

Nova Classical Academy
Revised Budget
Fiscal Year 2022

UFARS Account	Account Description	Year-To-Date 5.13.22	FY22 Revised Budget	FY22 Revised Budget II	Change in Budget
		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
GENERAL FUND					
REVENUES					
State Revenues					
01 R 005 000 000 000 201	School Land Trust	41,015.25	41,361.34	41,361.34	-
01 R 005 000 000 000 211	General Education Aid	6,295,920.27	7,693,163.15	7,674,830.40	(18,332.75)
01 R 005 000 000 171 211	General Education Aid - Pandemic Enrollment Loss Revenue	-	10,442.00	10,442.00	-
01 R 005 000 000 000 317	LT Fac. Maint	-	139,075.20	138,639.86	(435.34)
01 R 005 000 000 335 211	State Aid-Q-Comp	-	254,984.60	254,984.60	-
01 R 005 000 000 000 212	Literacy Fund	64,390.38	58,783.00	58,783.00	-
01 R 005 000 000 342 300	Safe Schools	-	-	-	-
01 R 005 000 000 348 300	Charter School Lease Aid	757,229.76	1,384,430.40	1,380,096.83	(4,333.57)
01 R 005 000 000 740 360	State Special Education	892,569.38	986,348.48	986,348.48	-
	ADSIS Grant	-	295,191.27	295,191.27	-
01 R 005 000 000 000 370	Other aid/MDE	8,942.47	7,596.00	8,942.47	1,346.47
Total State Revenue		8,060,067.51	10,871,375.45	10,849,620.26	(21,755.19)
Federal Revenues					
01 R 005 000 000 401 400	Federal - Title I	1,253.62	19,309.73	19,309.73	-
01 R 005 000 000 414 400	Federal - Title II	3,500.00	-	-	-
01 R 005 000 000 419 400	Federal - Special Education	12,673.71	144,005.00	144,005.00	-
01 R 005 000 000 150 400	Summer Academic and Mental Health Support	-	27,420.26	27,420.26	-
01 R 005 000 000 170 400	COVID Testing Grant	-	-	40,000.00	40,000.00
01 R 005 000 011 155 400	ESSER II	-	68,562.61	68,562.61	-
01 R 005 000 000 160 400	ESSER III	-	60,000.00	60,000.00	-
01 R 005 000 000 433 400	Federal Aid - Title IV	-	-	-	-
Total Federal Revenue		17,427.33	319,297.61	359,297.61	40,000.00
Other Local Revenue					
01 R 005 000 000 000 050	Fees from Patrons	917.75	5,000.00	5,000.00	-
01 R 005 000 000 000 060	Student Activity	-	-	-	-
01 R 005 000 000 000 092	Interest	1,139.67	15,450.00	15,450.00	-
01 R 005 000 000 000 093	Rent	-	-	-	-
01 R 005 000 000 000 096	Gifts and Donations	69,399.01	58,600.00	69,399.01	10,799.01
01 R 005 000 009 000 099	Transportation Contract - Northern Lights	18,846.60	65,322.00	65,322.00	-
01 R 005 000 000 000 099	Miscellaneous Revenue	36,804.36	44,000.00	40,000.00	(4,000.00)
01 R 005 000 000 000 620	Fundraising	6,593.50	4,918.00	57,593.50	52,675.50
01 R 005 000 000 372 071	MA	5,965.01	3,200.00	5,965.01	2,765.01

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		PPU	1,053.60	1,050.30	(3.30)
01 R 005 000 150 000 099	Misc.Rev - ERate	-	-	-	-
01 R 005 000 517 000 060	Student Activity - Uniform Fees	1,108.00	1,200.00	1,200.00	-
01 R 005 000 580 000 060	Student Activity - Dances/Homecoming	-	-	-	-
01 R 005 000 596 000 096	Gifts & Grants - National Classical Education Conference	-	2,000.00	-	(2,000.00)
01 R 005 000 899 000 099	Misc.Rev - LS Latin	-	-	-	-
01 R 005 760 000 000 050	Fees from Patrons - Transportation	-	-	-	-
01 R 010 000 593 000 096	Gifts & Grants - Fun Run- LS Fundraiser	-	-	-	-
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	26,916.81	17,500.00	26,916.81	9,416.81
01 R 020 292 000 000 050	Upper School - Athletics - Fees From Patrons	120,976.71	69,000.00	120,976.71	51,976.71
01 R 020 292 000 000 060	Upper School - Athletics - Admissions	-	6,000.00	-	(6,000.00)
01 R 005 298 000 000 050	Schoolwide - Extracurricular Activities - Fees From Patrons	355.00	5,500.00	355.00	(5,145.00)
01 R 005 298 000 000 060	Schoolwide - Extracurricular Activities - Admissions	-	-	-	-
01 R 010 298 000 000 050	Lower School - Extracurricular Activities - Fees From Patrons	11,362.00	21,500.00	11,362.00	(10,138.00)
01 R 020 298 000 000 050	Upper School - Extracurricular Activities - Fees From Patrons	39,328.15	57,500.00	39,328.15	(18,171.85)
01 R 020 298 000 000 060	Upper School - Extracurricular Activities - Admissions	400.00	12,000.00	400.00	(11,600.00)
01 R 010 203 000 000 050	Fees from Patrons - Field Trip	-	-	-	-
01 R 020 211 000 000 050	Fees from Patrons - Field Trip	-	-	-	-
Total Other Local Revenue		340,112.57	388,690.00	459,268.19	70,578.19
TOTAL REVENUES		8,417,607.41	11,579,363.05	11,668,186.05	88,823.00
GENERAL FUND					
EXPENDITURES					
ADMINISTRATION					
Salaries and Wages					
01 E 005 050 000 000 110	Admin/Supervision - Upper School Principal	73,105.48	87,567.00	78,810.30	(8,756.70)
01 E 005 050 000 000 170	Non-Inst. Support - School Administration	188,992.51	226,657.90	226,657.90	-
01 E 005 050 000 000 186	Oth Sal Pay-Non Lic/Cert.	82.70	-	-	-
01 E 005 105 000 000 170	District Wide - Support Services - HR/Transportation/Technology	133,954.28	182,167.60	182,167.60	-
01 E 005 105 000 000 186	Reception - General Administration	449.15	-	-	-
01 E 005 107 000 000 170	Communications - Other Admin Support	32,400.98	22,320.00	22,320.00	-
01 E 005 110 000 000 170	Non-Inst. Support - Facilities Manager/Attendance - Business Admin	61,948.82	107,536.69	107,536.69	-
01 E 005 110 000 000 186	Oth Sal Pay-Non Lic/Cert.	500.22	-	-	-
01 E 010 050 000 000 110	Lower School Principal - School Administration	93,504.50	112,200.00	100,980.00	(11,220.00)
01 E 020 050 000 000 170	Non-Inst. Support	30,414.69	39,102.39	39,102.39	-
Total Salaries and Wages		615,353.33	777,551.58	757,574.88	(19,976.70)

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		PPU	1,053.60	1,050.30	(3.30)
Benefits					
01 E 005 050 000 000 210	FICA / MEDICARE - School Administration	19,488.32	24,038.21	24,038.21	-
01 E 005 050 000 000 218	TRA - School Administration	21,866.03	26,206.36	26,206.36	-
01 E 005 050 000 000 230	Life - School Administration	303.31	226.80	270.96	44.16
01 E 005 050 000 000 220	Employee Insur. - School Administration	14,912.05	18,504.00	18,504.00	-
01 E 005 107 000 000 220	Employee Insur. - Other Admin Support	2,689.50	6,168.00	6,168.00	-
01 E 005 050 000 000 235	Dental - School Administration	1,434.51	1,233.66	1,463.10	229.44
01 E 005 050 000 000 240	LTD - School Administration	357.87	185.85	221.87	36.02
01 E 005 105 000 000 210	FICA - General Administration	10,138.94	13,935.82	13,935.82	-
01 E 005 105 000 000 214	PERA - General Administration	10,080.17	13,662.57	13,662.57	-
01 E 005 105 000 000 220	Health Insurance - General Administration	7,800.00	12,336.00	12,336.00	-
01 E 005 105 000 000 230	Life Insurance - General Administration	184.22	159.68	159.68	-
01 E 005 105 000 000 235	Dental - General Administration	741.21	573.84	573.84	-
01 E 005 105 000 000 240	LTD - General Administration	215.01	136.38	136.38	-
01 E 005 105 000 000 270	Workers Compensation - General Administration	34,390.00	70,000.00	70,000.00	-
01 E 005 107 000 000 210	FICA / MEDICARE - Other Admin Support	2,261.53	1,707.48	1,707.48	-
01 E 005 107 000 000 214	PERA - Other Admin Support	2,430.09	1,674.00	1,674.00	-
01 E 005 107 000 000 230	Life - Other Admin Support	43.60	71.84	71.84	-
01 E 005 107 000 000 235	Dental - Other Admin Support	263.01	573.84	573.84	-
01 E 005 107 000 000 240	LTD - Other Admin Support	52.50	65.63	65.63	-
01 E 005 110 000 000 210	FICA - Business Administration	4,150.22	8,226.56	8,226.56	-
01 E 005 110 000 000 214	PERA - Business Administration	4,682.63	8,065.25	8,065.25	-
01 E 005 110 000 000 218	TRA - Business Administration	1.19	-	-	-
01 E 005 110 000 000 220	Health Insurance - Business Administration	8,055.95	12,336.00	12,336.00	-
01 E 005 110 000 000 230	Life Insurance - Business Administration	79.61	61.62	61.62	-
01 E 005 110 000 000 235	Dental - Business Administration	765.21	589.37	589.37	-
01 E 005 110 000 000 240	LTD - Business Administration	95.60	56.39	56.39	-
01 E 010 050 000 000 210	FICA - School Administration	7,153.02	8,583.30	8,583.30	-
01 E 010 050 000 000 218	TRA - School Administration	7,798.34	9,357.48	9,357.48	-
01 E 010 050 000 000 230	Life Insurance - School Administration	109.73	139.20	278.40	139.20
01 E 010 050 000 000 240	LTD - School Administration	133.09	127.17	254.34	127.17
01 E 020 050 000 000 210	FICA / MEDICARE - School Administration	2,213.86	2,991.33	2,991.33	-
01 E 020 050 000 000 214	PERA - School Administration	2,281.10	2,932.68	2,932.68	-
01 E 020 050 000 000 230	Life - School Administration	40.85	4.07	4.07	-
01 E 020 050 000 000 235	Dental - School Administration	454.29	38.40	38.40	-
01 E 020 050 000 000 240	LTD - School Administration	49.50	2.93	2.93	-
Total Benefits		167,716.06	244,971.67	245,547.65	575.98

