

UNIVERSITY ACADEMY  
2021 – 2022 BUDGET



# UNIVERSITY ACADEMY

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# History

School Operating Budget  
FY 2021-2022  
History

The attached pages will show historical information for the following subjects:

1. Ten years of financial results for a comparative.
2. A recap of the area schools: their expenditures and the resulting rate per student (ADA).

**University Academy  
History**

	As of 4/30/21		FY2020	FY2019	FY 18	FY2017	FY2016	FY2015	FY2014	FY2013
	FY2022	FY2021	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
	Budget	Estimated								
<b>REVENUE:</b>										
Revenue from local sources										
Earnings on deposits	10,000	9,000	55,414	77,373	22,853	18,565	37,139	23,864	18,602	15,496
Sales tax - prop C	1,302,626	1,311,706	1,252,002	1,229,989	1,183,434	1,078,262	1,052,080	1,070,662	972,704	915,684
Gifts & grants	300,755	300,000	985,329	310,883	226,752	377,715	415,896	392,106	276,658	225,750
Food service sales	79,740	2,000	55,784	66,629	60,378	70,779	75,238	69,532	82,991	67,169
Fundraising revenue	32,700	1,000	11,983	22,114	16,200	16,200	-	-	-	-
eRate revenue	-	-	-	-	-	-	-	-	-	9,406
Other local revenue	390,461	2,570,510	658,745	256,121	341,490	193,906	172,153	145,030	139,639	107,644
Total local revenue	2,116,282	4,194,216	3,019,257	1,963,109	1,851,107	1,755,426	1,752,506	1,701,194	1,490,594	1,341,149
Revenue from state sources										
Basic formula	9,562,426	10,425,676	9,532,305	9,977,969	9,876,492	9,806,286	9,186,289	9,172,554	9,102,161	8,535,864
Transportation	110,000	105,454	124,368	137,280	111,710	105,567	128,980	129,752	119,196	137,171
Basis formula - CTF	425,000	486,446	371,749	462,233	425,000	425,000	398,504	411,099	416,327	377,963
State food service revenue	-	-	-	-	-	-	4,521	-	4,592	4,382
Other state revenue	-	-	47,266	4,025	19,397	19,470	107,854	4,902	9,816	14,770
Total state revenue	10,097,426	11,017,576	10,075,688	10,581,507	10,432,599	10,356,322	9,826,148	9,718,307	9,652,092	9,070,150
Revenue from federal sources										
Medicaid revenue	40,000	29,925	46,710	26,009	29,616	30,785	28,251	35,746	20,907	14,002
Part B revenue	187,638	187,638	176,470	173,171	151,513	135,084	136,983	125,599	118,215	305,096
School lunch program	344,800	-	290,223	321,925	339,901	346,297	328,813	338,329	395,317	323,028
School breakfast program	177,881	-	126,621	156,667	160,980	191,252	149,508	169,307	198,256	168,437
After school snack program	-	-	-	-	-	-	-	-	-	-
School Food Serv.-Fruits & Veg	-	-	-	-	-	-	-	1,680	25,298	31,495
Summer Food	24,120	199,891	72,431	59,091	57,720	57,851	48,192	62,030	30,347	23,313
Federal Stabilization Fund	-	-	-	-	-	-	-	-	-	-
Title I	440,373	439,179	473,077	443,342	501,849	529,218	575,505	554,501	587,000	642,228
Title I - Repay. of 08-09 Rev.	-	-	-	-	-	-	-	-	-	-
Title II Part A	47,767	47,767	48,984	51,068	57,959	104,091	104,086	103,664	102,615	100,636
Title IV Part A	34,411	34,411	32,333	27,886	10,410	-	-	-	-	-
Transportation ARRA	-	-	-	-	-	-	-	-	-	-
Other federal revenue	4,793,089	288,705	259,713	-	-	-	-	8,110	-	-
Total federal revenue	6,090,079	1,227,516	1,526,562	1,259,160	1,309,948	1,394,579	1,371,338	1,398,966	1,477,955	1,608,235
Sale of Property	-	-	-	-	-	-	-	-	-	-
Total Other revenue	-	-	-	-	-	-	-	-	-	-
Revenue Totals	18,303,787	16,439,307	14,621,507	13,803,775	13,593,653	13,506,327	12,949,992	12,818,467	12,620,641	12,019,534
<b>EXPENSES:</b>										
Certified Salaries	6,128,919	5,915,852	5,933,276	5,619,714	5,585,826	5,540,941	5,362,761	5,316,040	5,011,697	4,902,120
Non-Certified Salaries	2,096,093	1,952,210	1,856,610	1,909,346	1,961,077	2,049,257	2,016,861	1,912,421	1,734,779	1,618,441
Employees Benefits	2,248,980	2,080,526	2,059,376	1,954,155	1,770,765	1,787,494	1,704,021	1,643,987	1,552,845	1,410,123
Purchased Services	5,055,830	2,911,627	3,715,352	3,264,367	3,298,931	3,111,892	2,893,545	3,070,182	3,072,978	2,902,179
Supplies and Materials	980,299	1,126,481	886,988	996,508	987,113	1,023,275	977,585	923,014	1,130,046	1,055,472
Capital	3,446,152	419,403	124,073	59,594	60,446	35,731	118,104	33,712	113,359	135,412
Major Maintenance	-	-	273,507	154,471	180,592	190,495	168,139	-	-	-
Expense Totals	19,956,273	14,406,099	14,849,182	13,958,155	13,844,750	13,739,085	13,241,016	12,899,356	12,615,704	12,023,747
Surplus (Deficit)	(1,652,486)	2,033,208	(227,675)	(154,380)	(251,097)	(232,758)	(291,023)	(80,889)	4,937	(4,213)
Surplus Diff. due to Change in Accounting										
Net Asset Balance	3,113,383	4,765,869	2,732,661	2,960,336	3,114,716	3,365,813	3,598,571	3,889,594	3,970,482	3,965,545

