

Nova Classical Academy
Revised Budget
Fiscal Year 2025

UFARS Account	Account Description	Year-To-Date 2.14.25	FY25 Original Budget	FY25 Revised Budget	Change in Budget
		ADM	1,012.00	1,012.00	-
		PPU	1,100.80	1,100.80	-
GENERAL FUND					
REVENUES					
State Revenues					
01 R 005 000 000 000 201	School Land Trust	33,549.67	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	-
01 R 005 000 000 000 317	LT Fac. Maint	-	145,305.60	145,305.60	-
01 R 005 000 000 317 211	EL - Cross Subsidy	-	716.66	716.66	-
01 R 005 000 000 335 211	State Aid-Q-Comp	78,790.15	267,800.00	267,800.00	-
01 R 005 000 000 000 212	Literacy Aid	-	76,195.19	-	(76,195.19)
01 R 005 000 000 348 300	Charter School Lease Aid	-	1,446,451.20	1,446,451.20	-
01 R 005 000 000 740 360	State Special Education	794,607.43	2,030,672.55	2,439,040.79	408,368.24
01 R 005 000 000 799 360	ADSIS Grant	-	326,287.04	332,461.22	6,174.18
01 R 005 000 000 000 369	Hourly Employees Unemployment	5,324.70	1,126.06	15,324.70	14,198.64
01 R 005 000 000 372 071	MA Billing	5,941.13	3,417.22	5,941.13	2,523.91
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	538,307.79
Federal Revenues					
01 R 005 000 000 401 400	Federal - Title I	-	92,207.08	125,625.07	33,417.98
01 R 005 000 000 419 400	Federal - Special Education	-	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	-	(653.00)
Total Federal Revenue		23,055.98	208,365.08	264,186.05	55,820.96
Other Local Revenue					
01 R 005 000 000 000 050	Fees from Patrons	5,684.00	500.00	10,200.00	9,700.00
01 R 005 000 000 000 060	Student Activity	2,922.24	5,000.00	5,300.00	300.00
01 R 005 000 000 000 092	Interest	152,150.88	200,000.00	250,000.00	50,000.00
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	-
		PPU	1,100.80	1,100.80	-
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	-
01 R 005 000 000 000 099	Miscellaneous Revenue	38,713.43	10,000.00	50,000.00	40,000.00
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	-
01 R 005 000 517 000 060	Student Activity - Uniform Fees	3,896.95	3,500.00	4,500.00	1,000.00
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	(17,400.00)
01 R 020 292 000 000 050	Upper School - Athletics - Fees From Patrons	80,158.60	90,000.00	125,000.00	35,000.00
01 R 020 292 000 000 060	Upper School - Athletics - Admissions	20,196.50	25,000.00	32,000.00	7,000.00
01 R 005 298 000 000 050	Schoolwide - Extracurricular Activities - Fees From Patrons	205.35	5,500.00	400.00	(5,100.00)
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	(4,100.00)
01 R 020 298 000 000 050	Upper School - Extracurricular Activities - Fees From Patrons	39,996.29	57,500.00	60,000.00	2,500.00
01 R 020 298 000 000 060	Upper School - Extracurricular Activities - Admissions	53.65	12,000.00	250.00	(11,750.00)
01 R 010 203 000 000 050	Fees from Patrons - Field Trip	4,854.38	5,000.00	6,500.00	1,500.00
01 R 020 211 000 000 050	Fees from Patrons - Field Trip	8,969.37	15,000.00	15,000.00	-
Total Other Local Revenue		486,144.09	549,885.08	727,159.93	177,274.85
TOTAL REVENUES		7,489,645.06	13,916,385.35	14,687,788.96	771,403.61

**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	-
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	-	(19,395.20)
01 E 005 030 000 000 110	Academic Director	63,367.50	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	-
01 E 005 105 000 000 110	Human Resources Director	56,583.38	97,000.00	97,000.00	-

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		PPU	1,100.80	1,100.80	-
01 E 010 110 000 000 170	District Office Coordinator	-	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	-
01 E 005 110 000 000 170	Business Admin - Operations/Business Manager	77,561.90	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	-
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	13,576.64
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	625.26
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	-
01 E 005 105 000 000 214	PERA - General Administration	4,243.82	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	625.26
01 E 005 105 000 000 230	Life Insurance - General Administration	64.68	116.85	58.08	(58.77)
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	(84.52)
01 E 005 105 000 000 270	Workers Compensation - General Administration	27,342.50	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	-
01 E 005 107 000 000 214	PERA - Other Admin Support	2,784.60	4,773.60	4,773.60	-
01 E 005 107 000 000 230	Life - Other Admin Support	32.12	82.37	58.08	(24.29)
01 E 005 107 000 000 235	Dental - Other Admin Support	334.74	573.84	-	(573.84)
01 E 005 107 000 000 240	LTD - Other Admin Support	35.46	119.81	85.44	(34.37)
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	-

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		PPU	1,100.80	1,100.80	-
01 E 010 110 000 000 214	TRA - Business Administration	-	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	-
01 E 020 110 000 000 214	TRA - Business Administration	-	1,454.64	-	(1,454.64)
01 E 005 110 000 000 220	Health Insurance - Business Administration	8,304.61	6,586.74	14,424.00	7,837.26
01 E 005 110 000 000 230	Life Insurance - Business Administration	86.26	155.45	116.16	(39.29)
01 E 005 110 000 000 235	Dental - Business Administration	710.23	573.84	1,322.28	748.44
01 E 005 110 000 000 240	LTD - Business Administration	99.78	226.11	170.88	(55.23)
01 E 005 110 000 000 280	Unemployment Compensation	8,068.11	10,000.00	10,000.00	-
01 E 010 050 000 000 210	FICA - School Administration	5,370.18	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	-
01 E 010 050 000 000 220	Health Insurance - School Administration	3,709.40	6,586.74	7,212.00	625.26
01 E 010 050 000 000 230	Life Insurance - School Administration	11.00	162.21	58.08	(104.13)
01 E 010 050 000 000 240	LTD - School Administration	88.04	235.94	85.44	(150.50)
01 E 020 050 000 000 210	FICA / MEDICARE - School Administration	6,975.04	9,180.00	11,702.35	2,522.35
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	(22.44)
01 E 010 110 000 000 230	Life	-	60.16	58.08	(2.08)
01 E 010 110 000 000 235	Dental	-	-	661.14	661.14
01 E 010 110 000 000 240	LTD	-	87.50	85.44	(2.06)
01 E 005 030 000 000 210	FICA	4,807.31	8,310.20	8,310.20	-
01 E 005 020 000 000 210	FICA	5,038.67	11,779.41	11,779.41	-
01 E 005 030 000 000 218	TRA	5,544.70	9,505.13	9,505.13	-
01 E 020 050 000 000 218	TRA	6,125.00	10,500.00	10,500.00	-
01 E 005 020 000 000 218	TRA	7,856.38	13,473.18	13,473.18	-
01 E 005 030 000 000 220	Health	3,907.40	6,586.74	7,212.00	625.26
01 E 005 020 000 000 220	Health	3,907.40	6,586.74	7,212.00	625.26
01 E 005 030 000 000 235	Dental	334.74	573.84	661.14	87.30
01 E 010 050 000 000 235	Dental	334.74	573.84	661.14	87.30
01 E 005 020 000 000 235	Dental	334.74	573.84	661.14	87.30
01 E 005 030 000 000 230	Life	69.08	140.58	58.08	(82.50)
01 E 005 020 000 000 230	Life	77.00	199.27	58.08	(141.19)
01 E 005 030 000 000 240	LTD	78.08	204.48	85.44	(119.04)