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		PPU	1,053.60	1,050.30	(3.30)
Purchased Services					
01 E 005 010 000 000 366	Travel/Conference - Board	-	2,500.00	2,500.00	-
01 E 005 105 000 000 305	Service Fees - General Administration	582.19	2,000.00	2,000.00	-
01 E 005 107 000 000 305	Service Fees - Marketing - Other Admin Support	23,130.02	22,500.00	25,000.00	2,500.00
01 E 005 108 000 000 305	Service Fees - Technology - Admin Tech. Services	12,711.57	1,500.00	15,000.00	13,500.00
01 E 005 108 000 000 315	Service Agreements - Fortis/Matrix - Admin Tech. Services	36,991.00	51,000.00	51,000.00	-
01 E 005 110 000 000 305	Service Fees - Business Administration	219,445.97	132,500.00	245,000.00	112,500.00
01 E 005 110 000 000 320	Communications/Internet - Business Administration	18,334.66	45,000.00	25,000.00	(20,000.00)
01 E 005 110 000 000 329	Postage - General Administration - Business Administration	1,921.34	3,400.00	3,400.00	-
01 E 005 110 000 000 366	Travel/Conference - Business Administration	688.73	5,000.00	1,000.00	(4,000.00)
01 E 005 110 000 000 380	Copier Lease - School Wide - Business Administration	37,667.13	40,000.00	40,000.00	-
01 E 005 110 013 000 305	Legal Services	8,268.00	10,000.00	10,000.00	-
Total Purchased Services		359,740.61	315,400.00	419,900.00	104,500.00
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-Instructional Supplies - Marketing - Other Admin Support	7,787.80	1,000.00	10,000.00	9,000.00
01 E 005 107 000 000 405	Non-Instructional Software - Enrollment/Marketing Software	-	6,000.00	6,000.00	-
01 E 005 108 000 000 405	Non-Instructional Software - Skyward/K-Pay - Admin Tech. Service	45,889.15	53,000.00	53,000.00	-
01 E 005 108 000 000 455	Tech Supplies - Non Instructional Supplies - Admin Tech. Services	1,146.15	1,000.00	1,250.00	250.00
01 E 005 108 000 000 465	Tech Supplies - Non Instructional Devices - Admin Tech. Services	13,238.76	25,000.00	13,500.00	(11,500.00)
01 E 005 110 000 000 401	Non-Instructional Supplies - Business Administration	39,710.33	35,000.00	45,000.00	10,000.00
01 E 005 110 000 000 405	Non-Instructional Software - Raptor Security Software - Bus. Admin	19,572.44	8,000.00	25,000.00	17,000.00
01 E 005 110 000 000 490	Event Consumables - Business Administration	-	3,400.00	-	(3,400.00)
01 E 005 110 596 000 401	Non-Inst. Supplies - Classical Education Conference - Bus. Admin	-	-	-	-
Total Supplies		127,344.63	134,750.00	156,100.00	21,350.00
Other Expenditures					
01 E 005 110 000 000 820	Dues/Memberships - Business Administration	2,976.12	5,000.00	3,000.00	(2,000.00)
01 E 005 010 000 000 820	Dues/Memberships - Board (MSBA,MACS and Authorizer Fees)	34,419.45	32,500.00	35,000.00	2,500.00
01 E 005 950 000 000 910	Fund Transfer	-	-	-	-
Total Other Expenditures		37,395.57	37,500.00	38,000.00	500.00
Total Administration		1,307,550.20	1,510,173.25	1,617,122.54	106,949.29

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School of Grammar					
Salaries and Wages					
01 E 010 201 000 000 140	Salary - Kindergarten Licensed Teacher	153,893.18	184,267.75	184,267.75	-
01 E 010 203 000 000 140	Salary - Elementary Licensed Teacher - Ed - Elementary Gen	683,351.76	704,684.49	704,684.49	-
01 E 010 203 000 000 141	Teachers Assistant - Ed - Elementary Gen	177,791.31	242,957.63	242,957.63	-
01 E 010 203 000 000 145	Salary - Elementary Substitute Teacher - Ed - Elementary Gen	29,888.84	71,500.00	56,500.00	(15,000.00)
01 E 010 203 000 000 185	Other Salary - Ed - Elementary Gen	7,505.00	40,000.00	40,000.00	-
01 E 010 203 000 000 186	Other Salary - Ed - Elementary Gen	6,097.30	-	-	-
	Total Salaries and Wages	1,058,527.39	1,243,409.87	1,228,409.87	(15,000.00)
Benefits					
01 E 010 201 000 000 210	FICA - Kindergarten	10,551.75	14,096.48	14,096.48	-
01 E 010 201 000 000 218	TRA - Kindergarten	12,834.81	15,367.93	15,367.93	-
01 E 010 201 000 000 220	Health - Kindergarten	14,842.64	18,504.00	18,504.00	-
01 E 010 201 000 000 230	Life - Kindergarten	203.88	226.01	226.01	-
01 E 010 201 000 000 235	Dental - Ed - Kindergarten	1,093.59	1,459.32	1,459.32	-
01 E 010 201 000 000 240	LTD/ STD - Kindergarten	237.58	199.14	199.14	-
01 E 010 203 000 000 210	FICA - Lower School	65,948.75	92,957.06	91,809.56	(1,147.50)
01 E 010 203 000 000 214	PERA - Lower School	13,681.25	18,221.82	18,221.82	-
01 E 010 203 000 000 218	TRA - Lower School - Ed - Elementary Gen	60,150.85	81,078.76	79,827.76	(1,251.00)
01 E 010 203 000 000 220	Health - Elementary - Ed - Elementary Gen	88,401.17	163,760.40	163,760.40	-
01 E 010 203 000 000 230	Life - Lower School - Ed - Elementary Gen	1,146.91	893.25	893.25	-
01 E 010 203 000 000 235	Dental - Ed - Elementary Gen	8,303.59	6,373.56	6,373.56	-
01 E 010 203 000 000 240	LTD/ STD - Lower School - Ed - Elementary Gen	1,301.84	773.45	773.45	-
	Total Benefits	278,698.61	413,911.18	411,512.68	(2,398.50)
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 Substitutes - Ed - Elementary	79,798.90	59,400.00	85,000.00	25,600.00
01 E 010 203 000 000 369	Field Trips/Entry Fees - Lower School - Ed - Elementary Gen	506.00	-	750.00	750.00
01 E 010 203 000 000 389	Staff Tuition Expense - Ed - Elementary Gen	-	500.00	-	(500.00)
	Total Purchased Services	80,304.90	59,900.00	85,750.00	25,850.00

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Supplies					
01 E 010 201 657 000 401	Sup/Mat Non-Instr.	1,036.99	-	1,250.00	1,250.00
01 E 010 203 000 000 401	Non-Instructional Supplies - Lower School- Elementary Gen	5,314.03	13,000.00	5,500.00	(7,500.00)
01 E 010 203 000 000 406	Technology - Instructional Software- Elementary Gen	10,726.78	16,000.00	16,000.00	-
01 E 010 203 000 000 430	Instructional Supplies - Lower School- Elementary Gen	19,166.10	25,000.00	20,000.00	(5,000.00)
01 E 010 203 000 000 460	Text Books- Elementary Gen	9,116.68	12,000.00	10,000.00	(2,000.00)
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	5,250.00	10,600.00	7,250.00	(3,350.00)
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	223.89	3,000.00	3,000.00	-
01 E 010 203 658 000 430	Instr. Supplies - Grade 1- Elementary Gen	437.77	1,000.00	1,000.00	-
01 E 010 203 659 000 430	Instr. Supplies - Grade 2- Elementary Gen	1,259.23	1,000.00	1,000.00	-
01 E 010 203 660 000 430	Instr. Supplies - Grade 3- Elementary Gen	359.65	1,000.00	1,000.00	-
01 E 010 203 661 000 430	Instr. Supplies - Grade 4- Elementary Gen	664.43	1,000.00	1,000.00	-
01 E 010 203 662 000 430	Instr. Supplies - Grade 5- Elementary Gen	517.79	1,000.00	1,000.00	-
01 E 010 203 663 000 430	Instr. Supplies - Music- Elementary Gen	50.04	1,000.00	1,000.00	-
01 E 010 203 655 000 430	Instr. Supplies - LS Art Club- Elementary Gen	-	1,000.00	1,000.00	-
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	860.46	1,000.00	1,000.00	-
01 E 010 203 665 000 430	Instr. Supplies - LS Art- Elementary Gen	1,682.34	1,500.00	1,500.00	-
Total Supplies		56,666.18	96,600.00	79,000.00	(17,600.00)
Equipment/Furniture					
01 E 010 203 000 000 530	Furniture - Lower School - Ed - Elementary Gen	-	5,000.00	5,000.00	-
Total Equipment/Furniture		-	5,000.00	5,000.00	-
Other Expenditures					
01 E 010 203 000 000 820	Dues / Memb - Ed - Elementary Gen	-	-	-	-
Total Other Expenditures		-	-	-	-
Total School of Grammar		1,474,197.08	1,818,821.04	1,809,672.54	(9,148.50)

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School of Logic					
Salaries and Wages					
01 E 010 212 000 000 140	Salary - Art Education	-	-	-	-
01 E 010 219 000 000 140	Salary - English Learner	42,510.21	50,956.14	50,956.14	-
01 E 010 220 000 000 140	Salary - English	-	-	-	-
01 E 010 230 000 000 140	Salary - Latin	52,354.80	62,825.72	62,825.72	-
01 E 010 240 000 000 140	Salary - Physical Education	-	-	-	-
01 E 010 256 000 000 140	Salary - Math	33,243.73	39,838.61	39,838.61	-
01 E 010 258 000 000 140	Salary - Music Education	-	-	-	-
Total Salaries and Wages		128,108.74	153,620.46	153,620.46	-
Benefits					
01 E 010 211 000 000 210	FICA / MEDICARE - Art Education	-	-	-	-
01 E 010 212 000 000 210	FICA - Art Education	-	-	-	-
01 E 010 212 000 000 218	TRA - Art Education	-	-	-	-
01 E 010 212 000 000 220	Health - Art Education	-	-	-	-
01 E 010 212 000 000 230	Life - Art Education	-	-	-	-
01 E 010 212 000 000 235	Dental - Visual Art	-	-	-	-
01 E 010 212 000 000 240	LTD - Art Education	-	-	-	-
01 E 010 219 000 000 210	FICA / MEDICARE - English Learner	3,119.89	3,898.14	3,898.14	-
01 E 010 219 000 000 218	TRA - English Learner	3,545.30	4,249.74	4,249.74	-
01 E 010 219 000 000 220	Employee Insur. - English Learner	4,971.00	6,168.00	6,168.00	-
01 E 010 219 000 000 230	Life - English Learner	56.25	-	-	-
01 E 010 219 000 000 235	Dental - English Learner	478.20	-	-	-
01 E 010 219 000 000 240	LTD - English Learner	68.06	-	-	-
01 E 010 220 000 000 210	FICA / MEDICARE - English	-	-	-	-
01 E 010 220 000 000 218	TRA - English	-	-	-	-
01 E 010 220 000 000 220	Employee Insur. - English	-	-	-	-
01 E 010 220 000 000 230	Life - English	-	-	-	-
01 E 010 220 000 000 235	Dental - English	-	-	-	-
01 E 010 220 000 000 240	LTD - English	-	-	-	-
01 E 010 230 000 000 210	FICA - Latin	3,693.41	4,806.17	4,806.17	-
01 E 010 230 000 000 218	TRA - Latin	4,366.40	5,239.66	5,239.66	-
01 E 010 230 000 000 230	Life - Latin	69.17	83.84	83.84	-
01 E 010 230 000 000 240	LTD - Latin	83.52	76.11	76.11	-
01 E 010 240 000 000 210	FICA - Physical Education	-	-	-	-
01 E 010 240 000 000 218	TRA - Physical Education	-	-	-	-
01 E 010 240 000 000 220	Health - Physical Education	-	-	-	-
01 E 010 240 000 000 230	Life - Physical Education	-	-	-	-
01 E 010 240 000 000 235	Dental - Physical Education	-	-	-	-
01 E 010 240 000 000 240	LTD - Physical Education	-	-	-	-
01 E 010 256 000 000 210	FICA / MEDICARE - Math	2,287.58	3,047.65	3,047.65	-
01 E 010 256 000 000 218	TRA - Math	5,368.58	3,322.54	3,322.54	-

