,114.24	493,405.51	493,405.51	-
Purchased Services						
01 E 020 400 000 000 305	Fees For Svcs - Gen SpEd	-	-	-	-	-
01 E 010 408 000 740 307	Contract SpEd Sub - EBD	-	-	-	-	-
01 E 010 420 000 740 307	Contract SpEd Sub - Special Ed - Aggregate	1,763.44	8,000.00	4,000.00	4,000.00	-
01 E 020 420 000 740 307	Contract SpEd Sub - Special Ed - Aggregate	5,609.38	6,000.00	9,000.00	9,000.00	-
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	3,870.00	5,000.00	8,000.00	8,000.00	-
01 E 010 420 000 740 394	Payments to Other Agencies - Special Ed - Aggregate	228,684.98	80,000.00	330,000.00	330,000.00	-
01 E 010 420 000 740 366	Professional Development - Special Ed - Aggregate	254.94	-	-	-	-
01 E 010 401 000 740 394	Pmts. for Education - Speech/Langauge Impair.	10,019.00	52,500.00	15,000.00	15,000.00	-
01 E 020 401 000 740 394	Pmts. for Education - Speech/Langauge Impair.	-	12,500.00	-	-	-
01 E 020 405 000 740 394	Pmts. for Education - Deaf Hard Of Hearing	-	2,000.00	-	-	-
01 E 010 412 000 740 394	Pmts. for Education - Develop Delayed	-	-	-	-	-
01 E 020 420 000 740 394	Pmts. for Education - Special Ed - Aggregate	-	60,000.00	-	-	-
Total Purchased Services		250,201.74	226,000.00	366,000.00	366,000.00	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
Supplies						
01 E 005 400 000 372 405	Non-instr sftwr - 3rd Party Billing - Gen SpEd	-	1,834.05	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	1,583.17	-
Total Supplies		399.99	3,417.22	5,941.13	5,941.13	-
Total State Special Education		1,329,686.86	2,256,302.84	2,710,045.32	2,710,045.32	-
Title I Funds						
01 E 010 216 000 401 140	Licensed Classroom Teacher - Title I, Part A of IASA	14,751.38	91,700.08	111,141.00	111,141.00	-
01 E 010 216 000 401 161	Non-licensed TA - Title I, Part A of IASA	-	-	-	-	-
01 E 010 216 000 401 210	FICA	-	-	6,519.79	6,519.79	-
01 E 010 216 000 401 218	TRA	-	-	7,457.28	7,457.28	-
01 E 020 216 000 401 433	Instructional Supplies - Title I, Part A of IASA	-	507.00	507.00	507.00	-
Total Title Funds		14,751.38	92,207.08	125,625.07	125,625.07	-
Federal Special Education						
Purchased Services						
01 E 010 420 000 419 303	Service Fees - SpEd Director - Indigo - Special Ed - Aggregate	-	75,505.00	75,505.00	75,505.00	-
01 E 020 420 000 419 329	Postage - Special Ed - Aggregate	-	500.00	500.00	500.00	-
01 E 010 420 640 419 366	Travel - Staff Dev - Special Ed - Aggregate	309.90	100.00	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	10,000.00	-
01 E 020 420 000 419 303	Upper School - Purch Serv - Special Ed -	-	7,500.00	7,500.00	7,500.00	-
Total Purchased Services		715.17	93,605.00	93,605.00	93,605.00	-
Supplies						
01 E 010 420 000 419 401	Non Instructional Supplies - Special Ed - Aggregate	446.46	7,600.00	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	3,500.00	-
01 E 020 420 000 419 401	Non- - Special Ed - Aggregate	1,730.05	1,400.00	1,400.00	1,400.00	-
01 E 020 420 000 419 406	Software - Special Ed - Aggregate	334.00	300.00	300.00	300.00	-
01 E 005 420 000 419 433	Sup/Mat Indiv Instr	-	2,900.00	2,900.00	2,900.00	-
01 E 020 420 000 419 433	Indiv Instr Supplies - Special Ed - Aggregate	3,556.71	1,300.00	1,300.00	1,300.00	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