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		PPU	1,100.80	1,100.80	-
01 E 005 020 000 000 240	LTD	88.04	289.84	85.44	(204.40)
01 E 010 110 000 000 210	FICA - Business Administration	-	2,621.91	2,621.91	-
01 E 020 110 000 000 210	FICA - Business Administration	-	1,483.73	-	(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	(30.72)
Total Benefits		140,896.27	223,951.25	244,125.81	20,174.56
Purchased Services					
01 E 005 010 000 000 366	Travel/Conference - Board	75.00	2,500.00	2,500.00	-
01 E 005 105 000 000 305	Service Fees - General Administration	9,422.98	35,000.00	35,000.00	-
01 E 005 107 000 000 305	Service Fees - Marketing - Other Admin Support	6,835.75	22,500.00	22,500.00	-
01 E 005 108 000 000 305	Service Fees - Technology - Admin Tech. Services	13,222.46	2,500.00	12,000.00	9,500.00
01 E 005 108 000 000 315	Service Agreements - Fortis/Matrix - Admin Tech. Services	25,833.70	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	25,000.00
01 E 005 110 000 000 320	Communications/Internet - Business Administration	20,113.92	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	-
01 E 005 110 000 000 366	Travel/Conference - Business Administration	11,225.00	5,000.00	25,285.00	20,285.00
01 E 005 110 013 000 305	Legal Services	3,513.44	10,000.00	10,000.00	-
Total Purchased Services		294,464.79	350,900.00	405,685.00	54,785.00
Supplies					
01 E 005 010 000 000 405	Non-Instructional Software - Board Book	-	2,100.00	2,100.00	-
01 E 005 010 000 000 490	Event Consumables - Board	-	250.00	250.00	-
01 E 005 107 000 000 401	Non-Instruction Supplies - Marketing - Other Admin Support	-	1,000.00	1,000.00	-
01 E 005 108 000 000 405	Non-Instructional Software - K-Pay - Admin Tech. Service	32,149.46	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	-
01 E 005 108 000 000 465	Tech Supplies - Non Instr. Devices - Admin Tech. Services	-	50,000.00	8,000.00	(42,000.00)
01 E 005 110 000 000 401	Non-Inst.Supplies - Business Administration	24,144.23	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	28,000.00
01 E 005 110 000 000 490	Event Consumables - Business Administration	271.07	3,400.00	1,000.00	(2,400.00)
Total Supplies		93,948.00	169,750.00	153,350.00	(16,400.00)

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		PPU	1,100.80	1,100.80	-
Equipment					
01 E 005 108 000 000 555	Tech Supplies - Non Instr. Devices - Admin Tech. Services	27,175.00	-	27,175.00	27,175.00
01 E 005 110 000 000 560	Copier Lease - School Wide - Business Administration	37,484.11	55,000.00	55,000.00	-
Total Equipment		64,659.11	55,000.00	82,175.00	27,175.00
Other Expenditures					
01 E 005 110 000 000 820	Dues/Memberships - Business Administration	3,333.00	6,500.00	6,500.00	-
01 E 005 010 000 000 820	Dues/Memberships - Board (MSBA,MACS and Authorizer Fees)	42,354.00	42,655.00	42,655.00	-
01 E 005 950 000 000 910	Fund Transfer	-	76,968.50	120,000.00	43,031.50
Total Other Expenditures		45,687.00	126,123.50	169,155.00	43,031.50
Total Administration		1,131,358.67	1,768,111.13	1,910,453.83	142,342.70
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	-
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	(32,647.85)
01 E 010 203 000 000 141	Teachers Assistant - Ed - Elementary Gen	200,347.40	239,643.34	294,648.45	55,005.11
01 E 010 203 000 000 145	Salary - Elementary Substitute Teacher - Ed - Elementary Gen	58,391.49	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	-
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	-	(55,544.39)
Total Salaries and Wages		1,118,670.48	1,595,071.24	1,617,428.50	22,357.26