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UFARS Account	Account Description	Year-To-Date 5.13.22	FY22 Revised Budget	FY22 Revised Budget II	Change in Budget
		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
01 E 010 256 000 000 220	Health - Math	3,709.28	4,626.00	4,626.00	-
01 E 010 256 000 000 230	Life - Math	44.37	35.63	35.63	-
01 E 010 256 000 000 235	Dental - Math	356.76	287.04	287.04	-
01 E 010 256 000 000 240	LTD - Math	56.43	32.33	32.33	-
01 E 010 258 000 000 210	FICA - Music Education	-	-	-	-
01 E 010 258 000 000 218	TRA - Music Education	-	-	-	-
01 E 010 258 000 000 220	Health - Music Education	-	-	-	-
01 E 010 258 000 000 230	Life - Music Education	-	-	-	-
01 E 010 258 000 000 235	Dental - Music Education	-	-	-	-
01 E 010 258 000 000 240	LTD - Music Education	-	-	-	-
Total Benefits		32,274.20	35,872.85	35,872.85	-
Purchased Services					
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	5,393.25	3,500.00	6,000.00	2,500.00
Total Purchased Services		5,393.25	4,000.00	6,500.00	2,500.00
Supplies					
01 E 010 212 000 000 430	Instructional Supplies - Art	234.36	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 010 211 000 000 461	Standarized Tests	-	10,600.00	-	(10,600.00)
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	419.97	1,000.00	1,000.00	-
01 E 010 230 000 000 430	Instructional Supplies - Latin	535.06	1,000.00	1,000.00	-
01 E 010 240 000 000 430	Instructional Supplies - Physical Education	16.95	1,000.00	1,000.00	-
01 E 010 256 000 000 460	Text Books - Math	-	1,000.00	1,000.00	-
Total Supplies		1,206.34	22,300.00	11,700.00	(10,600.00)
Total School of Logic		166,982.53	215,793.31	207,693.31	(8,100.00)

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UFARS Account	Account Description	Year-To-Date 5.13.22	FY22 Revised Budget	FY22 Revised Budget II	Change in Budget
		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
School of Rhetoric					
Salaries and Wages					
01 E 020 211 000 000 140	Lic Teacher - Upper School	236,544.94	283,513.10	283,513.10	-
01 E 020 211 000 000 141	Teachers Assistant - Upper School	87,202.37	24,142.09	24,142.09	-
01 E 020 211 000 000 143	Lic. Inst. Support	11,293.82	13,392.60	13,392.60	-
01 E 020 211 000 000 145	Substitute Teachers - Upper School	18,130.70	25,000.00	25,000.00	-
01 E 020 211 000 000 185	Other Salary	20,043.47	15,000.00	15,000.00	-
01 E 020 212 000 000 140	Lic Teacher - Visual Art	59,385.25	114,259.96	114,259.96	-
01 E 020 219 000 000 140	Salary - English Learner	35,130.60	42,156.60	42,156.60	-
01 E 020 220 000 000 140	Lic Teacher - English	59,592.41	90,585.49	90,585.49	-
01 E 020 230 000 000 140	Lic Teacher - Foreign Language	240,636.32	284,716.12	284,716.12	-
01 E 020 240 000 000 140	Lic Teacher - PhyEd/Health	61,651.95	71,919.70	71,919.70	-
01 E 020 256 000 000 140	Lic Teacher - Math	119,973.44	148,570.66	148,570.66	-
01 E 020 258 000 000 140	Lic Teacher - Music	78,282.55	94,706.35	94,706.35	-
01 E 020 260 000 000 140	Lic Teacher - Science	188,252.50	225,680.76	225,680.76	-
01 E 020 270 000 000 140	Lic Teacher - Social Studies	212,219.62	257,394.94	257,394.94	-
01 E 020 270 000 000 185	Lic Teacher - Social Studies	-	-	-	-
Total Salaries and Wages		1,428,339.94	1,691,038.37	1,691,038.37	-
Benefits					
01 E 020 050 000 000 220	Employee Insur. - School Admin	4,889.00	6,168.00	6,168.00	-
01 E 020 211 000 000 210	FICA / MEDICARE - Secondary Gen Ed	27,381.93	29,058.57	29,058.57	-
01 E 020 211 000 000 214	PERA - Ed - Secondary Gen	4,078.85	3,220.86	3,220.86	-
01 E 020 211 000 000 218	TRA - Secondary Gen Ed	26,266.31	28,097.94	28,097.94	-
01 E 020 211 000 000 220	Employee Insur. - Secondary Gen Ed	14,139.91	25,905.60	25,905.60	-
01 E 020 211 000 000 230	Life - Secondary Gen Ed	406.36	358.11	358.11	-
01 E 020 211 000 000 235	Dental - Secondary Gen Ed	1,680.00	1,747.11	1,747.11	-
01 E 020 211 000 000 240	LTD - Secondary Gen Ed	492.98	316.46	316.46	-
01 E 020 212 000 000 210	FICA / MEDICARE - Visual Art	4,542.96	8,740.89	8,740.89	-
01 E 020 212 000 000 218	TRA - Visual Art	4,952.75	9,529.28	9,529.28	-
01 E 020 212 000 000 220	Employee Insur. - Visual Art	-	6,168.00	6,168.00	-
01 E 020 212 000 000 230	Life - Visual Art	79.31	96.69	96.69	-
01 E 020 212 000 000 235	Dental - Visual Art	-	143.46	143.46	-
01 E 020 212 000 000 240	LTD - Visual Art	95.09	88.26	88.26	-
01 E 020 219 000 000 210	FICA / MEDICARE - Visual Art	2,687.50	3,224.98	3,224.98	-
01 E 020 219 000 000 218	TRA - Visual Art	2,929.83	3,515.86	3,515.86	-
01 E 020 219 000 000 220	Employee Insur. - Visual Art	-	6,168.00	6,168.00	-
01 E 020 219 000 000 230	Life - Visual Art	47.17	-	-	-

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		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
01 E 020 219 000 000 235	Dental - Visual Art	-	-	-	-
01 E 020 219 000 000 240	LTD - Visual Art	55.89	-	-	-
01 E 020 220 000 000 210	FICA / MEDICARE - English	4,504.41	6,929.79	6,929.79	-
01 E 020 220 000 000 218	TRA - English	4,970.09	7,554.83	7,554.83	-
01 E 020 230 000 000 210	FICA / MEDICARE - Foreign Language	18,046.23	21,780.78	21,780.78	-
01 E 020 230 000 000 218	TRA - Foreign Language	20,069.06	23,745.32	23,745.32	-
01 E 020 230 000 000 220	Employee Insur. - Foreign Language	9,938.82	12,336.00	12,336.00	-
01 E 020 230 000 000 230	Life - Foreign Language	297.34	360.89	360.89	-
01 E 020 230 000 000 235	Dental - Foreign Language	956.09	1,108.56	1,108.56	-
01 E 020 230 000 000 240	LTD - Foreign Language	337.57	328.32	328.32	-
01 E 020 240 000 000 210	FICA / MEDICARE - PhyEd/Health	4,651.57	5,501.86	5,501.86	-
01 E 020 240 000 000 218	TRA - PhyEd/Health	5,141.76	5,998.10	5,998.10	-
01 E 020 240 000 000 220	Employee Insur. - PhyEd/Health	4,890.00	-	-	-
01 E 020 240 000 000 230	Life - PhyEd/Health	59.46	-	-	-
01 E 020 240 000 000 235	Dental - PhyEd/Health	478.20	-	-	-
01 E 020 240 000 000 240	LTD - PhyEd/Health	71.07	-	-	-
01 E 020 256 000 000 210	FICA / MEDICARE - Math	9,014.90	11,365.66	11,365.66	-
01 E 020 256 000 000 218	TRA - Math	10,005.58	12,390.79	12,390.79	-
01 E 020 256 000 000 220	Employee Insur. - Math	14,301.90	19,737.60	19,737.60	-
01 E 020 256 000 000 230	Life - Math	158.56	103.17	103.17	-
01 E 020 256 000 000 235	Dental - Math	1,361.48	645.60	645.60	-
01 E 020 256 000 000 240	LTD - Math	145.67	93.81	93.81	-
01 E 020 258 000 000 210	FICA / MEDICARE - Music	5,799.72	7,245.04	7,245.04	-
01 E 020 258 000 000 218	TRA - Music	6,528.70	7,898.51	7,898.51	-
01 E 020 258 000 000 220	Employee Insur. - Music	9,448.53	12,336.00	12,336.00	-
01 E 020 258 000 000 230	Life - Music	103.60	70.50	70.50	-
01 E 020 258 000 000 235	Dental - Music	908.15	573.84	573.84	-
01 E 020 258 000 000 240	LTD - Music	103.44	64.46	64.46	-
01 E 020 260 000 000 210	FICA / MEDICARE - Science	14,187.54	17,264.58	17,264.58	-
01 E 020 260 000 000 218	TRA - Science	15,824.97	18,821.78	18,821.78	-
01 E 020 260 000 000 220	Employee Insur. - Science	19,760.64	18,504.00	18,504.00	-
01 E 020 260 000 000 230	Life - Science	249.70	228.80	228.80	-
01 E 020 260 000 000 235	Dental - Science	1,432.77	1,133.28	1,133.28	-
01 E 020 260 000 000 240	LTD - Science	300.62	209.33	209.33	-
01 E 020 270 000 000 210	FICA / MEDICARE - Social Studies	15,826.41	19,690.71	19,690.71	-
01 E 020 270 000 000 218	TRA - Social Studies	17,699.04	21,466.74	21,466.74	-
01 E 020 270 000 000 220	Employee Insur. - Social Studies	9,931.90	24,672.00	24,672.00	-
01 E 020 270 000 000 230	Life - Social Studies	243.34	294.98	294.98	-
01 E 020 270 000 000 235	Dental - Social Studies	955.42	1,578.06	1,578.06	-
01 E 020 270 000 000 240	LTD - Social Studies	291.96	267.36	267.36	-
Total Benefits		323,722.05	414,849.08	414,849.08	-

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		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
Purchased Services					
01 E 020 211 000 000 305	Service Fees - Secondary Purchased Services	56,435.74	30,000.00	65,000.00	35,000.00
01 E 020 211 000 000 369	Field Trips - Upper School	-	-	-	-
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	-	5,000.00	5,000.00	-
01 E 020 230 000 000 305	Fees For Svcs - Language	-	500.00	500.00	-
01 E 020 230 000 000 394	Pmts. for Education - Language	-	-	-	-
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	350.00	2,500.00	2,500.00	-
Total Purchased Services		56,785.74	39,000.00	74,000.00	35,000.00
Supplies					
01 E 020 211 000 000 401	Non-Instructional Supplies - Secondary Gen Ed	7,077.09	8,000.00	8,000.00	-
01 E 020 211 000 000 406	Technology - Instructional Software - Secondary Gen Ed	36,949.95	42,000.00	42,000.00	-
01 E 020 211 000 000 430	Instructional Supplies/Curriculum - Secondary Gen Ed	8,401.29	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	11,102.00	10,600.00	11,102.00	502.00
01 E 020 211 000 000 466	Tech Device - Secondary Gen Ed	-	4,900.00	-	(4,900.00)
01 E 020 211 000 000 490	Food - Secondary Gen Ed	-	1,000.00	1,000.00	-
01 E 020 211 517 000 401	Non - Uniform Fees - Secondary Gen Ed	725.50	-	-	-
01 E 020 212 000 000 406	Software - Art	-	500.00	500.00	-
01 E 020 212 000 000 430	Instr. Supplies - Art	2,998.43	9,000.00	9,000.00	-
01 E 020 220 000 000 401	Non- - English	-	4,500.00	4,500.00	-
01 E 020 220 000 000 406	Software - English	180.00	500.00	500.00	-
01 E 020 220 000 000 430	Instructional Supplies - English	3,834.48	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	108.00	1,000.00	1,000.00	-
01 E 020 230 000 000 460	Text Books - Language	4,758.39	1,000.00	1,000.00	-
01 E 020 240 000 000 430	Instr. Supplies - PhyEd/Health	-	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	149.72	1,000.00	1,000.00	-
01 E 020 256 000 000 460	Text Books - Math	1,569.65	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	3,085.24	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	17,610.53	6,000.00	6,000.00	-
01 E 020 260 000 000 460	Text Books - Science	1,547.31	1,000.00	1,000.00	-
01 E 020 270 000 000 430	Instructional Supplies - Social Studies	1,343.73	1,000.00	1,000.00	-
01 E 020 270 000 000 460	Text Books - Social Studies	1,691.81	1,000.00	1,000.00	-
Total Supplies		103,133.12	114,000.00	109,602.00	(4,398.00)
Total School of Rhetoric		1,911,980.85	2,258,887.45	2,289,489.45	30,602.00