01 E 030 420 000 419 433	Sup/Mat Indiv Instr	-	100.00	100.00	100.00	-
01 E 005 420 000 419 401	Sup/Mat Non-Instr.	-	3,300.00	3,300.00	3,300.00	-
01 E 010 420 000 419 433	Individualized Instructional Supplies - General SpEd	19,706.93	1,500.00	1,500.00	1,500.00	-
01 E 010 420 000 419 530	Furniture/Equipment	-	-	-	-	-
Total Supplies		31,088.49	21,900.00	21,900.00	21,900.00	-
Total Federal Special Education		31,803.66	115,505.00	115,505.00	115,505.00	-
ADSIS Grant						
Salaries and Wages						
01 E 010 422 000 799 161	Non-licensed TA - ADSIS Grant	30,978.10	153,298.78	85,301.18	85,301.18	-
01 E 010 422 000 799 140	Lic Teacher - ADSIS Grant	102,599.42	247,776.27	314,472.37	314,472.37	-
01 E 020 422 000 799 140	Lic Teacher - ADSIS Grant	46,710.02	-	-	-	-
01 E 010 422 000 799 165	Counselor - ADSIS Grant	-	-	11,510.00	11,510.00	-
Total Salaries and Wages		180,287.54	401,075.05	411,283.56	411,283.56	-
Benefits						
01 E 010 422 000 799 210	FICA / MEDICARE - ADSIS Grant	9,784.11	30,682.24	31,463.19	31,463.19	-
01 E 020 422 000 799 210	FICA / MEDICARE - ADSIS Grant	3,573.35	-	-	-	-
01 E 010 422 000 799 214	PERA - ADSIS Grant	1,660.58	15,493.70	8,754.79	8,754.79	-
01 E 010 422 000 799 218	TRA - ADSIS Grant	9,750.69	17,018.08	25,773.39	25,773.39	-
01 E 020 422 000 799 218	TRA - ADSIS Grant	4,087.16	-	-	-	-
01 E 010 422 000 799 220	Employee Insur. - ADSIS Grant	18,842.57	34,646.25	38,944.80	38,944.80	-
01 E 010 422 000 799 230	Life - ADSIS Grant	161.70	472.57	458.83	458.83	-
01 E 020 422 000 799 230	Life - ADSIS Grant	56.14	-	-	-	-
01 E 010 422 000 799 235	Dental - ADSIS Grant	1,614.14	3,236.46	3,768.50	3,768.50	-
01 E 010 422 000 799 240	LTD - ADSIS Grant	166.54	687.37	674.98	674.98	-
01 E 020 422 000 799 240	LTD - ADSIS Grant	67.34	-	-	-	-
Total Benefits		49,764.32	102,236.68	109,838.48	109,838.48	-

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UFARS Account	Account Description	Year-To-Date 2.14.25	FY25 Original Budget	FY25 Revised Budget	FY25 Revised Budget	Change in Budget
		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
Supplies						
01 E 010 422 000 799 406	Instructional Software - ADSIS Grant	-	40,500.00	-	-	-
01 E 010 422 000 799 433	Indiv Instr Supplies - ADSIS Grant	23,449.35	-	32,980.00	32,980.00	-
Total Supplies		23,449.35	40,500.00	32,980.00	32,980.00	-
Total ADSIS Grant		253,501.21	543,811.73	554,102.03	554,102.03	-
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	-
Instructional Support Services						
Salaries and Wages						
01 E 005 605 000 000 110	MTSS Coordinator	-	61,200.00	61,200.00	61,200.00	-
01 E 020 605 000 000 110	Dean	-	44,116.51	44,116.51	44,116.51	-
01 E 010 605 000 000 110	LS Program Coordinator	70,359.66	32,447.50	-	-	-
01 E 005 640 000 000 185	CEC Stipends	-	49,000.00	49,000.00	49,000.00	-
01 E 010 640 000 000 186	Oth Sal Pay-Non Lic/Cert.	2,500.00	-	-	-	-
Total Salaries and Wages		72,859.66	186,764.01	154,316.51	154,316.51	-
Benefits						
01 E 005 605 000 000 210	FICA	-	4,681.80	4,681.80	4,681.80	-
01 E 005 605 000 000 218	TRA	-	5,355.00	5,355.00	5,355.00	-
01 E 005 605 000 000 220	Health	-	5,269.39	5,769.60	5,769.60	-