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Benefits					
01 E 010 201 000 000 210	FICA - Kindergarten	8,275.86	15,106.02	15,106.02	-
01 E 010 201 000 000 218	TRA - Kindergarten	10,078.89	17,278.12	17,278.12	-
01 E 010 201 000 000 220	Health - Kindergarten	11,722.20	19,760.22	21,636.00	1,875.78
01 E 010 201 000 000 230	Life - Kindergarten	137.08	247.19	232.32	(14.87)
01 E 010 201 000 000 235	Dental - Ed - Kindergarten	1,004.22	1,721.52	1,322.28	(399.24)
01 E 010 201 000 000 240	LTD/ STD - Kindergarten	133.18	359.55	341.76	(17.79)
01 E 010 203 000 000 210	FICA - Lower School	71,913.17	111,422.61	110,609.76	(812.85)
01 E 010 203 000 000 214	PERA - Lower School	17,292.98	16,763.53	20,732.82	3,969.29
01 E 010 203 000 000 218	TRA - Lower School - Ed - Elementary Gen	66,463.75	107,886.71	102,326.14	(5,560.57)
01 E 010 203 000 000 220	Health - Elementary - Ed - Elementary Gen	88,617.52	133,513.22	180,300.00	46,786.78
01 E 010 203 000 000 230	Life - Lower School - Ed - Elementary Gen	1,020.43	1,686.12	1,945.68	259.56
01 E 010 203 000 000 235	Dental - Ed - Elementary Gen	6,935.87	10,266.00	12,363.32	2,097.32
01 E 010 203 000 000 240	LTD/ STD - Lower School - Ed - Elementary Gen	1,003.16	2,452.54	2,862.24	409.70
01 E 010 219 000 000 210	FICA / MEDICARE - English Learner	3,124.29	4,249.15	-	(4,249.15)
01 E 010 219 000 000 218	TRA - English Learner	3,741.15	4,860.13	-	(4,860.13)
01 E 010 219 000 000 220	Employee Insur. - English Learner	2,809.60	6,586.74	-	(6,586.74)
01 E 010 219 000 000 230	Life - English Learner	40.70	69.95	-	(69.95)
01 E 010 219 000 000 235	Dental - English Learner	239.10	573.84	-	(573.84)
01 E 010 219 000 000 240	LTD - English Learner	29.60	101.75	-	(101.75)
Total Benefits		294,582.75	454,904.90	487,056.46	32,151.56
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	-
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	-
01 E 010 203 000 000 389	Staff Tuition Expense - Ed - Elementary Gen	-	500.00	500.00	-
Total Purchased Services		35,075.00	65,000.00	65,000.00	-

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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	-
01 E 010 203 000 000 406	Technology - Instructional Software- Elementary Gen	3,223.02	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	-
01 E 010 203 000 000 460	Text Books- Elementary Gen	32,227.32	40,000.00	40,000.00	-
01 E 010 203 000 000 466	Technology Devices- Elementary Gen	-	1,000.00	1,000.00	-
01 E 010 203 000 000 470	Library Books- Elementary Gen	-	500.00	500.00	-
01 E 010 203 000 000 461	Standarized Tests	-	10,600.00	10,600.00	-
01 E 010 203 000 000 490	Food - Lower School- Elementary Gen	-	500.00	500.00	-
01 E 010 201 657 000 430	Instr. Supplies - Kindergarten- Elementary Gen	57.91	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	-
01 E 010 203 659 000 430	Instr. Supplies - Grade 2- Elementary Gen	366.67	1,000.00	1,000.00	-
01 E 010 203 660 000 430	Instr. Supplies - Grade 3- Elementary Gen	979.80	1,000.00	1,000.00	-
01 E 010 203 661 000 430	Instr. Supplies - Grade 4- Elementary Gen	816.47	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	-
01 E 010 203 663 000 430	Instr. Supplies - Music- Elementary Gen	-	1,000.00	1,000.00	-
01 E 010 203 655 000 430	Instr. Supplies - LS Art Club- Elementary Gen	-	-	-	-
01 E 010 203 658 000 460	Text Books - Grade 1- Elementary Gen	-	1,000.00	1,000.00	-
01 E 010 203 659 000 460	Text Books - Grade 2- Elementary Gen	-	1,000.00	1,000.00	-
01 E 010 203 660 000 460	Text Books - Grade 3- Elementary Gen	-	1,000.00	1,000.00	-
01 E 010 203 661 000 460	Text Books - Grade 4- Elementary Gen	-	1,000.00	1,000.00	-
01 E 010 203 662 000 460	Text Books - Grade 5- Elementary Gen	-	1,000.00	1,000.00	-
01 E 010 203 661 000 406	Software - Grade 4- Elementary Gen	-	500.00	500.00	-
01 E 010 203 664 000 430	Instr. Supplies - LS PE- Elementary Gen	-	1,000.00	1,000.00	-
01 E 010 203 665 000 430	Instr. Supplies - LS Art- Elementary Gen	669.25	1,500.00	1,500.00	-
Total Supplies		62,025.25	98,100.00	98,100.00	-
Equipment/Furniture					
01 E 010 203 000 000 530	Furniture - Lower School - Ed - Elementary Gen	-	-	-	-
Total Equipment/Furniture		-	-	-	-

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		ADM	1,012.00	1,012.00	-
		PPU	1,100.80	1,100.80	-
Other Expenditures					
01 E 010 203 000 000 820	Dues / Memb - Ed - Elementary Gen	-	500.00	500.00	-
Total Other Expenditures		-	500.00	500.00	-
Total School of Grammar		1,510,353.48	2,197,134.58	2,268,084.96	70,950.38
School of Rhetoric					
Salaries and Wages					
01 E 020 219 000 000 141	English Learner - EA	-	26,464.24	-	(26,464.24)
01 E 020 211 000 000 141	Teachers Assistant - Upper School	43,713.99	69,564.00	69,564.00	-
01 E 020 211 000 000 165	Counselor	32,987.50	56,550.00	56,550.00	-
01 E 020 211 000 000 185	Other Salary	53,704.34	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	-
01 E 020 219 000 000 140	Salary - English Learner	18,317.07	47,269.72	75,905.57	28,635.85
01 E 020 220 000 000 140	Lic Teacher - English	193,567.78	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	(20,250.08)
01 E 020 240 000 000 140	Lic Teacher - PhyEd/Health	55,523.03	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	-
01 E 020 258 000 000 140	Lic Teacher - Music	60,574.50	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	(47,258.45)
01 E 020 270 000 000 140	Lic Teacher - Social Studies	167,016.04	284,994.19	286,651.24	1,657.05
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	(63,679.87)
Benefits					
01 E 020 050 000 000 220	Employee Insur. - School Admin	3,907.40	6,586.74	7,212.00	625.26
01 E 020 211 000 000 210	FICA / MEDICARE - Secondary Gen Ed	10,533.70	15,217.10	12,707.72	(2,509.38)
01 E 020 211 000 000 214	PERA - Ed - Secondary Gen	3,278.53	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	(2,870.21)
01 E 020 211 000 000 220	Employee Insur. - Secondary Gen Ed	9,323.79	24,173.34	21,636.00	(2,537.34)
01 E 020 211 000 000 230	Life - Secondary Gen Ed	87.16	201.21	174.24	(26.97)