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		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
Athletics and Extracurricular Activities					
Salaries and Wages					
01 E 010 298 000 000 185	Extra Curricular Stipends - Afterschool Programs	12,300.00	19,600.00	19,600.00	-
01 E 020 298 000 000 185	Extra Curricular Stipends - Afterschool Programs	26,723.47	3,000.00	3,000.00	-
01 E 020 292 000 000 110	Activities Director	66,964.84	80,355.60	80,355.60	-
01 E 020 292 000 000 170	Administrative Assistant, Activities	30,527.52	39,102.39	39,102.39	-
01 E 020 292 000 000 185	Other Salary - Activities	36,534.88	56,150.00	56,150.00	-
Total Salaries and Wages		173,050.71	198,207.99	198,207.99	-
Benefits					
01 E 010 298 000 000 210	FICA - After School	847.20	1,499.40	1,499.40	-
01 E 010 298 000 000 214	PERA - After School	326.25	-	-	-
01 E 010 298 000 000 218	TRA - After School	50.04	1,634.64	1,634.64	-
01 E 020 298 000 000 210	FICA - After School	2,037.86	229.50	229.50	-
01 E 020 298 000 000 218	TRA - After School	1,348.86	250.20	250.20	-
01 E 020 292 000 000 210	FICA / MEDICARE - Boys/Girls Athletics	9,984.49	13,434.01	13,434.01	-
01 E 020 292 000 000 214	PERA - After School	3,103.34	2,932.68	2,932.68	-
01 E 020 292 000 000 218	TRA - Boys/Girls Athletics	6,223.79	11,384.57	11,384.57	-
01 E 020 292 000 000 220	Employee Insur. - Boys/Girls Athletics	4,889.00	12,336.00	12,336.00	-
01 E 020 292 000 000 230	Life - Boys/Girls Athletics	130.16	106.88	106.88	-
01 E 020 292 000 000 235	Dental - Boys/Girls Athletics	454.29	573.90	573.90	-
01 E 020 292 000 000 240	LTD - Boys/Girls Athletics	156.80	97.38	97.38	-
Total Benefits		29,552.08	44,479.15	44,479.15	-
Purchased Services					
01 E 005 292 000 000 305	Boys/Girls Athletics - Schoolwide - Purchased Services	-	5,000.00	-	(5,000.00)
01 E 010 292 000 000 305	Boys/Girls Athletics - Lower School - Purchased Services	-	1,000.00	-	(1,000.00)
01 E 020 292 000 000 305	Boys/Girls Athletics - Upper School - Purchased Services	15,804.55	35,000.00	20,000.00	(15,000.00)
01 E 020 292 000 000 360	Boys/Girls Athletics - Upper School - Transportation	2,253.10	20,000.00	3,500.00	(16,500.00)
01 E 020 292 000 000 369	Boys/Girls Athletics - Upper School - Entry Fees	2,685.00	5,000.00	3,500.00	(1,500.00)
01 E 005 292 000 000 370	Boys/Girls Athletics - Schoolwide - Rentals	2,231.42	6,000.00	3,500.00	(2,500.00)
01 E 020 292 000 000 370	Boys/Girls Athletics - Upper School - Rentals	-	-	-	-
01 E 020 291 000 000 305	Co-Curricular Activities - Upper School - Purchased Services	-	-	-	-
01 E 010 291 000 000 369	Co-Curricular Activities - Lower School - Entry Fees	130.00	-	250.00	250.00
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	-	15,000.00	-	(15,000.00)
01 E 005 298 000 000 305	Extracurricular Activities - Schoolwide - Purchased Services	-	1,000.00	-	(1,000.00)
01 E 010 298 000 000 305	Extracurricular Activities - Lower School - Purchased Services	4,428.00	7,500.00	6,000.00	(1,500.00)
01 E 020 298 000 000 305	Extracurricular Activities - Upper School - Purchased Services	9,050.12	1,000.00	10,000.00	9,000.00
01 E 020 298 000 000 360	Extracurricular Activities - Upper School - Transportation	-	2,500.00	-	(2,500.00)
01 E 010 298 000 000 369	Extracurricular Activities - Lower School - Entry Fees	-	-	-	-
01 E 020 298 000 000 369	Extracurricular Activities - Upper School - Entry Fees	2,856.57	1,000.00	3,500.00	2,500.00

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		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
01 E 010 298 000 000 370	Extracurricular Activities - Lower School - Rentals	7,086.03	2,500.00	8,000.00	5,500.00
01 E 005 292 593 000 305	Fees For Svcs - Fun Run- LS Fundraiser	-	-	-	-
01 E 005 298 563 000 305	Fees For Svcs - Lego Robotics	327.00	-	500.00	500.00
01 E 010 291 520 000 369	Entry fees/Student - Student Activities	-	-	-	-
01 E 010 296 525 000 305	Fees For Svcs - Volleyball	465.00	-	500.00	500.00
01 E 010 298 521 000 369	Entry fees/Student - After School Student Activity	-	-	-	-
01 E 010 298 543 000 305	Fees For Svcs - Chess Club	3,120.00	-	4,000.00	4,000.00
01 E 010 298 545 000 370	Rentals & Lease - Drama Club- LS	710.00	-	1,000.00	1,000.00
01 E 020 291 542 000 369	Entry fees/Student - Choir (Cantabile)	-	-	-	-
01 E 020 291 546 000 370	Rentals & Lease - Fall Play	8,299.00	-	9,000.00	9,000.00
01 E 020 291 552 000 369	Entry fees/Student - Mock Trial	500.00	-	500.00	500.00
01 E 020 291 558 000 370	Rentals & Lease - One Act	1,575.00	-	1,750.00	1,750.00
01 E 020 291 564 000 305	Fees For Svcs - Spring Musical	-	-	-	-
01 E 020 291 580 000 370	Rentals & Lease - Dances/Homecoming	-	-	-	-
01 E 020 292 521 000 370	Rentals & Lease - After School Student Activity	-	-	-	-
01 E 020 292 524 000 305	Fees For Svcs - Coed CC Running	-	-	-	-
01 E 020 292 524 000 369	Entry fees/Student - Coed CC Running	-	-	-	-
01 E 020 292 524 733 360	Contracted Tran - Coed CC Running	-	-	-	-
01 E 020 292 525 000 305	Fees For Svcs - Volleyball	-	-	-	-
01 E 020 292 525 000 369	Entry fees/Student - Volleyball	-	-	-	-
01 E 020 292 529 000 305	Fees For Svcs - Track & Field- Coed	-	-	-	-
01 E 020 292 529 000 369	Entry fees/Student - Track & Field- Coed	-	-	-	-
01 E 020 292 529 733 360	Contracted Tran - Track & Field- Coed	-	-	-	-
01 E 020 292 532 000 305	Fees For Svcs - 7/8 CoEd Soccer	-	-	-	-
01 E 020 292 532 000 369	Entry fees/Student - 7/8 CoEd Soccer	-	-	-	-
01 E 020 292 532 000 370	Rentals & Lease - 7/8 CoEd Soccer	-	-	-	-
01 E 020 292 533 000 305	Fees For Svcs - 5/6 Soccer	-	-	-	-
01 E 020 292 533 733 360	Contracted Tran - 5/6 Soccer	-	-	-	-
01 E 020 292 534 733 360	Contracted Tran - 5/6 Basketball	-	-	-	-
01 E 020 292 537 000 369	Entry fees/Student - 7/8 Basketball	-	-	-	-
01 E 020 292 537 733 360	Contracted Tran - 7/8 Basketball	-	-	-	-
01 E 020 292 544 733 360	Contracted Tran - Debate	-	-	-	-
01 E 020 292 582 000 369	Entry fees/Student - Ludi Romani	-	-	-	-
01 E 020 294 523 000 305	Fees For Svcs - Boys Soccer- upper	-	-	-	-
01 E 020 294 523 000 369	Entry fees/Student - Boys Soccer- upper	-	-	-	-
01 E 020 294 523 733 360	Contracted Tran - Boys Soccer- upper	-	-	-	-
01 E 020 294 524 000 369	Entry fees/Student - Coed CC Running	-	-	-	-
01 E 020 294 524 733 360	Contracted Tran - Coed CC Running	-	-	-	-
01 E 020 294 526 000 305	Fees For Svcs - Boys Basketball	1,644.50	-	1,750.00	1,750.00
01 E 020 294 526 000 369	Entry fees/Student - Boys Basketball	300.00	-	500.00	500.00
01 E 020 294 526 733 360	Contracted Tran - Boys Basketball	1,615.00	-	1,750.00	1,750.00
01 E 020 294 530 000 305	Fees For Svcs - Baseball	-	-	-	-
01 E 020 294 530 000 369	Entry fees/Student - Baseball	-	-	-	-

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		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
01 E 020 294 530 733 360	Contracted Tran - Baseball	-	-	-	-
01 E 020 294 594 000 369	Entry fees/Student - Boy's Lacrosse	-	-	-	-
01 E 020 296 522 000 305	Fees For Svcs - Girls Soccer- Upper	-	-	-	-
01 E 020 296 522 733 360	Contracted Tran - Girls Soccer- Upper	-	-	-	-
01 E 020 296 523 000 305	Fees For Svcs - Boys Soccer- upper	-	-	-	-
01 E 020 296 524 000 369	Entry fees/Student - Coed CC Running	-	-	-	-
01 E 020 296 525 000 305	Fees For Svcs - Volleyball	-	-	-	-
01 E 020 296 525 000 369	Entry fees/Student - Volleyball	-	-	-	-
01 E 020 296 525 733 360	Contracted Tran - Volleyball	-	-	-	-
01 E 020 296 526 000 305	Fees For Svcs - Boys Basketball	-	-	-	-
01 E 020 296 531 000 369	Entry fees/Student - Girls Lacrosse	-	-	-	-
01 E 020 296 538 000 305	Fees For Svcs - Girls Basketball	1,860.00	-	2,500.00	2,500.00
01 E 020 296 538 000 369	Entry fees/Student - Girls Basketball	300.00	-	500.00	500.00
01 E 020 296 538 733 360	Contracted Tran - Girls Basketball	867.50	-	1,000.00	1,000.00
01 E 020 296 597 000 369	Entry fees/Student - Varsity Girls Tennis	-	-	-	-
01 E 020 298 521 000 369	Entry fees/Student - After School Student Activity	-	-	-	-
01 E 020 298 521 000 394	Pmts. for Education - After School Student Activity	-	-	-	-
01 E 020 298 540 000 305	Fees For Svcs - Art Club- US	1,420.00	-	1,500.00	1,500.00
01 E 020 298 542 733 360	Contracted Tran - Choir (Cantabile)	-	-	-	-
01 E 020 298 544 000 305	Fees For Svcs - Debate	-	-	-	-
01 E 020 298 544 000 369	Entry fees/Student - Debate	431.00	-	500.00	500.00
01 E 020 298 546 000 305	Fees For Svcs - Fall Play	-	-	-	-
01 E 020 298 550 000 305	Fees For Svcs - First Tech Challenge	-	-	-	-
01 E 020 298 552 000 305	Fees For Svcs - Mock Trial	-	-	-	-
01 E 020 298 552 000 369	Entry fees/Student - Mock Trial	-	-	-	-
01 E 020 298 552 733 360	Contracted Tran - Mock Trial	-	-	-	-
01 E 020 298 557 733 360	Contracted Tran - Model Assembly	-	-	-	-
01 E 020 298 558 000 305	Fees For Svcs - One Act	-	-	-	-
01 E 020 298 558 000 369	Entry fees/Student - One Act	-	-	-	-
01 E 020 298 564 000 305	Fees For Svcs - Spring Musical	-	-	-	-
01 E 020 298 580 000 305	Fees For Svcs - Dances/Homecoming	-	-	-	-
01 E 020 298 583 000 369	Entry fees/Student - Empire Mock Trial	-	-	-	-
Total Purchased Services		69,958.79	103,500.00	85,500.00	(18,000.00)
Supplies					
01 E 010 292 000 000 401	Boys/Girls Athletics - Lower School - Non-Inst. Supplies	2,580.50	4,000.00	3,000.00	(1,000.00)
01 E 020 292 000 000 401	Boys/Girls Athletics - Upper School - Non-Inst. Supplies	4,115.98	10,000.00	5,000.00	(5,000.00)
01 E 020 292 000 000 490	Boys/Girls Athletics - Upper School - Food	-	-	-	-
01 E 020 291 000 000 401	Co-Curricular Activities - Upper School - Non-Inst. Supplies	-	1,000.00	-	(1,000.00)
01 E 020 291 000 000 490	Co-Curricular Activities - Upper School - Food	-	-	-	-
01 E 005 298 000 000 401	Extracurricular Activities - Schoolwide - Non-Inst. Supplies	-	-	-	-
01 E 010 298 000 000 401	Extracurricular Activities - Lower School - Non-Inst. Supplies	565.35	2,500.00	1,000.00	(1,500.00)
01 E 020 298 000 000 401	Extracurricular Activities - Upper School - Non-Inst. Supplies	2,430.10	15,000.00	5,000.00	(10,000.00)