01 E 005 605 000 000 230	Life	-	52.28	46.46	46.46	-
01 E 005 605 000 000 235	Dental	-	459.07	528.91	528.91	-
01 E 005 605 000 000 240	LTD	-	76.04	68.35	68.35	-
01 E 020 605 000 000 210	FICA	-	3,374.91	3,374.91	3,374.91	-
01 E 020 605 000 000 218	TRA	-	3,860.19	3,860.19	3,860.19	-

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UFARS Account	Account Description	Year-To-Date 2.14.25	FY25 Original Budget	FY25 Revised Budget	FY25 Revised Budget	Change in Budget
		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
01 E 020 605 000 000 230	Life	-	56.21	34.85	34.85	-
01 E 020 605 000 000 235	Dental	-	-	-	-	-
01 E 020 605 000 000 240	LTD	-	81.77	51.26	51.26	-
01 E 010 605 000 000 210	FICA	5,316.57	2,482.23	-	-	-
01 E 010 605 000 000 214	PERA	-	2,433.56	-	-	-
01 E 010 605 000 000 218	TRA	6,156.50	-	-	-	-
01 E 010 605 000 000 220	Health	3,907.40	-	-	-	-
01 E 010 605 000 000 230	Life	67.20	41.99	-	-	-
01 E 010 605 000 000 235	Dental	334.74	-	-	-	-
01 E 010 605 000 000 240	LTD	81.06	61.08	-	-	-
01 E 005 640 000 000 210	Fica/Medicare	-	3,748.50	3,748.50	3,748.50	-
01 E 005 640 000 000 214	PERA	-	3,675.00	3,675.00	3,675.00	-
01 E 005 640 000 000 218	Tra	-	-	-	-	-
Total Benefits		15,863.47	35,709.04	31,194.85	31,194.85	-
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	-	-	-	-	-
01 E 005 640 000 000 305	Travel - Staff Development	-	-	-	-	-
01 E 005 640 000 000 366	Travel - Staff Development	8,295.14	15,000.00	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	1,000.00	-
Total Purchased Services		8,295.14	16,000.00	16,000.00	16,000.00	-
Supplies						
01 E 005 605 000 000 405	Non-instr sftwr - Gen Instruction Supp	-	-	-	-	-
01 E 010 640 000 000 405	Non-instr sftwr - Staff Development	-	4,000.00	4,000.00	4,000.00	-
01 E 005 605 000 000 455	Tech Supplies - Gen Instruction Supp	-	2,500.00	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	2,000.00	-
01 E 010 640 000 000 401	Sup/Mat Non-Instr.	69.45	500.00	500.00	500.00	-
Total Supplies		3,361.45	9,000.00	9,000.00	9,000.00	-
Total Instructional Support Services		100,379.72	247,473.05	210,511.36	210,511.36	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
Student Support						
Salaries and Wages						
01 E 010 712 000 000 165	School Counselor - Lower School	23,448.94	67,550.00	56,040.00	56,040.00	-
01 E 005 790 000 000 151	Occupational Therapist	-	-	16,887.50	16,887.50	-
01 E 005 720 000 000 170	Nurse/Health Clerk - Health Services	29,561.00	50,676.11	50,676.11	50,676.11	-
Total Salaries and Wages		53,009.94	118,226.11	123,603.61	123,603.61	-
Benefits						
01 E 005 720 000 000 210	FICA - Health Services	2,167.11	3,876.72	3,876.72	3,876.72	-
01 E 005 720 000 000 214	PERA - Health Services	2,217.04	3,800.71	3,800.71	3,800.71	-
01 E 005 720 000 000 220	Health Insurance - Health Services	3,907.40	6,586.74	7,212.00	7,212.00	-
01 E 005 720 000 000 235	Dental - Health Services	334.74	573.84	-	-	-
01 E 005 720 000 000 230	Life Insurance	35.98	65.58	58.08	58.08	-
01 E 005 720 000 000 240	Long Term Disability Insurance	40.42	95.39	85.44	85.44	-
01 E 010 712 000 000 210	FICA / MEDICARE - Elem Counseling & Guidance	1,583.58	5,167.58	4,287.06	4,287.06	-