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		ADM	1,012.00	1,012.00	-
		PPU	1,100.80	1,100.80	-
01 E 020 211 000 000 235	Dental - Secondary Gen Ed	983.74	2,105.99	661.14	(1,444.85)
01 E 020 211 000 000 240	LTD - Secondary Gen Ed	70.78	292.66	256.32	(36.34)
01 E 020 212 000 000 210	FICA / MEDICARE - Visual Art	5,569.70	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	-
01 E 020 212 000 000 220	Employee Insur. - Visual Art	3,709.40	6,586.74	7,212.00	625.26
01 E 020 212 000 000 230	Life - Visual Art	88.62	159.99	116.16	(43.83)
01 E 020 212 000 000 235	Dental - Visual Art	334.74	573.84	661.14	87.30
01 E 020 212 000 000 240	LTD - Visual Art	90.58	232.72	170.88	(61.84)
01 E 020 219 000 000 210	FICA / MEDICARE - EL	1,261.21	5,640.65	5,806.78	166.13
01 E 020 219 000 000 218	TRA - EL	1,602.74	6,451.72	6,641.74	190.02
01 E 020 219 000 000 220	Employee Insur. - EL	2,809.60	6,586.74	7,212.00	625.26
01 E 020 219 000 000 230	Life - EL	20.35	59.03	116.16	57.13
01 E 020 219 000 000 235	Dental - EL	263.01	573.84	661.14	87.30
01 E 020 220 000 000 220	Health - English	8,012.80	6,586.74	14,424.00	7,837.26
01 E 020 219 000 000 240	LTD - Visual Art	15.79	85.86	170.88	85.02
01 E 020 220 000 000 210	FICA / MEDICARE - English	14,381.05	25,385.03	25,385.03	-
01 E 020 220 000 000 218	TRA - English	16,937.28	29,035.17	29,035.17	-
01 E 020 220 000 000 230	Life - English	238.03	417.82	348.48	(69.34)
01 E 020 220 000 000 235	Dental - English	669.48	573.84	1,322.28	748.44
01 E 020 220 000 000 240	LTD - English	209.20	607.74	512.64	(95.10)
01 E 020 230 000 000 210	FICA / MEDICARE - Foreign Language	14,063.68	25,602.23	24,053.10	(1,549.13)
01 E 020 230 000 000 218	TRA - Foreign Language	16,259.20	29,283.60	27,511.72	(1,771.88)
01 E 020 230 000 000 220	Employee Insur. - Foreign Language	7,265.90	13,173.48	14,424.00	1,250.52
01 E 020 230 000 000 230	Life - Foreign Language	217.90	424.96	348.48	(76.48)
01 E 020 230 000 000 235	Dental - Foreign Language	621.66	1,147.68	1,322.28	174.60
01 E 020 230 000 000 240	LTD - Foreign Language	220.12	618.12	512.64	(105.48)
01 E 020 240 000 000 210	FICA / MEDICARE - PhyEd/Health	4,183.87	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	-
01 E 020 240 000 000 220	Employee Insur. - PhyEd/Health	7,002.80	13,173.48	14,424.00	1,250.52
01 E 020 240 000 000 230	Life - PhyEd/Health	70.62	132.50	116.16	(16.34)
01 E 020 240 000 000 235	Dental - PhyEd/Health	621.66	1,147.68	1,322.28	174.60
01 E 020 240 000 000 240	LTD - PhyEd/Health	70.82	192.73	170.88	(21.85)
01 E 020 256 000 000 210	FICA / MEDICARE - Math	11,597.95	16,349.71	16,349.71	-

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		ADM	1,012.00	1,012.00	-
		PPU	1,100.80	1,100.80	-
01 E 020 256 000 000 218	TRA - Math	14,302.25	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	2,501.04
01 E 020 256 000 000 230	Life - Math	152.48	268.65	232.32	(36.33)
01 E 020 256 000 000 235	Dental - Math	1,338.96	2,295.36	2,644.56	349.20
01 E 020 256 000 000 240	LTD - Math	123.36	390.76	341.76	(49.00)
01 E 020 258 000 000 210	FICA / MEDICARE - Music	4,520.13	7,943.90	7,943.90	-
01 E 020 258 000 000 218	TRA - Music	5,300.40	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	1,250.52
01 E 020 258 000 000 230	Life - Music	74.22	130.34	116.16	(14.18)
01 E 020 258 000 000 235	Dental - Music	621.66	1,147.68	661.14	(486.54)
01 E 020 258 000 000 240	LTD - Music	53.92	189.58	170.88	(18.70)
01 E 020 260 000 000 210	FICA / MEDICARE - Science	10,223.79	18,327.81	14,712.54	(3,615.27)
01 E 020 260 000 000 218	TRA - Science	12,177.06	20,963.18	16,828.07	(4,135.11)
01 E 020 260 000 000 220	Employee Insur. - Science	11,980.15	26,346.96	18,030.00	(8,316.96)
01 E 020 260 000 000 230	Life - Science	150.74	302.78	232.32	(70.46)
01 E 020 260 000 000 235	Dental - Science	717.30	1,721.52	1,652.85	(68.67)
01 E 020 260 000 000 240	LTD - Science	147.66	440.41	341.76	(98.65)
01 E 020 270 000 000 210	FICA / MEDICARE - Social Studies	12,517.94	21,802.06	21,928.82	126.76
01 E 020 270 000 000 218	TRA - Social Studies	14,613.90	24,936.99	25,081.98	144.99
01 E 020 270 000 000 220	Employee Insur. - Social Studies	8,428.80	19,760.22	21,636.00	1,875.78
01 E 020 270 000 000 230	Life - Social Studies	198.48	359.36	290.40	(68.96)
01 E 020 270 000 000 235	Dental - Social Studies	669.48	1,721.52	661.14	(1,060.38)
01 E 020 270 000 000 240	LTD - Social Studies	205.12	522.71	427.20	(95.51)
Total Benefits		288,893.72	510,808.76	499,670.57	(11,138.19)
Purchased Services - School of Logic					
01 E 010 211 000 000 369	Entry Fees/Student Travel	2,610.00	10,000.00	10,000.00	-
01 E 005 258 000 000 305	Fees For Svcs - Music	-	500.00	500.00	-
01 E 010 211 000 000 305	Fees For Svcs - Middle School	531.51	500.00	500.00	-
Total Purchased Services - School of Logic		3,141.51	11,000.00	11,000.00	-