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		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
01 E 020 298 000 000 490	Extracurricular Activities - Upper School - Food	-	1,000.00	-	(1,000.00)
01 E 005 298 591 000 401	Non-Inst. Supplies - Nova Classic Run	-	-	-	-
01 E 010 292 535 000 401	Non-Inst. Supplies - 5/6 Volleyball	-	-	-	-
01 E 010 298 543 000 401	Non-Inst. Supplies - Chess Club	-	-	-	-
01 E 010 298 545 000 401	Non-Inst. Supplies - Drama Club- LS	-	-	-	-
01 E 010 298 598 000 401	Non-Inst. Supplies - Lego Junior Club- LS	-	-	-	-
01 E 020 291 564 000 401	Non - Spring Musical	-	-	-	-
01 E 020 291 580 000 490	Food - Dances/Homecoming	-	-	-	-
01 E 020 292 521 000 401	Non - After School Student Activity	-	-	-	-
01 E 020 292 524 000 401	Non - Coed CC Running	-	-	-	-
01 E 020 292 525 000 401	Non - Volleyball	-	-	-	-
01 E 020 292 529 000 401	Non - Track & Field- Coed	-	-	-	-
01 E 020 292 532 000 401	Non - 7/8 CoEd Soccer	-	-	-	-
01 E 020 292 533 000 401	Non - 5/6 Soccer	-	-	-	-
01 E 020 292 537 000 401	Non - 7/8 Basketball	-	-	-	-
01 E 020 294 521 000 401	Non - After School Student Activity	-	-	-	-
01 E 020 294 523 000 401	Non - Boys Soccer- upper	-	-	-	-
01 E 020 294 526 000 401	Non - Boys Basketball	2,150.87	-	2,500.00	2,500.00
01 E 020 294 526 000 490	Food - Boys Basketball	-	-	-	-
01 E 020 294 530 000 401	Non - Baseball	-	-	-	-
01 E 020 296 521 000 401	Non - After School Student Activity	-	-	-	-
01 E 020 296 522 000 401	Non - Girls Soccer- Upper	-	-	-	-
01 E 020 296 525 000 401	Non - Volleyball	1,066.90	-	1,500.00	1,500.00
01 E 020 296 538 000 401	Non - Girls Basketball	321.00	-	500.00	500.00
01 E 020 298 521 000 401	Non - After School Student Activity	-	-	-	-
01 E 020 298 539 000 401	Non - Drama Club- US	-	-	-	-
01 E 020 298 540 000 401	Non - Art Club- US	-	-	-	-
01 E 020 298 543 000 401	Non - Chess Club	-	-	-	-
01 E 020 298 545 000 401	Non - Drama Club- LS	-	-	-	-
01 E 020 298 546 000 401	Non - Fall Play	2,700.00	-	3,500.00	3,500.00
01 E 020 298 549 000 401	Non - First Lego League	-	-	-	-
01 E 020 298 550 000 401	Non - First Tech Challenge	-	-	-	-
01 E 020 298 558 000 401	Non - One Act	2,554.00	-	3,000.00	3,000.00
01 E 020 298 563 000 401	Non - Lego Robotics	-	-	-	-
01 E 020 298 564 000 401	Non - Spring Musical	-	-	-	-
01 E 020 298 565 000 401	Non - JR EPA Club- US Free Club	-	-	-	-
01 E 020 298 576 000 490	Food - Concessions	-	-	-	-
01 E 020 298 580 000 401	Non - Dances/Homecoming	-	-	-	-
01 E 020 298 580 000 490	Food - Dances/Homecoming	-	-	-	-
Total Supplies		18,484.70	33,500.00	25,000.00	(8,500.00)

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		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
Equipment					
01 E 005 292 000 000 530	Equipment - Shot Clocks	-	-	11,000.00	11,000.00
01 E 005 298 000 000 520	Renovation - Stage Upgrade	-	-	11,000.00	11,000.00
Total Equipment		-	-	22,000.00	22,000.00
Other Expenditures					
01 E 020 291 000 000 820	Co-Curricular Activities - Upper School - Dues / Memb	-	-	-	-
01 E 005 292 000 000 820	Boys/Girls Athletics - Schoolwide - Dues / Memb	1,500.00	2,650.00	2,000.00	(650.00)
01 E 020 292 000 000 820	Boys/Girls Athletics - Upper School - Dues / Memb	-	10,000.00	-	(10,000.00)
01 E 020 298 000 000 820	Dues / Memb - After School Student Activity	770.00	100.00	1,000.00	900.00
01 E 020 291 580 000 820	Dues / Memb - Dances/Homecoming	-	-	-	-
01 E 020 292 521 000 820	Dues / Memb - After School Student Activity	4,231.20	-	5,000.00	5,000.00
01 E 020 296 597 000 820	Dues / Memb - Varsity Girls Tennis	-	-	-	-
Total Other Expenditures		6,501.20	12,750.00	8,000.00	(4,750.00)
Total Athletics and Extracurricular Activities		297,547.48	392,437.15	383,187.15	(9,250.00)
Q-Comp					
Salaries and Wages					
01 E 010 201 000 335 185	Other Salary - Ed - Kindergarten	-	15,453.00	15,453.00	-
01 E 010 203 000 335 185	Other Salary - Ed - Elementary Gen	28,757.00	80,355.60	80,355.60	-
01 E 010 407 000 335 140	Lic Teacher - SLD	-	7,468.95	7,468.95	-
01 E 010 408 000 335 140	Lic Teacher - EBD	-	-	-	-
01 E 020 411 000 335 140	Lic Teacher - ASD	-	5,151.00	5,151.00	-
01 E 010 422 000 335 140	Lic Teacher - Early Intervening Services	-	6,181.20	6,181.20	-
01 E 010 712 000 335 185	Other Salary - Elem Counseling & Guidance	-	-	-	-
01 E 020 211 000 335 185	Other Salary - Ed - Secondary Gen	21,035.00	23,694.60	23,694.60	-
01 E 020 212 000 335 185	Other Salary - Visual Art	-	7,726.50	7,726.50	-
01 E 020 220 000 335 185	Other Salary - English	-	15,453.00	15,453.00	-
01 E 020 230 000 335 185	Other Salary - Language	-	12,362.40	12,362.40	-
01 E 020 240 000 335 185	Other Salary - PhyEd/Health	-	2,575.50	2,575.50	-
01 E 020 256 000 335 185	Other Salary - Math	-	12,362.40	12,362.40	-
01 E 020 258 000 335 185	Other Salary - Music	-	5,151.00	5,151.00	-
01 E 020 260 000 335 185	Other Salary - Science	-	7,211.40	7,211.40	-
01 E 020 270 000 335 185	Other Salary - Social Studies	-	7,211.40	7,211.40	-
Total Salaries and Wages		49,792.00	208,357.95	208,357.95	-
Benefits					
01 E 010 203 000 335 210	FICA - Secondary Q Comp - Ed - Elementary Gen	2,103.79	6,147.20	6,147.20	-
01 E 010 201 000 335 210	FICA / MEDICARE - Ed - Kindergarten	-	1,182.15	1,182.15	-
01 E 010 201 000 335 218	TRA - Ed - Kindergarten	-	1,288.78	1,288.78	-
01 E 010 203 000 335 218	TRA - Elementary Q Comp - Ed - Elementary Gen	2,115.97	6,701.66	6,701.66	-
01 E 010 203 000 335 220	Employee Insur. - Ed - Elementary Gen	-	-	-	-

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		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
01 E 010 203 000 335 235	Dental - Ed - Elementary Gen	-	-	-	-
01 E 010 407 000 335 210	FICA / MEDICARE - SLD	-	571.37	571.37	-
01 E 010 407 000 335 218	TRA - SLD	-	622.91	622.91	-
01 E 010 408 000 335 210	FICA / MEDICARE - EBD	-	-	-	-
01 E 010 408 000 335 214	PERA - EBD	-	-	-	-
01 E 010 408 000 335 220	Employee Insur. - EBD	-	-	-	-
01 E 010 408 000 335 235	Dental - EBD	-	-	-	-
01 E 010 422 000 335 210	FICA / MEDICARE - Early Intervening Services	-	472.86	472.86	-
01 E 010 422 000 335 218	TRA - Early Intervening Services	-	515.51	515.51	-
01 E 010 712 000 335 210	FICA / MEDICARE - Elem. Counseling & Guidance	-	-	-	-
01 E 010 712 000 335 218	TRA - Elem. Counseling & Guidance	-	-	-	-
01 E 020 211 000 335 210	FICA / MEDICARE - Ed - Secondary Gen	1,585.03	1,812.64	1,812.64	-
01 E 020 211 000 335 214	PERA - Ed - Secondary Gen	-	-	-	-
01 E 020 211 000 335 218	TRA - Ed - Secondary Gen	1,754.21	1,976.13	1,976.13	-
01 E 020 211 000 335 220	Employee Insur. - Ed - Secondary Gen	-	-	-	-
01 E 020 211 000 335 235	Dental - Ed - Secondary Gen	-	-	-	-
01 E 020 212 000 335 210	FICA / MEDICARE - Visual Art	-	591.08	591.08	-
01 E 020 212 000 335 218	TRA - Visual Art	-	644.39	644.39	-
01 E 020 220 000 335 210	FICA / MEDICARE - English	-	1,182.15	1,182.15	-
01 E 020 220 000 335 218	TRA - English	-	1,288.78	1,288.78	-
01 E 020 230 000 335 210	FICA / MEDICARE - Language	-	945.72	945.72	-
01 E 020 230 000 335 218	TRA - Language	-	1,031.02	1,031.02	-
01 E 020 240 000 335 210	FICA / MEDICARE - PhyEd/Health	-	197.03	197.03	-
01 E 020 240 000 335 218	TRA - PhyEd/Health	-	214.80	214.80	-
01 E 020 256 000 335 210	FICA / MEDICARE - Math	-	945.72	945.72	-
01 E 020 256 000 335 218	TRA - Math	-	1,031.02	1,031.02	-
01 E 020 258 000 335 210	FICA / MEDICARE - Music	-	394.05	394.05	-
01 E 020 258 000 335 218	TRA - Music	-	429.59	429.59	-
01 E 020 260 000 335 210	FICA / MEDICARE - Science	-	551.67	551.67	-
01 E 020 260 000 335 218	TRA - Science	-	601.43	601.43	-
01 E 020 270 000 335 210	FICA / MEDICARE - Social Studies	-	551.67	551.67	-
01 E 020 270 000 335 218	TRA - Social Studies	-	601.43	601.43	-
01 E 020 270 000 335 220	Employee Insur. - Social Studies	-	-	-	-
01 E 020 411 000 335 210	FICA / MEDICARE - ASD	-	394.05	394.05	-
01 E 020 411 000 335 218	TRA - ASD	-	429.59	429.59	-
Total Benefits		7,559.00	33,316.44	33,316.44	-
Total Q-Comp		57,351.00	241,674.39	241,674.39	-