01 E 010 712 000 000 218	TRA - Elem Counseling & Guidance	2,051.80	5,910.63	4,903.50	4,903.50	-
01 E 010 712 000 000 220	Employee Insur. - Elem Counseling & Guidance	2,260.70	-	5,769.60	5,769.60	-
01 E 010 712 000 000 230	Life - Elem Counseling & Guidance	24.24	72.60	46.46	46.46	-
01 E 010 712 000 000 235	Dental - Elem Counseling & Guidance	191.28	573.84	528.91	528.91	-
01 E 010 712 000 000 240	LTD - Elem Counseling & Guidance	17.60	105.60	68.35	68.35	-
01 E 005 790 000 000 210	FICA / MEDICARE - Occupational Therapist	-	-	1,291.89	1,291.89	-
01 E 005 790 000 000 218	TRA - Occupational Therapist	-	-	1,477.66	1,477.66	-
01 E 005 790 000 000 220	Health	-	-	1,803.00	1,803.00	-
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		14,831.89	26,829.22	35,245.27	35,245.27	-
Purchased Services						
01 E 005 720 000 000 305	Service Fees - Vision/Hearing - Health Services	-	2,500.00	2,500.00	2,500.00	-
01 E 005 760 000 000 305	Fees For Svcs - Pupil Transportation	17,500.00	15,500.00	17,500.00	17,500.00	-
01 E 005 760 000 720 360	Contracted Tran - Pupil Transportation	317,043.58	507,219.00	507,219.00	507,219.00	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
01 E 005 760 000 723 360	Contracted Tran - Pupil Transportation	21,695.00	23,000.00	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	5,550.00	20,400.00	20,400.00	20,400.00	-
Total Purchased Services		361,788.58	568,619.00	582,619.00	582,619.00	-
Supplies/Equipment						
01 E 005 720 000 000 401	Non-Instructional Supplies - Health Services (Nurse)	654.21	1,000.00	1,000.00	1,000.00	-
01 E 010 720 000 000 401	Non-Health Services	201.26	1,000.00	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	1,875.00	-
01 E 010 712 000 000 430	Instr. Supplies - Elem Counseling & Guidance	-	1,000.00	1,000.00	1,000.00	-
Total Supplies		13,855.47	4,875.00	17,875.00	17,875.00	-
Total Student Support		443,485.88	718,549.33	759,342.88	759,342.88	-
Operations and Maintenance						
Salaries and Wages						
01 E 005 810 000 000 170	Salary - Operations - Custodians	39,703.20	67,891.20	81,759.12	81,759.12	-
01 E 005 810 000 000 185	Oth Sal Pay-Non Lic/Cert.	3,250.00	-	-	-	-
Total Salaries and Wages		42,953.20	67,891.20	81,759.12	81,759.12	-
Benefits						
01 E 005 810 000 000 210	FICA - Operations	2,814.50	5,193.68	6,254.57	6,254.57	-
01 E 005 810 000 000 214	PERA - Operations	2,970.24	5,091.84	6,131.93	6,131.93	-
01 E 005 810 000 000 218	Tra	284.37	-	-	-	-
01 E 005 810 000 000 220	Employee Insur. - Operations & Maint.	3,709.40	6,586.74	7,212.00	7,212.00	-
01 E 005 810 000 000 235	Dental - Operations & Maint.	-	-	-	-	-
01 E 005 810 000 000 230	Life Insurance - Operations	41.58	87.86	58.08	58.08	-
01 E 005 810 000 000 240	LTD - Operations	29.96	127.80	85.44	85.44	-
Total Benefits		9,850.05	17,087.91	19,742.03	19,742.03	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
Purchased Services						
01 E 005 810 000 000 305	Service Fees - Operation	243,382.74	215,064.00	310,000.00	310,000.00	-
01 E 005 810 000 000 330	Utilities - Operations	92,173.02	170,000.00	170,000.00	170,000.00	-
01 E 005 940 000 000 340	Liability Insurance - Operations	70,788.51	70,000.00	70,000.00	70,000.00	-