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		ADM	1,012.00	1,012.00	-
		PPU	1,100.80	1,100.80	-
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	-
01 E 020 211 000 000 369	Field Trips - Upper School	5,934.00	8,000.00	8,000.00	-
01 E 020 211 000 000 370	Rentals & Lease	-	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 - Langauge	-	500.00	500.00	-
01 E 020 256 000 000 305	Upper School - Math - Purchased Services	-	500.00	500.00	-
01 E 020 258 000 000 305	Fees For Svcs - Music	1,305.36	2,500.00	2,500.00	-
Total Purchased Services - School of Rhetoric		44,564.15	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	-
01 E 010 212 540 000 430	Instr. Supplies - Art Club- US	-	2,200.00	2,200.00	-
01 E 010 211 000 000 406	Instructional Software	-	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	-
01 E 010 260 000 000 430	Instr. Supplies - Science	-	1,000.00	1,000.00	-
01 E 010 230 000 000 430	Instructional Supplies - Latin	29.99	1,000.00	1,000.00	-
01 E 010 240 000 000 430	Instructional Supplies - Physical Education	-	1,000.00	1,000.00	-
01 E 010 256 000 000 460	Text Books - Math	320.22	1,000.00	1,000.00	-
Total Supplies - School of Logic		8,701.14	11,700.00	11,700.00	-

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		ADM	1,012.00	1,012.00	-
		PPU	1,100.80	1,100.80	-
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	-
01 E 020 211 000 000 406	Technology - Instructional Software - Secondary Gen Ed	16,632.03	15,000.00	15,000.00	-
01 E 020 211 000 000 430	Instructional Supplies/Curriculum - Secondary Gen Ed	3,510.65	9,000.00	9,000.00	-
01 E 020 211 000 000 460	Textbooks/Workbooks - Secondary Gen Ed	-	500.00	500.00	-
01 E 020 211 000 000 461	Standarized Tests	1,921.68	10,600.00	10,600.00	-
01 E 020 211 000 000 466	Tech Device - Secondary Gen Ed	-	-	-	-
01 E 020 211 000 000 490	Food - Secondary Gen Ed	180.96	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	-
01 E 020 212 000 000 430	Instr. Supplies - Art	4,337.77	9,000.00	9,000.00	-
01 E 020 220 000 000 401	Non-Instructional Supplies - English	-	4,500.00	4,500.00	-
01 E 020 220 000 000 406	Software - English	-	500.00	500.00	-
01 E 020 220 000 000 430	Instructional Supplies - English	-	1,000.00	1,000.00	-
01 E 020 220 000 000 460	Text Books - English	-	1,000.00	1,000.00	-
01 E 020 230 000 000 430	Instr. Supplies - Language	120.08	1,000.00	1,000.00	-
01 E 020 230 000 000 460	Text Books - Language	-	1,000.00	1,000.00	-
01 E 020 240 000 000 430	Instr. Supplies - PhyEd/Health	6,357.81	1,500.00	1,500.00	-
01 E 020 256 000 000 406	Software - Math	-	500.00	500.00	-
01 E 020 256 000 000 430	Instructional Supplies - Math	349.55	1,000.00	1,000.00	-
01 E 020 256 000 000 460	Text Books - Math	330.00	500.00	500.00	-
01 E 020 258 000 000 401	Non-Instructional Supplies - Music	-	2,000.00	2,000.00	-
01 E 020 258 000 000 430	Instr. Supplies - Music	1,615.56	3,000.00	3,000.00	-
01 E 020 260 000 000 401	Non-Instructional Supplies - Science	-	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	-
01 E 020 260 000 000 460	Text Books - Science	365.00	1,000.00	1,000.00	-
01 E 020 270 000 000 430	Instructional Supplies - Social Studies	50.00	1,500.00	1,500.00	-
01 E 020 270 000 000 460	Text Books - Social Studies	-	1,000.00	1,000.00	-
Total Supplies School of Rhetoric		39,473.33	82,600.00	82,600.00	-
Total School of Rhetoric		1,575,142.73	2,645,682.84	2,593,564.78	(52,118.06)

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		ADM	1,012.00	1,012.00	-
		PPU	1,100.80	1,100.80	-
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	4,110.00
01 E 020 292 000 000 186	Athletics Stipend - Upper School - Non-Licensed	53,201.50	78,615.00	68,035.00	(10,580.00)
01 E 005 292 000 000 110	Activities Director	50,718.50	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	-
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	3,475.00
Benefits					
01 E 010 298 000 000 210	FICA - After School	1,447.84	695.39	1,009.80	314.42
01 E 010 298 000 000 214	PERA - After School	22.50	681.75	990.00	308.25
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	-
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	-
01 E 005 292 000 000 230	Life - Boys/Girls Athletics	63.10	112.52	58.08	(54.44)
01 E 005 292 000 000 240	LTD - Boys/Girls Athletics	71.28	163.66	85.44	(78.22)
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	(809.37)
01 E 020 292 000 000 214	PERA - After School	2,251.51	8,805.41	8,011.91	(793.50)
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	625.26
01 E 020 292 000 000 230	Life - Boys/Girls Athletics	28.71	57.77	58.08	0.31
01 E 020 292 000 000 235	Dental - Boys/Girls Athletics	310.83	573.84	661.14	87.30
01 E 020 292 000 000 240	LTD - Boys/Girls Athletics	32.26	84.03	85.44	1.41
	Total Benefits	24,191.93	41,001.76	42,109.85	1,108.09

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

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UFARS Account	Account Description	Year-To-Date 2.14.25	FY25 Original Budget	FY25 Revised Budget	Change in Budget
		ADM	1,012.00	1,012.00	-
		PPU	1,100.80	1,100.80	-
Other Expenditures					
01 E 005 292 000 000 820	Boys/Girls Athletics - Schoolwide - Dues / Memb	6,360.00	2,650.00	6,360.00	3,710.00
01 E 020 292 000 000 820	Boys/Girls Athletics - Upper School - Dues / Memb	1,100.00	2,500.00	2,500.00	-
01 E 020 298 000 000 820	Dues / Memb - After School Student Activity	-	100.00	100.00	-
	Total Other Expenditures	7,460.00	5,250.00	8,960.00	3,710.00
Total Athletics and Extracurricular Activities		279,532.55	396,943.20	405,236.29	8,293.09
Q-Comp					
Q-Comp Expenditures					
01 E 010 203 000 335 185	Other Salary - Ed - Elementary Gen	-	97,724.77	97,724.77	-
01 E 005 420 000 335 185	SpEd Q-Compensation	-	7,618.33	7,618.33	-
01 E 005 422 000 335 185	ADSIS Q-Compensation	-	6,304.82	6,304.82	-
01 E 020 211 000 335 185	Other Salary - Ed - Secondary Gen	3,000.00	100,877.18	100,877.18	-
01 E 010 203 000 335 210	FICA - Secondary Q Comp - Ed - Elementary Gen	-	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	-
01 E 005 422 000 335 210	FICA / MEDICARE	-	482.32	482.32	-
01 E 005 420 000 335 210	FICA / MEDICARE	-	582.80	582.80	-
01 E 005 420 000 335 218	TRA	-	666.60	666.60	-
01 E 005 422 000 335 218	TRA	-	551.67	551.67	-
01 E 020 211 000 335 210	FICA / MEDICARE - Ed - Secondary Gen	223.51	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	-
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	-
Total Q-Comp		3,486.01	247,379.23	247,379.23	-