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		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
State Special Education					
Salaries and Wages					
01 E 020 420 000 740 143	Lic. Inst. Support - Special Ed - Aggregate	44,642.00	53,570.40	53,570.40	-
01 E 020 420 000 740 145	Substitute Sala - Special Ed - Aggregate	-	-	-	-
01 E 010 402 000 740 140	Salary - Licensed DCD Teacher - Ment Impair:Mild-Mod	-	-	-	-
01 E 010 407 000 740 140	Salary - Licensed SLD Teacher	113,947.53	126,064.54	126,064.54	-
01 E 010 408 000 740 140	Salary - Licensed EBD Teacher	70,480.57	60,581.50	60,581.50	-
01 E 010 411 000 740 140	Salary - ASD Special Ed Teacher	-	-	-	-
01 E 020 420 000 740 146	Sub - Non Lic - Special Ed - Aggregate	-	-	-	-
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	106,776.23	224,130.36	224,130.36	-
01 E 010 420 000 740 186	Salary - Other Salary Payments - Special Ed - Aggregate	-	-	-	-
01 E 020 420 000 740 161	Non-licensed TA - Special Ed - Aggregate	115,110.55	130,042.70	130,042.70	-
01 E 010 410 000 740 140	Lic Teacher - Other Health Impair.	-	-	-	-
Total Salaries and Wages		450,956.88	594,389.50	594,389.50	-
Benefits					
01 E 010 402 000 740 210	FICA - DCD	-	-	-	-
01 E 010 407 000 740 210	FICA - SLD	8,549.30	9,643.94	9,643.94	-
01 E 010 408 000 740 210	FICA - EBD	5,201.28	4,634.48	4,634.48	-
01 E 010 411 000 740 210	FICA - Autism	-	-	-	-
01 E 010 420 000 740 210	FICA - Special Ed - Aggregate	7,644.08	17,145.97	17,145.97	-
01 E 010 410 000 740 210	FICA / MEDICARE - Other Health Impair.	-	-	-	-
01 E 020 408 000 740 210	FICA / MEDICARE - EBD	-	-	-	-
01 E 020 411 000 740 210	FICA / MEDICARE - ASD	-	-	-	-
01 E 020 420 000 740 210	FICA / MEDICARE - Special Ed - Aggregate	11,293.77	14,046.40	14,046.40	-
01 E 010 408 000 740 214	PERA - EBD	-	-	-	-
01 E 010 407 000 740 214	PERA- SLD	-	2,834.39	2,834.39	-
01 E 010 411 000 740 214	PERA - Autism	-	-	-	-
01 E 010 420 000 740 214	PERA - Special Ed - Aggregate	7,881.10	16,809.78	16,809.78	-
01 E 020 420 000 740 214	PERA - Special Ed - Aggregate	8,590.59	9,753.20	9,753.20	-
01 E 010 407 000 740 218	TRA - SLD	8,824.12	7,361.94	7,361.94	-
01 E 010 408 000 740 218	TRA - EBD	5,878.08	5,052.50	5,052.50	-
01 E 010 411 000 740 218	TRA - ASD	-	-	-	-
01 E 010 420 000 740 218	TRA - Special Ed - Aggregate	372.32	-	-	-
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	9,931.57	12,336.00	12,336.00	-
01 E 010 408 000 740 220	Health Insurance - EBD	9,036.39	12,336.00	12,336.00	-
01 E 010 420 000 740 220	Health Insurance - General SpEd	13,810.44	34,849.20	34,849.20	-
01 E 010 410 000 740 220	Employee Insur. - Other Health Impair.	-	-	-	-
01 E 010 411 000 740 220	Employee Insur. - ASD	-	-	-	-

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		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
01 E 020 408 000 740 220	Employee Insur. - EBD	-	-	-	-
01 E 020 411 000 740 220	Employee Insur. - ASD	-	-	-	-
01 E 020 420 000 740 220	Employee Insur. - Special Ed - Aggregate	18,518.54	22,204.80	22,204.80	-
01 E 010 402 000 740 230	Life Insurance - DCD	-	-	-	-
01 E 010 407 000 740 230	Life Insurance - SLD	139.74	32.96	32.96	-
01 E 010 408 000 740 230	Life Insurance - EBD	88.01	49.49	49.49	-
01 E 010 411 000 740 230	Life Insurance - Autism	-	-	-	-
01 E 010 420 000 740 230	Life Insurance - Special Ed - Aggregate	142.93	103.52	103.52	-
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	221.91	109.82	109.82	-
01 E 010 402 000 740 235	Dental - DCD	-	-	-	-
01 E 010 407 000 740 235	Dental - SLD	955.42	257.54	257.54	-
01 E 010 408 000 740 235	Dental - EBD	855.78	567.32	567.32	-
01 E 010 411 000 740 235	Dental - ASD	-	-	-	-
01 E 010 420 000 740 235	Dental - Special Ed - Aggregate	1,375.31	994.17	994.17	-
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	1,839.45	1,121.43	1,121.43	-
01 E 010 410 000 740 230	Life - Other Health Impair.	-	-	-	-
01 E 010 410 000 740 235	Dental - Other Health Impair.	-	-	-	-
01 E 010 410 000 740 240	LTD - Other Health Impair.	-	-	-	-
01 E 010 402 000 740 240	LTD - DCD	-	-	-	-
01 E 010 407 000 740 240	LTD - SLD	168.22	23.97	23.97	-
01 E 010 408 000 740 240	LTD - EBD	86.11	44.16	44.16	-
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	268.18	89.72	89.72	-
01 E 010 411 000 740 240	LTD - Autism	-	-	-	-
01 E 010 420 000 740 240	LTD - Special Ed - Aggregate	190.07	82.82	82.82	-
01 E 010 410 000 740 218	TRA- Other Health Impair.	-	-	-	-
01 E 020 420 000 740 218	TRA - Special Ed - Aggregate	3,792.69	4,467.77	4,467.77	-
01 E 010 420 000 740 270	WC - Special Ed - Aggregate	-	-	-	-
01 E 010 402 000 740 218	TRA - DCD	-	-	-	-
Total Benefits		125,655.40	176,953.26	176,953.26	-

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UFARS Account	Account Description	Year-To-Date 5.13.22	FY22 Revised Budget	FY22 Revised Budget II	Change in Budget
		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
Purchased Services					
01 E 020 400 000 000 305	Fees For Svcs - Gen SpEd	-	2,000.00	2,000.00	-
01 E 010 408 000 740 307	Contract SpEd Sub - EBD	-	-	-	-
01 E 010 420 000 740 307	Contract SpEd Sub - Special Ed - Aggregate	10,037.24	30,000.00	30,000.00	-
01 E 020 420 000 740 307	Contract SpEd Sub - Special Ed - Aggregate	10,203.76	2,500.00	2,500.00	-
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	3,401.35	12,000.00	12,000.00	-
01 E 010 420 000 740 394	Payments to Other Agencies - Special Ed - Aggregate	108,135.80	100,000.00	100,000.00	-
01 E 010 420 000 740 366	Professional Development - Special Ed - Aggregate	781.84	-	-	-
01 E 010 401 000 740 394	Pmts. for Education - Speech/Language Impair.	64,468.80	55,000.00	55,000.00	-
01 E 020 401 000 740 394	Pmts. for Education - Speech/Language Impair.	6,415.20	40,000.00	40,000.00	-
01 E 020 405 000 740 394	Pmts. for Education - Deaf Hard Of Hearing	2,536.23	1,500.00	1,500.00	-
01 E 010 412 000 740 394	Pmts. for Education - Develop Delayed	-	35,000.00	35,000.00	-
01 E 020 420 000 740 394	Pmts. for Education - Special Ed - Aggregate	19,625.57	42,500.00	42,500.00	-
Total Purchased Services		225,605.79	320,500.00	320,500.00	-
Supplies					
01 E 005 400 000 372 405	Non-instr sftwr - 3rd Party Billing - Gen SpEd	-	1,100.00	1,100.00	-
01 E 010 405 000 740 433	Indiv Instr Supplies - Deaf Hard Of Hearing	-	3,000.00	3,000.00	-
01 E 020 420 000 740 433	Indiv Instr Supplies - Special Ed - Aggregate	-	-	-	-
01 E 010 420 000 740 433	Individualized Instructional Supplies - General SpEd \$0	49.44	-	-	-
Total Supplies		49.44	4,100.00	4,100.00	-
Total State Special Education		802,267.51	1,095,942.76	1,095,942.76	-
Title I Funds					
01 E 010 216 000 401 140	Licensed Classroom Teacher - Title I, Part A of IASA	18,436.64	18,802.73	18,802.73	-
01 E 010 216 000 401 161	Non-licensed TA - Title I, Part A of IASA	-	-	-	-
01 E 020 216 000 401 433	Instructional Supplies - Title I, Part A of IASA	-	507.00	507.00	-
Title II Funds					
01 E 010 204 000 414 303	Fed SubAwd <25K - Title II, Part A Teach/Prin	-	-	-	-
01 E 010 204 011 414 303	Fed SubAwd <25K - First prior year funds - Title II, Part A Teach/Prin	-	-	-	-
01 E 010 204 000 414 366	Fed SubAwd <25K - Title II, Part A Teach/Prin	-	-	-	-
01 E 020 204 000 414 303	Fed SubAwd <25K - Title II, Part A Teach/Prin	-	-	-	-
Title IV Funds					
01 E 010 204 012 433 366	Travel - PY 011/012 funding - Title II, Part A Teach/Prin	-	-	-	-
Total Title Funds		18,436.64	19,309.73	19,309.73	-