01 E 005 810 000 000 350	Maintenance/Repair - Operations	34,450.40	90,000.00	90,000.00	90,000.00	-
Total Purchased Services		440,794.67	545,064.00	640,000.00	640,000.00	-
Facility Lease Payment						
01 E 005 810 000 000 335	Short-Term Lease/Rentals	770.00	4,000.00	4,000.00	4,000.00	-
01 E 005 850 000 348 570	Lease - Facility	841,892.19	1,607,168.00	1,607,168.00	1,611,840.00	4,672.00
Total Facility Lease Payment		842,662.19	1,611,168.00	1,611,168.00	1,615,840.00	4,672.00
Supplies						
01 E 005 810 000 000 401	Non-Instructional Supplies - Operations	58,838.63	65,000.00	65,000.00	65,000.00	-
Total Supplies		58,838.63	65,000.00	65,000.00	65,000.00	-
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	60,000.00	15,000.00	60,000.00	45,000.00
Total Equipment		14,875.55	60,000.00	15,000.00	60,000.00	45,000.00
Total Operations and Maintenance		1,409,974.29	2,366,211.11	2,432,669.15	2,482,341.15	49,672.00
TOTAL EXPENDITURES		8,083,456.44	13,689,997.06	14,355,575.87	14,518,627.87	163,052.00
Board Assigned Expenditures						
01 E 005 640 922 000 366	Employee Retention Program - Net Cost	-	-	-	-	-
	Professional Development/Wellness - Incentfit	-	-	-	-	-
	Total Board Assigned Expenditures	-	-	-	-	-
FUND 01 - NET INCOME - GENERAL FUND		(593,811.38)	226,388.29	332,213.08	205,854.31	(126,358.77)

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
FOOD SERVICES REVENUE						
State Revenue						
02 R 005 770 000 701 300	State Aid-MDE - Food Services	159,096.50	287,100.00	287,100.00	287,100.00	-
02 R 005 770 000 705 300	State Aid-MDE - Food Services	23,093.10	40,700.00	40,700.00	40,700.00	-
Total State Revenues		182,189.60	327,800.00	327,800.00	327,800.00	-
Federal Revenues						
02 R 005 770 000 701 471	School Lunch - Food Services	23,834.04	45,900.00	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	49,251.17	93,200.00	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	16,246.53	26,800.00	26,800.00	26,800.00	-
Total Federal Revenues		91,200.23	165,900.00	168,900.00	168,900.00	-
Other Local Revenues						
02 R 005 770 000 701 601	Food Sale Pupil - Food Services	205.71	15,000.00	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	-	76,968.50	120,000.00	120,000.00	-
Total Other Local Revenues		205.71	91,968.50	135,000.00	135,000.00	-
TOTAL REVENUE		273,595.54	585,668.50	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	68,657.00	84,451.75	84,451.75	84,451.75	-
02 E 005 770 000 701 186	Food Service Coordinator - Food Services	-	-	-	-	-
Total Salaries and Wages		68,657.00	84,451.75	84,451.75	84,451.75	-

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UFARS Account	Account Description	Year-To-Date 2.14.25	FY25 Original Budget	FY25 Revised Budget	FY25 Revised Budget	Change in Budget
		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
Benefits						
02 E 005 770 000 701 210	FICA / MEDICARE - Food Services	5,175.78	6,460.56	6,460.56	6,460.56	-
02 E 005 770 000 701 214	PERA - Food Services	5,149.23	6,333.88	6,333.88	6,333.88	-
02 E 005 770 000 701 220	Employee Insur. - Food Services	3,143.14	-	-	-	-
02 E 005 770 000 701 230	Life - Food Services	86.97	117.52	116.16	116.16	-
02 E 005 770 000 701 235	Dental - Food Services	541.40	573.84	661.14	661.14	-