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UFARS Account	Account Description	Year-To-Date 2.14.25	FY25 Original Budget	FY25 Revised Budget	Change in Budget
		ADM	1,012.00	1,012.00	-
		PPU	1,100.80	1,100.80	-
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	-
01 E 005 420 000 740 151	Occupational Therapist	-	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	-
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	(37,530.00)
01 E 010 411 000 740 140	Salary - ASD Special Ed Teacher	23,565.99	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	253,457.31
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	215,927.31
Benefits					
01 E 005 420 000 740 210	FICA	5,596.32	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	(2,871.05)
01 E 010 411 000 740 210	FICA - Autism	3,882.78	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	19,389.48
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	19,009.30
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	-
		PPU	1,100.80	1,100.80	-
01 E 010 408 000 740 218	TRA - EBD	23,736.28	53,169.84	49,885.97	(3,283.88)
01 E 010 411 000 740 218	TRA - ASD	4,326.27	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	-
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	4,376.82
01 E 010 420 000 740 220	Health Insurance - General SpEd	35,634.77	59,280.66	108,180.00	48,899.34
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	1,250.52
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	6,034.26
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	(174.17)
01 E 010 411 000 740 230	Life Insurance - Autism	63.36	151.02	116.16	(34.86)
01 E 010 420 000 740 230	Life Insurance - Special Ed - Aggregate	401.61	946.28	1,335.84	389.56
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	(711.18)
01 E 010 411 000 740 235	Dental - ASD	526.02	1,147.68	1,322.28	174.60
01 E 010 420 000 740 235	Dental - Special Ed - Aggregate	3,302.10	5,164.56	7,933.68	2,769.12
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	(91.21)
01 E 005 420 000 740 240	LTD	8.12	280.51	149.52	(130.99)
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	-
		PPU	1,100.80	1,100.80	-
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	(244.32)
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	(48.79)
01 E 010 420 000 740 240	LTD - Special Ed - Aggregate	336.74	1,376.41	1,965.12	588.71
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	95,291.27
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	3,000.00
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	3,000.00
01 E 010 420 000 740 394	Payments to Other Agencies - Special Ed - Aggregate	228,684.98	80,000.00	330,000.00	250,000.00
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	(37,500.00)
01 E 020 401 000 740 394	Pmts. for Education - Speech/Langauge Impair.	-	12,500.00	-	(12,500.00)
01 E 020 405 000 740 394	Pmts. for Education - Deaf Hard Of Hearing	-	2,000.00	-	(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	-	(60,000.00)
Total Purchased Services		250,201.74	226,000.00	366,000.00	140,000.00

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		ADM	1,012.00	1,012.00	-
		PPU	1,100.80	1,100.80	-
Supplies					
01 E 005 400 000 372 405	Non-instr sftwr - 3rd Party Billing - Gen SpEd	-	1,834.05	4,357.96	2,523.91
01 E 005 420 000 372 405	Non-Instr Cmptr Sftwr/Lic	399.99	1,583.17	1,583.17	-
Total Supplies		399.99	3,417.22	5,941.13	2,523.91
Total State Special Education		1,329,686.86	2,256,302.84	2,710,045.32	453,742.49
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	19,440.92
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	-
		-	-	-	-
Total Title Funds		14,751.38	92,207.08	125,625.07	33,417.98
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	-
01 E 020 420 000 419 329	Postage - Special Ed - Aggregate	-	500.00	500.00	-
01 E 010 420 640 419 366	Travel - Staff Dev - Special Ed - Aggregate	309.90	100.00	100.00	-
01 E 010 420 000 419 366	Travel Conference - Special Ed - Aggregate	405.27	-	-	-
01 E 005 420 640 419 366	Travel - Staff Dev - Special Ed - Aggregate	-	10,000.00	10,000.00	-
01 E 020 420 000 419 303	Upper School - Purch Serv - Special Ed -	-	7,500.00	7,500.00	-
Total Purchased Services		715.17	93,605.00	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	-
01 E 005 420 000 419 405	Non-instr sftwr - Special Ed - Aggregate	5,314.34	3,500.00	3,500.00	-
01 E 020 420 000 419 401	Non- - Special Ed - Aggregate	1,730.05	1,400.00	1,400.00	-
01 E 020 420 000 419 406	Software - Special Ed - Aggregate	334.00	300.00	300.00	-
01 E 005 420 000 419 433	Sup/Mat Indiv Instr	-	2,900.00	2,900.00	-
01 E 020 420 000 419 433	Indiv Instr Supplies - Special Ed - Aggregate	3,556.71	1,300.00	1,300.00	-

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		ADM	1,012.00	1,012.00	-
		PPU	1,100.80	1,100.80	-
01 E 030 420 000 419 433	Sup/Mat Indiv Instr	-	100.00	100.00	-
01 E 005 420 000 419 401	Sup/Mat Non-Instr.	-	3,300.00	3,300.00	-
01 E 010 420 000 419 433	Individualized Instructional Supplies - General SpEd	19,706.93	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	-
Total Federal Special Education		31,803.66	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	(67,997.59)
01 E 010 422 000 799 140	Lic Teacher - ADSIS Grant	102,599.42	247,776.27	314,472.37	66,696.10
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	10,208.50
Benefits					
01 E 010 422 000 799 210	FICA / MEDICARE - ADSIS Grant	9,784.11	30,682.24	31,463.19	780.95
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	(6,738.91)
01 E 010 422 000 799 218	TRA - ADSIS Grant	9,750.69	17,018.08	25,773.39	8,755.31
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	4,298.55
01 E 010 422 000 799 230	Life - ADSIS Grant	161.70	472.57	458.83	(13.74)
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	532.04
01 E 010 422 000 799 240	LTD - ADSIS Grant	166.54	687.37	674.98	(12.40)
01 E 020 422 000 799 240	LTD - ADSIS Grant	67.34	-	-	-
Total Benefits		49,764.32	102,236.68	109,838.48	7,601.80