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		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
Federal Special Education					
Salaries and Wages					
01 E 005 420 640 419 186	Other Salary - Staff Dev - Special Ed - Aggregate	-	-	-	-
Total Salaries and Wages		-	-	-	-
Benefits					
01 E 005 420 640 419 210	FICA / MEDICARE - Staff Dev - Special Ed - Aggregate	-	-	-	-
01 E 005 420 640 419 214	PERA - Staff Dev - Special Ed - Aggregate	-	-	-	-
01 E 005 420 640 419 218	TRA - Staff Dev - Special Ed - Aggregate	-	-	-	-
01 E 005 420 640 419 220	Employee Insur. - Staff Dev - Special Ed - Aggregate	-	-	-	-
01 E 005 420 640 419 230	Life - Staff Dev - Special Ed - Aggregate	-	-	-	-
01 E 005 420 640 419 235	Dental - Staff Dev - Special Ed - Aggregate	-	-	-	-
01 E 005 420 640 419 240	LTD - Staff Dev - Special Ed - Aggregate	-	-	-	-
Total Benefits		-	-	-	-
Purchased Services					
01 E 010 420 000 419 303	Service Fees - SpEd Director - Indigo - Special Ed - Aggregate	20,000.00	75,505.00	75,505.00	-
01 E 020 420 000 419 329	Postage - Special Ed - Aggregate	44.60	500.00	500.00	-
01 E 010 420 640 419 366	Travel - Staff Dev - Special Ed - Aggregate	4,298.00	-	-	-
01 E 005 420 640 419 366	Travel - Staff Dev - Special Ed - Aggregate	-	10,000.00	10,000.00	-
01 E 010 420 000 419 366	Travel Conference - Special Ed - Aggregate	-	-	-	-
Total Purchased Services		24,342.60	86,005.00	86,005.00	-
Supplies					
01 E 010 420 000 419 401	Non Instructional Supplies - Special Ed - Aggregate	12,287.58	5,000.00	5,000.00	-
01 E 005 420 000 419 405	Non-instr sftwr - Special Ed - Aggregate	-	3,000.00	3,000.00	-
01 E 020 420 000 419 401	Non- - Special Ed - Aggregate	642.01	5,000.00	5,000.00	-
01 E 010 420 000 419 406	Software - Special Ed - Aggregate	786.44	5,000.00	5,000.00	-
01 E 020 420 000 419 406	Software - Special Ed - Aggregate	1,671.25	-	-	-
01 E 020 420 000 419 433	Indiv Instr Supplies - Special Ed - Aggregate	1,204.95	10,000.00	10,000.00	-
01 E 010 420 000 419 466	Tech Device - Special Ed - Aggregate	-	10,000.00	10,000.00	-
01 E 020 420 000 419 466	Tech Device - Special Ed - Aggregate	-	10,000.00	10,000.00	-
01 E 010 420 000 419 433	Individualized Instructional Supplies - General SpEd \$3183.62	1,217.18	10,000.00	10,000.00	-
01 E 010 420 000 419 470	Media Supplies - General SpEd \$235.03	-	-	-	-
Total Supplies		17,809.41	58,000.00	58,000.00	-
Total Federal Special Education		42,152.01	144,005.00	144,005.00	-

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		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
ADSIS Grant					
Salaries and Wages					
01 E 005 422 000 799 110	Admin/Supervision - ADSIS Grant	-	-	-	-
01 E 010 422 000 799 161	Non-licensed TA - ADSIS Grant	11,816.82	143,833.54	143,833.54	-
01 E 010 422 000 799 140	Lic Teacher - ADSIS Grant	101,729.75	97,933.42	97,933.42	-
01 E 020 422 000 799 140	Lic Teacher - ADSIS Grant	82,402.60	147,883.13	147,883.13	-
Total Salaries and Wages		195,949.17	389,650.09	389,650.09	-
Benefits					
01 E 005 422 000 799 210	FICA / MEDICARE - ADSIS Grant	-	-	-	-
01 E 010 422 000 799 210	FICA / MEDICARE - ADSIS Grant	8,192.77	18,495.17	18,495.17	-
01 E 020 422 000 799 210	FICA / MEDICARE - ADSIS Grant	6,303.80	11,313.06	11,313.06	-
01 E 010 422 000 799 214	PERA - ADSIS Grant	849.89	14,164.10	14,164.10	-
01 E 005 422 000 799 218	TRA - ADSIS Grant	-	-	-	-
01 E 010 422 000 799 218	TRA - ADSIS Grant	8,524.70	4,412.88	4,412.88	-
01 E 020 422 000 799 218	TRA - ADSIS Grant	6,872.40	12,333.45	12,333.45	-
01 E 020 422 000 799 220	Employee Insur. - ADSIS Grant	-	17,270.40	17,270.40	-
01 E 010 422 000 799 220	Employee Insur. - ADSIS Grant	14,425.31	42,078.98	42,078.98	-
01 E 005 422 000 799 230	Life - ADSIS Grant	-	-	-	-
01 E 010 422 000 799 230	Life - ADSIS Grant	156.55	173.72	173.72	-
01 E 020 422 000 799 230	Life - ADSIS Grant	109.70	105.41	105.41	-
01 E 010 422 000 799 235	Dental - ADSIS Grant	1,370.87	1,597.97	1,597.97	-
01 E 005 422 000 799 240	LTD - ADSIS Grant	-	-	-	-
01 E 020 422 000 799 235	Dental - ADSIS Grant	-	71.76	71.76	-
01 E 010 422 000 799 240	LTD - ADSIS Grant	180.72	148.49	148.49	-
01 E 020 422 000 799 240	LTD - ADSIS Grant	132.12	95.94	95.94	-
Total Benefits		47,118.83	122,261.32	122,261.32	-
Supplies					
01 E 010 422 000 799 433	Indiv Instr Supplies - ADSIS Grant	-	24,800.00	24,800.00	-
01 E 020 422 000 799 433	Indiv Instr Supplies - ADSIS Grant	-	-	-	-
Total Supplies		-	24,800.00	24,800.00	-
Total ADSIS Grant		243,068.00	536,711.40	536,711.40	-
COVID Testing Grant					
01 E 005 720 000 170 110	COVID Testing Grant - Wages	-	-	38,851.00	38,851.00
01 E 005 720 000 170 401	COVID Testing Grant - Supplies	-	-	-	-
01 E 005 720 000 170 465	COVID Testing Grant - Non-Inst Tech	1,149.00	-	1,149.00	1,149.00
Total COVID Testing Grant		1,149.00	-	40,000.00	40,000.00

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UFARS Account	Account Description	Year-To-Date 5.13.22	FY22 Revised Budget	FY22 Revised Budget II	Change in Budget
		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
CRRSA/ARP Funds					
01 E 010 203 000 150 140	Summer Programming - Licensed Wages	-	27,420.26	27,420.26	-
01 E 010 203 000 155 140	ESSER II - Licensed Wages	-	68,562.61	68,562.61	-
01 E 010 203 000 160 140	ESSER III - Licensed Wages	-	60,000.00	60,000.00	-
Total CRRSA/ARP Funds		-	155,982.87	155,982.87	-
Total Federal Corona Relief		1,149.00	155,982.87	195,982.87	40,000.00
Instructional Support Services					
Purchased Services					
01 E 005 605 000 000 305	Fees For Svcs - Gen Instruction Supp	-	1,000.00	1,000.00	-
01 E 010 630 000 000 315	Repairs/Maint - Instruc-Related Technology	-	800.00	800.00	-
01 E 010 640 000 000 366	Travel/Conference - Staff Development	2,046.84	1,750.00	1,750.00	-
01 E 005 640 000 000 366	Travel - Staff Development	299.00	6,000.00	1,500.00	(4,500.00)
01 E 005 640 000 000 368	Out of State Travel - Staff Development	-	4,000.00	-	(4,000.00)
Total Purchased Services		2,345.84	13,550.00	5,050.00	(8,500.00)
Supplies					
01 E 005 605 000 000 405	Non-instr sftwr - Gen Instruction Supp	-	1,500.00	-	(1,500.00)
01 E 010 640 000 000 405	Non-instr sftwr - Staff Development	256.00	500.00	500.00	-
01 E 005 605 000 000 455	Tech Supplies - Gen Instruction Supp	3,566.61	2,000.00	4,000.00	2,000.00
01 E 005 630 000 000 406	Software - Instruc-Related Technology	-	2,000.00	-	(2,000.00)
01 E 020 630 000 000 406	Software - Instruc-Related Technology	-	250.00	-	(250.00)
01 E 005 605 000 000 465	Tech Supplies - Gen Instruction Supp	-	500.00	-	(500.00)
01 E 005 630 000 000 466	Tech Device - Instruc-Related Technology	-	-	7,000.00	7,000.00
Total Supplies		3,822.61	6,750.00	11,500.00	4,750.00
Total Instructional Support Services		6,168.45	20,300.00	16,550.00	(3,750.00)
Student Support					
Salaries and Wages					
01 E 010 712 000 000 165	School Counselor - Lower School	38,939.17	46,669.43	46,669.43	-
01 E 020 710 000 000 185	School Counselor - Upper School	40,648.20	48,774.35	48,774.35	-
01 E 005 720 000 000 170	Nurse/Health Clerk - Health Services	38,566.79	60,619.46	41,745.16	(18,874.30)
Total Salaries and Wages		118,154.16	156,063.23	137,188.93	(18,874.30)

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		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
Benefits					
01 E 005 720 000 000 210	FICA - Health Services	2,314.05	4,637.39	4,637.39	-
01 E 005 720 000 000 214	PERA - Health Services	2,892.51	4,546.46	4,546.46	-
01 E 005 720 000 000 220	Health Insurance - Health Services	4,889.00	6,168.00	6,168.00	-
01 E 005 720 000 000 235	Dental - Health Services	454.29	868.26	868.26	-
01 E 005 720 000 000 230	Life Insurance	48.18	-	-	-
01 E 005 720 000 000 240	Long Term Disability Insurance	57.69	-	-	-
01 E 010 712 000 000 210	FICA / MEDICARE - Elem Counseling & Guidance	2,882.08	3,570.21	3,570.21	-
01 E 010 712 000 000 218	TRA - Elem Counseling & Guidance	3,247.59	3,892.23	3,892.23	-
01 E 010 712 000 000 220	Employee Insur. - Elem Counseling & Guidance	4,970.37	6,168.00	6,168.00	-
01 E 010 712 000 000 230	Life - Elem Counseling & Guidance	52.01	59.04	59.04	-
01 E 010 712 000 000 235	Dental - Elem Counseling & Guidance	478.14	560.82	560.82	-
01 E 010 712 000 000 240	LTD - Elem Counseling & Guidance	62.47	53.94	53.94	-
01 E 020 710 000 000 210	FICA / MEDICARE - Sec Counseling & Guidance	3,109.56	3,731.24	3,731.24	-
01 E 020 710 000 000 218	TRA - Sec Counseling & Guidance	3,390.05	4,067.78	4,067.78	-
01 E 020 710 000 000 230	Life - Sec Counseling & Guidance	54.21	62.94	62.94	-
01 E 020 710 000 000 240	LTD - Sec Counseling & Guidance	65.28	57.45	57.45	-
Total Benefits		28,967.48	38,443.76	38,443.76	-
Purchased Services					
01 E 005 720 000 000 305	Service Fees - Vision/Hearing - Health Services	1,476.75	10,000.00	2,000.00	(8,000.00)
01 E 005 760 000 000 305	Fees For Svcs - Pupil Transportation	-	1,000.00	1,000.00	-
01 E 005 760 000 720 305	Fees For Svcs - Pupil Transportation	17,000.00	17,410.00	17,410.00	-
01 E 005 760 000 720 360	Contracted Tran - Pupil Transportation	400,860.84	440,365.00	400,860.84	(39,504.16)
01 E 005 760 000 723 360	Contracted Tran - Pupil Transportation	-	-	-	-
01 E 005 760 000 728 360	Contracted Tran - Pupil Transportation	-	10,600.00	10,600.00	-
01 E 005 760 000 733 360	Field Trip Transportation - Pupil Transportation	-	-	-	-
01 E 005 760 523 733 360	Contracted Tran - Boys Soccer- upper - Pupil Transportation	-	-	-	-
01 E 020 211 000 733 360	Contracted Tran - Ed - Secondary Gen	-	-	-	-
01 E 010 203 000 733 360	Contracted Tran - Ed - Lower Gen	-	-	-	-
Total Purchased Services		419,337.59	479,375.00	431,870.84	(47,504.16)
Supplies/Equipment					
01 E 005 720 000 000 401	Non-Instructional Supplies - Health Services (Nurse)	1,368.46	1,000.00	1,500.00	500.00
01 E 010 720 000 000 401	Non-Health Services	-	1,000.00	-	(1,000.00)
01 E 005 760 000 720 401	Non-Pupil Transportation	-	-	-	-
01 E 005 790 517 000 401	Non-Uniform Fees	-	-	-	-
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		1,368.46	4,875.00	1,500.00	(3,375.00)
Total Student Support		567,827.69	678,756.99	609,003.53	(69,753.46)