02 E 005 770 000 701 240	LTD - Food Services	87.41	170.94	170.88	170.88	-
Total Benefits		14,183.93	13,656.75	13,742.62	13,742.62	-
Purchased Services						
02 E 005 770 000 701 305	Service Fees - Food Service	660.00	2,000.00	2,000.00	2,000.00	-
Total Purchased Services		660.00	2,000.00	2,000.00	2,000.00	-
Supplies						
02 E 005 770 000 701 490	Food - Food Service	239,620.10	456,000.00	501,945.63	501,945.63	-
02 E 005 770 000 705 490	Food	37,056.00	300.00	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	2,500.00	-
02 E 005 770 000 703 495	Milk	111.60	26,100.00	26,100.00	26,100.00	-
Total Supplies		277,587.91	484,900.00	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	660.00	-
Total Dues/Memberships		-	660.00	660.00	660.00	-
TOTAL EXPENDITURES		361,088.84	585,668.50	631,700.00	631,700.00	-
FUND 02 - NET INCOME - FOOD SERVICES		(87,493.30)	-	-	-	-

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		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
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	93,728.00	150,000.00	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		94,022.00	150,000.00	167,412.93	167,412.93	-
TOTAL REVENUE		94,022.00	150,000.00	167,412.93	167,412.93	-
Expenditures - Community Service Fund						
Salaries and Wages						
04 E 005 570 300 000 185	Other Salary - Scholar Zone - School Age Care	2,789.95	-	-	-	-
04 E 005 570 300 000 186	Other Salary - Scholar Zone - School Age Care	45,063.08	104,235.66	98,884.00	98,884.00	-
Total Salaries and Wages		47,853.03	104,235.66	98,884.00	98,884.00	-
Benefits						
04 E 005 570 300 000 210	FICA / MEDICARE - Scholar Zone - School Age Care	1,517.67	7,974.03	7,564.63	7,564.63	-
04 E 005 570 300 000 214	PERA - Scholar Zone - School Age Care	1,489.00	7,817.67	7,416.30	7,416.30	-
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	4.34	27.99	-	-	-
04 E 005 570 300 000 235	Dental - Scholar Zone - School Age Care	43.33	-	-	-	-
04 E 005 570 300 000 240	LTD - Scholar Zone - School Age Care	3.11	40.72	-	-	-
Total Benefits		3,057.45	15,860.42	14,980.93	14,980.93	-
Purchased Services						
04 E 005 570 000 000 320	Comm. Services - School Age Care	644.56	1,100.00	1,100.00	1,100.00	-
04 E 005 570 300 000 305	Fees For Svcs - Scholar Zone - School Age Care	1,045.00	250.00	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	750.00	-
Total Purchased Services		1,689.56	2,100.00	50,850.00	50,850.00	-

Nova Classical Academy
Revised Budget
Fiscal Year 2025

UFARS Account	Account Description	Year-To-Date 2.14.25	FY25 Original Budget	FY25 Revised Budget	FY25 Revised Budget	Change in Budget
		ADM	1,012.00	1,012.00	1,015.00	3.00
		PPU	1,100.80	1,100.80	1,104.00	3.20
Supplies						
04 E 005 570 000 000 465	Non-Instr. Tech Supplies	-	598.00	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	1,600.00	-
04 E 005 570 300 000 490	Food - Scholar Zone - School Age Care	78.97	500.00	500.00	500.00	-
Total Supplies		1,217.03	2,698.00	2,698.00	2,698.00	-
TOTAL EXPENDITURES		53,817.07	124,894.08	167,412.93	167,412.93	-
FUND 04 - NET INCOME - COMMUNITY SERVICE		40,204.93	25,105.92	0.00	0.00	-
NET INCOME - ALL FUNDS		(641,099.75)	251,494.21	332,213.09	205,854.32	(126,358.77)