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		ADM	1,012.00	1,012.00	-
		PPU	1,100.80	1,100.80	-
Supplies					
01 E 010 422 000 799 406	Instructional Software - ADSIS Grant	-	40,500.00	-	(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	(7,520.00)
Total ADSIS Grant		253,501.21	543,811.73	554,102.03	10,290.31
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	-
01 E 020 605 000 000 110	Dean	-	44,116.51	44,116.51	-
01 E 010 605 000 000 110	LS Program Coordinator	70,359.66	32,447.50	-	(32,447.50)
01 E 005 640 000 000 185	CEC Stipends	-	49,000.00	49,000.00	-
01 E 010 640 000 000 186	Oth Sal Pay-Non Lic/Cert.	2,500.00	-	-	-
Total Salaries and Wages		72,859.66	186,764.01	154,316.51	(32,447.50)
Benefits					
01 E 005 605 000 000 210	FICA	-	4,681.80	4,681.80	-
01 E 005 605 000 000 218	TRA	-	5,355.00	5,355.00	-
01 E 005 605 000 000 220	Health	-	5,269.39	5,769.60	500.21
01 E 005 605 000 000 230	Life	-	52.28	46.46	(5.82)
01 E 005 605 000 000 235	Dental	-	459.07	528.91	69.84
01 E 005 605 000 000 240	LTD	-	76.04	68.35	(7.69)
01 E 020 605 000 000 210	FICA	-	3,374.91	3,374.91	-
01 E 020 605 000 000 218	TRA	-	3,860.19	3,860.19	-

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		ADM	1,012.00	1,012.00	-
		PPU	1,100.80	1,100.80	-
01 E 020 605 000 000 230	Life	-	56.21	34.85	(21.37)
01 E 020 605 000 000 235	Dental	-	-	-	-
01 E 020 605 000 000 240	LTD	-	81.77	51.26	(30.50)
01 E 010 605 000 000 210	FICA	5,316.57	2,482.23	-	(2,482.23)
01 E 010 605 000 000 214	PERA	-	2,433.56	-	(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	-	(41.99)
01 E 010 605 000 000 235	Dental	334.74	-	-	-
01 E 010 605 000 000 240	LTD	81.06	61.08	-	(61.08)
01 E 005 640 000 000 210	Fica/Medicare	-	3,748.50	3,748.50	-
01 E 005 640 000 000 214	PERA	-	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	(4,514.19)
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	-
01 E 005 640 000 000 368	Out of State Travel - Staff Development	-	1,000.00	1,000.00	-
Total Purchased Services		8,295.14	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	-
01 E 005 605 000 000 455	Tech Supplies - Gen Instruction Supp	-	2,500.00	2,500.00	-
01 E 005 605 000 000 465	Tech Supplies - Gen Instruction Supp	3,292.00	2,000.00	2,000.00	-
01 E 010 640 000 000 401	Sup/Mat Non-Instr.	69.45	500.00	500.00	-
Total Supplies		3,361.45	9,000.00	9,000.00	-
Total Instructional Support Services		100,379.72	247,473.05	210,511.36	(36,961.69)

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		ADM	1,012.00	1,012.00	-
		PPU	1,100.80	1,100.80	-
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	(11,510.00)
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	-
	Total Salaries and Wages	<u>53,009.94</u>	<u>118,226.11</u>	<u>123,603.61</u>	<u>5,377.50</u>
Benefits					
01 E 005 720 000 000 210	FICA - Health Services	2,167.11	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	-
01 E 005 720 000 000 220	Health Insurance - Health Services	3,907.40	6,586.74	7,212.00	625.26
01 E 005 720 000 000 235	Dental - Health Services	334.74	573.84	-	(573.84)
01 E 005 720 000 000 230	Life Insurance	35.98	65.58	58.08	(7.50)
01 E 005 720 000 000 240	Long Term Disability Insurance	40.42	95.39	85.44	(9.95)
01 E 010 712 000 000 210	FICA / MEDICARE - Elem Counseling & Guidance	1,583.58	5,167.58	4,287.06	(880.52)
01 E 010 712 000 000 218	TRA - Elem Counseling & Guidance	2,051.80	5,910.63	4,903.50	(1,007.13)
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	(26.14)
01 E 010 712 000 000 235	Dental - Elem Counseling & Guidance	191.28	573.84	528.91	(44.93)
01 E 010 712 000 000 240	LTD - Elem Counseling & Guidance	17.60	105.60	68.35	(37.25)
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	<u>14,831.89</u>	<u>26,829.22</u>	<u>35,245.27</u>	<u>8,416.05</u>
Purchased Services					
01 E 005 720 000 000 305	Service Fees - Vision/Hearing - Health Services	-	2,500.00	2,500.00	-
01 E 005 760 000 000 305	Fees For Svcs - Pupil Transportation	17,500.00	15,500.00	17,500.00	2,000.00
01 E 005 760 000 720 360	Contracted Tran - Pupil Transportation	317,043.58	507,219.00	507,219.00	-

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		ADM	1,012.00	1,012.00	-
		PPU	1,100.80	1,100.80	-
01 E 005 760 000 723 360	Contracted Tran - Pupil Transportation	21,695.00	23,000.00	35,000.00	12,000.00
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	-
Total Purchased Services		361,788.58	568,619.00	582,619.00	14,000.00
Supplies/Equipment					
01 E 005 720 000 000 401	Non-Instructional Supplies - Health Services (Nurse)	654.21	1,000.00	1,000.00	-
01 E 010 720 000 000 401	Non-Health Services	201.26	1,000.00	1,000.00	-
01 E 005 790 517 000 401	Non-Instructional - Uniform Fees	13,000.00	-	13,000.00	13,000.00
01 E 020 710 000 000 406	Software - Naviance - Sec Counseling & Guidance	-	1,875.00	1,875.00	-
01 E 010 712 000 000 430	Instr. Supplies - Elem Counseling & Guidance	-	1,000.00	1,000.00	-
Total Supplies		13,855.47	4,875.00	17,875.00	13,000.00
Total Student Support		443,485.88	718,549.33	759,342.88	40,793.55
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	13,867.92
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	13,867.92
Benefits					
01 E 005 810 000 000 210	FICA - Operations	2,814.50	5,193.68	6,254.57	1,060.90
01 E 005 810 000 000 214	PERA - Operations	2,970.24	5,091.84	6,131.93	1,040.09
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	625.26
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	(29.78)
01 E 005 810 000 000 240	LTD - Operations	29.96	127.80	85.44	(42.36)
Total Benefits		9,850.05	17,087.91	19,742.03	2,654.12