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		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
Operations and Maintenance					
Salaries and Wages					
01 E 005 810 000 000 170	Salary - Operations - Custodians	54,049.79	83,116.98	83,116.98	-
01 E 005 810 000 000 185	Oth Sal Pay-Lic/Cert.	2,675.75	-	-	-
	Total Salaries and Wages	<u>56,725.54</u>	<u>83,116.98</u>	<u>83,116.98</u>	<u>-</u>
Benefits					
01 E 005 810 000 000 210	FICA - Operations	3,865.67	6,358.45	6,358.45	-
01 E 005 810 000 000 214	PERA - Operations	4,053.78	6,233.77	6,233.77	-
01 E 005 810 000 000 218	Tra	223.16	-	-	-
01 E 005 810 000 000 220	Employee Insur. - Operations & Maint.	4,772.35	3,084.00	3,084.00	-
01 E 005 810 000 000 235	Dental - Operations & Maint.	460.22	-	-	-
01 E 005 810 000 000 230	Life Insurance - Operations	77.11	-	-	-
01 E 005 810 000 000 240	LTD - Operations	69.70	-	-	-
	Total Benefits	<u>13,521.99</u>	<u>15,676.22</u>	<u>15,676.22</u>	<u>-</u>
Purchased Services					
01 E 005 810 000 000 305	Service Fees - Operation	254,267.25	208,800.00	267,800.00	59,000.00
01 E 005 810 000 000 330	Utilities - Operations	144,016.36	135,900.00	160,000.00	24,100.00
01 E 005 940 000 000 340	Liability Insurance - Operations	49,065.19	40,000.00	55,000.00	15,000.00
01 E 005 810 000 000 350	Maintenance/Repair - Operations	59,638.01	129,000.00	75,000.00	(54,000.00)
	Total Purchased Services	<u>506,986.81</u>	<u>513,700.00</u>	<u>557,800.00</u>	<u>44,100.00</u>
Facility Lease Payment					
01 E 005 810 000 000 370	Rentals & Lease - Operations & Maint.	1,200.00	7,200.00	1,500.00	(5,700.00)
01 E 005 850 000 348 370	Lease - Facility	1,207,633.82	1,538,256.00	1,533,440.92	(4,815.08)
	Total Facility Lease Payment	<u>1,208,833.82</u>	<u>1,545,456.00</u>	<u>1,534,940.92</u>	<u>(10,515.08)</u>
Supplies					
01 E 005 810 000 000 401	Non-Instructional Supplies - Operations	59,145.15	60,000.00	65,000.00	5,000.00
	Total Supplies	<u>59,145.15</u>	<u>60,000.00</u>	<u>65,000.00</u>	<u>5,000.00</u>

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		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
Equipment					
01 E 005 810 000 000 520	Building Construction - Operations & Maint.	-	5,000.00	5,000.00	-
01 E 005 810 000 000 530	Other Equipment - Operations	-	10,000.00	10,000.00	-
Total Equipment		-	15,000.00	15,000.00	-
Total Operations and Maintenance		1,845,213.31	2,232,949.21	2,271,534.13	38,584.92
TOTAL EXPENDITURES		8,741,891.75	11,321,744.55	11,437,878.79	116,134.24
	Board Assigned Expenditures				
	Employee Retention Program	-	-	-	-
01 E 005 640 922 000 366	Professional Development/Wellness	-	95,000.00	60,000.00	(35,000.00)
	Total Board Assigned Expenditures	-	95,000.00	60,000.00	(35,000.00)
FUND 01 - NET INCOME - GENERAL FUND		(324,284.34)	162,618.51	170,307.26	7,688.75
FOOD SERVICES					
REVENUE					
State Revenue					
02 R 005 770 000 701 300	State Aid-MDE - Food Services	4,790.47	9,521.00	7,100.00	(2,421.00)
02 R 005 770 000 705 300	State Aid-MDE - Food Services	10.90	-	20.00	20.00
Total State Revenues		4,801.37	9,521.00	7,120.00	(2,401.00)
Federal Revenues					
02 R 005 770 000 701 471	School Lunch - Food Services	4,198.16	-	6,000.00	6,000.00
02 R 005 770 000 702 471	School Lunch - Food Services	14,501.34	-	20,000.00	20,000.00
02 R 005 770 000 701 472	Free & Red. Lunch - Food Services	167,878.90	288,108.92	211,238.76	(76,870.16)
02 R 005 770 000 710 471	School Lunch-Fed	21,662.34	-	30,000.00	30,000.00
02 R 005 770 000 705 476	Sch Breakfast - Food Services	22,015.77	-	30,000.00	30,000.00
Total Federal Revenues		230,256.51	288,108.92	297,238.76	9,129.84
Other Local Revenues					
02 R 005 770 000 701 601	Food Sale Pupil - Food Services	113,172.77	-	145,000.00	145,000.00
02 R 005 770 000 701 606	Food Sale Adult - Food Services	-	-	-	-
02 R 005 000 000 000 649	Interfund Transfer - Districtwide Revenue	-	-	-	-
Total Other Local Revenues		113,172.77	-	145,000.00	145,000.00
TOTAL REVENUE		348,230.65	297,629.92	449,358.76	151,728.84

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		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
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	59,264.27	73,288.43	73,288.43	-
02 E 005 770 000 701 186	Food Service Coordinator - Food Services	8.59	-	-	-
	Total Salaries and Wages	59,272.86	73,288.43	73,288.43	-
Benefits					
02 E 005 770 000 701 210	FICA / MEDICARE - Food Services	4,448.73	5,606.56	5,606.56	-
02 E 005 770 000 701 214	PERA - Food Services	4,445.39	5,496.63	5,496.63	-
02 E 005 770 000 701 220	Employee Insur. - Food Services	4,889.00	6,168.00	6,168.00	-
02 E 005 770 000 701 230	Life - Food Services	88.24	82.77	82.77	-
02 E 005 770 000 701 235	Dental - Food Services	-	430.38	430.38	-
02 E 005 770 000 701 240	LTD - Food Services	106.13	66.57	66.57	-
	Total Benefits	13,977.49	17,850.92	17,850.92	-
Purchased Services					
02 E 005 770 000 701 305	Service Fees - Food Service	2,717.00	2,060.00	3,000.00	940.00
	Total Purchased Services	2,717.00	2,060.00	3,000.00	940.00
Supplies					
02 E 005 770 000 701 490	Food - Food Service	253,278.71	-	325,644.06	325,644.06
02 E 005 770 000 706 490	Food - Food Services	-	-	-	-
02 E 010 770 000 701 490	Food - Food Services	-	203,650.58	-	(203,650.58)
02 E 010 770 000 705 490	Food - Food Services	-	-	-	-
02 E 020 770 000 701 490	Food - Food Services	-	-	-	-
02 E 020 770 000 707 490	Food - Food Services	-	-	-	-
02 E 005 770 000 707 490	Food - Food Services	22,007.50	-	28,295.36	28,295.36
02 E 010 770 000 701 491	Commodities - Food Services	-	-	-	-
02 E 005 770 000 701 401	Supplies - Food Service	326.55	-	500.00	500.00
02 E 005 770 000 701 495	Milk - Food Services	-	-	-	-
02 E 010 770 000 701 495	Milk - Food Services	-	-	-	-
	Total Supplies	275,612.76	203,650.58	354,439.41	150,788.84

Nova Classical Academy
Revised Budget
Fiscal Year 2022

UFARS Account	Account Description	Year-To-Date 5.13.22	FY22 Revised Budget	FY22 Revised Budget II	Change in Budget
		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
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	-	780.00	780.00	-
Total Dues/Memberships		-	780.00	780.00	-
TOTAL EXPENDITURES		351,580.11	297,629.92	449,358.76	151,728.84
FUND 02 - NET INCOME - FOOD SERVICES		(3,349.46)	-	-	-
COMMUNITY SERVICE REVENUE					
Other Local Revenues					
04 R 005 000 000 321 040	Tuition from Patrons - Districtwide Revenue	-	-	-	-
04 R 005 000 000 321 050	Fees from Patrons - Districtwide Revenue	-	-	-	-
04 R 005 570 300 321 040	Tuition from Patrons - Scholar Zone - School Age Care	72,271.75	107,018.92	107,018.92	-
04 R 005 570 300 321 050	Fees from Patrons - Scholar Zone - School Age Care	36,503.50	-	36,503.50	36,503.50
04 R 005 570 300 321 649	Interfund Transfer - School Age Care	-	-	-	-
Total Other Local Revenues		108,775.25	107,018.92	143,522.42	36,503.50
TOTAL REVENUE		108,775.25	107,018.92	143,522.42	36,503.50
Expenditures - Community Service Fund					
Salaries and Wages					
04 E 005 570 300 000 185	Other Salary - Scholar Zone - School Age Care	15,944.44	-	-	-
04 E 005 570 300 000 186	Other Salary - Scholar Zone - School Age Care	57,400.44	80,000.00	80,000.00	-
Total Salaries and Wages		73,344.88	80,000.00	80,000.00	-
Benefits					
04 E 005 570 300 000 210	FICA / MEDICARE - Scholar Zone - School Age Care	5,485.74	6,120.00	6,120.00	-
04 E 005 570 300 000 214	PERA - Scholar Zone - School Age Care	5,511.55	6,000.00	6,000.00	-
04 E 005 570 300 000 218	TRA - Scholar Zone - School Age Care	6.08	-	-	-
04 E 005 570 300 000 220	Employee Insur. - Scholar Zone - School Age Care	9,165.76	12,336.00	12,336.00	-
04 E 005 570 300 000 230	Life - Scholar Zone - School Age Care	94.60	27.30	27.30	-
04 E 005 570 300 000 235	Dental - Scholar Zone - School Age Care	958.63	415.67	415.67	-
04 E 005 570 300 000 240	LTD - Scholar Zone - School Age Care	113.70	19.95	19.95	-
Total Benefits		21,336.06	24,918.92	24,918.92	-

Nova Classical Academy
Revised Budget
Fiscal Year 2022

UFARS Account	Account Description	Year-To-Date 5.13.22	FY22 Revised Budget	FY22 Revised Budget II	Change in Budget
		ADM	971.00	967.85	(3.15)
		PPU	1,053.60	1,050.30	(3.30)
Purchased Services					
04 E 005 570 000 000 320	Comm. Services - School Age Care	552.24	-	750.00	750.00
04 E 005 570 300 000 305	Fees For Svcs - Scholar Zone - School Age Care	-	-	-	-
04 E 005 570 300 000 320	- Scholar Zone - School Age Care	-	-	-	-
04 E 005 570 300 000 366	Travel - Scholar Zone - School Age Care	-	-	-	-
04 E 005 570 300 000 369	Entry fees/Student - Scholar Zone - School Age Care	-	-	-	-
04 E 005 570 300 733 360	Contracted Tran - Scholar Zone - School Age Care	-	-	-	-
Total Purchased Services		552.24	-	750.00	750.00
Supplies					
04 E 005 570 000 000 401	Non- - School Age Care	740.29	-	1,000.00	1,000.00
04 E 005 570 000 000 490	Food - School Age Care	-	-	-	-
04 E 005 570 300 000 401	Non- - Scholar Zone - School Age Care	1,308.72	1,600.00	1,600.00	-
04 E 005 570 300 000 430	Instr. Supplies - Scholar Zone - School Age Care	126.52	-	150.00	150.00
04 E 005 570 300 000 490	Food - Scholar Zone - School Age Care	-	500.00	-	(500.00)
Total Supplies		2,175.53	2,100.00	2,750.00	650.00
TOTAL EXPENDITURES		97,408.71	107,018.92	108,418.92	1,400.00
FUND 04 - NET INCOME - COMMUNITY SERVICE		11,366.54	-	35,103.50	35,103.50
NET INCOME - ALL FUNDS		(316,267.26)	162,618.51	205,410.76	42,792.25