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		ADM	1,012.00	1,012.00	-
		PPU	1,100.80	1,100.80	-
Purchased Services					
01 E 005 810 000 000 305	Service Fees - Operation	243,382.74	215,064.00	310,000.00	94,936.00
01 E 005 810 000 000 330	Utilities - Operations	92,173.02	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	-
01 E 005 810 000 000 350	Maintenance/Repair - Operations	34,450.40	90,000.00	90,000.00	-
Total Purchased Services		440,794.67	545,064.00	640,000.00	94,936.00
Facility Lease Payment					
01 E 005 810 000 000 335	Short-Term Lease/Rentals	770.00	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	-
Total Facility Lease Payment		842,662.19	1,611,168.00	1,611,168.00	-
Supplies					
01 E 005 810 000 000 401	Non-Instructional Supplies - Operations	58,838.63	65,000.00	65,000.00	-
Total Supplies		58,838.63	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	(45,000.00)
Total Equipment		14,875.55	60,000.00	15,000.00	(45,000.00)
Total Operations and Maintenance		1,409,974.29	2,366,211.11	2,432,669.15	66,458.04
TOTAL EXPENDITURES		8,083,456.44	13,689,997.06	14,355,575.87	665,578.81
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	105,824.80

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UFARS Account	Account Description	Year-To-Date 2.14.25	FY25 Original Budget	FY25 Revised Budget	Change in Budget
		ADM	1,012.00	1,012.00	-
		PPU	1,100.80	1,100.80	-
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	-
02 R 005 770 000 705 300	State Aid-MDE - Food Services	23,093.10	40,700.00	40,700.00	-
Total State Revenues		182,189.60	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	-
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	-
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	-
Total Federal Revenues		91,200.23	165,900.00	168,900.00	3,000.00
Other Local Revenues					
02 R 005 770 000 701 601	Food Sale Pupil - Food Services	205.71	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	43,031.50
Total Other Local Revenues		205.71	91,968.50	135,000.00	43,031.50
TOTAL REVENUE		273,595.54	585,668.50	631,700.00	46,031.50
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	-
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	-

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UFARS Account	Account Description	Year-To-Date 2.14.25	FY25 Original Budget	FY25 Revised Budget	Change in Budget
		ADM	1,012.00	1,012.00	-
		PPU	1,100.80	1,100.80	-
Benefits					
02 E 005 770 000 701 210	FICA / MEDICARE - Food Services	5,175.78	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	-
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	(1.36)
02 E 005 770 000 701 235	Dental - Food Services	541.40	573.84	661.14	87.30
02 E 005 770 000 701 240	LTD - Food Services	87.41	170.94	170.88	(0.06)
Total Benefits		14,183.93	13,656.75	13,742.62	85.87
Purchased Services					
02 E 005 770 000 701 305	Service Fees - Food Service	660.00	2,000.00	2,000.00	-
Total Purchased Services		660.00	2,000.00	2,000.00	-
Supplies					
02 E 005 770 000 701 490	Food - Food Service	239,620.10	456,000.00	501,945.63	45,945.63
02 E 005 770 000 705 490	Food	37,056.00	300.00	300.00	-
02 E 005 770 000 707 490	Food - Food Services	-	-	-	-
02 E 005 770 000 701 401	Supplies - Food Service	800.21	2,500.00	2,500.00	-
02 E 005 770 000 703 495	Milk	111.60	26,100.00	26,100.00	-
Total Supplies		277,587.91	484,900.00	530,845.63	45,945.63
Equipment					
02 E 005 770 000 701 530	Equipment - Food Services	-	-	-	-
Total Equipment		-	-	-	-
Dues/Memberships					
02 E 005 770 000 701 820	Dues / Memb - Food Services	-	660.00	660.00	-
Total Dues/Memberships		-	660.00	660.00	-
TOTAL EXPENDITURES		361,088.84	585,668.50	631,700.00	46,031.50
FUND 02 - NET INCOME - FOOD SERVICES		(87,493.30)	-	-	-

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UFARS Account	Account Description	Year-To-Date 2.14.25	FY25 Original Budget	FY25 Revised Budget	Change in Budget
		ADM	1,012.00	1,012.00	-
		PPU	1,100.80	1,100.80	-
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	17,412.93
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	17,412.93
TOTAL REVENUE		94,022.00	150,000.00	167,412.93	17,412.93
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	(5,351.66)
	Total Salaries and Wages	47,853.03	104,235.66	98,884.00	(5,351.66)
Benefits					
04 E 005 570 300 000 210	FICA / MEDICARE - Scholar Zone - School Age Care	1,517.67	7,974.03	7,564.63	(409.40)
04 E 005 570 300 000 214	PERA - Scholar Zone - School Age Care	1,489.00	7,817.67	7,416.30	(401.37)
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	-	(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	-	(40.72)
	Total Benefits	3,057.45	15,860.42	14,980.93	(879.49)
Purchased Services					
04 E 005 570 000 000 320	Comm. Services - School Age Care	644.56	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	48,750.00
04 E 005 570 300 000 369	Entry fees/Student - Scholar Zone - School Age Care	-	750.00	750.00	-
	Total Purchased Services	1,689.56	2,100.00	50,850.00	48,750.00

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UFARS Account	Account Description	Year-To-Date 2.14.25	FY25 Original Budget	FY25 Revised Budget	Change in Budget
		ADM	1,012.00	1,012.00	-
		PPU	1,100.80	1,100.80	-
Supplies					
04 E 005 570 000 000 465	Non-Instr. Tech Supplies	-	598.00	598.00	-
04 E 005 570 300 000 401	Non- - Scholar Zone - School Age Care	1,138.06	1,600.00	1,600.00	-
04 E 005 570 300 000 490	Food - Scholar Zone - School Age Care	78.97	500.00	500.00	-
Total Supplies		1,217.03	2,698.00	2,698.00	-
TOTAL EXPENDITURES		53,817.07	124,894.08	167,412.93	42,518.85
FUND 04 - NET INCOME - COMMUNITY SERVICE		40,204.93	25,105.92	0.00	(25,105.92)
NET INCOME - ALL FUNDS		(641,099.75)	251,494.21	332,213.09	80,718.88