**University Academy  
Cost Comparison for FY 2020**

ID #	School Name	ADA	Total 2020 Expense	Cost per ADA
48-927	Academy for Intergrated Arts	231.70	3,259,442	14,067
48-914	Academy LaFayette	1,144.76	12,562,060	10,974
48-909	Allen Village	550.89	8,209,304	14,902
48-916	Brookside	703.02	11,968,903	17,025
48-928	Citizens of the World Kansas City	403.60	5,589,638	13,849
48-926	Crossroads Academy of KC	1,165.51	15,289,426	13,118
48-923	DeLaSalle	95.59	2,017,281	21,104
48-924	Ewing Marion Kauffman	1,068.07	16,739,357	15,673
48-922	Frontier School of Innovation	1,552.33	24,683,770	15,901
48-905	Genesis	263.01	4,298,196	16,342
48-913	Gordon Parks	161.20	3,790,260	23,512
48-901	Guadalupe Center - Alta Vista	1,386.97	21,833,579	15,742
48-904	Hogan Preparatory	1,049.51	13,640,842	12,997
48-925	Hope Leadership Academy	100.83	1,508,941	14,965
48-912	KC International Acad-Della Lamb	655.18	10,260,067	15,660
048-929	KC Girls Prep Academy	69.80	2,412,251	34,559
48-918	KIPP	591.21	8,417,248	14,237
48-910	Lee Tolbert	506.99	6,433,748	12,690
48-915	Scuola Vita Nuova	289.88	7,228,704	24,937
48-901	University Academy	1,164.84	14,849,183	12,748
	<b>Charter Average</b>	<b>657.74</b>	<b>9,749,610</b>	<b>14,823</b>
48-068	Blue Springs	14,047.42	250,128,668	17,806
48-080	Center	2,355.49	66,688,943	28,312
48-074	Grandview	3,695.85	62,650,578	16,952
48-072	Hickman Mills	4,895.84	79,183,330	16,174
48-077	Independence	13,590.23	242,104,422	17,815
48-071	Lee's Smmit	17,175.10	263,517,216	15,343
48-078	Kansas City, MO	13,337.75	258,242,269	19,362
24-093	North Kansas City	20,005.30	305,318,225	15,262
48-073	Raytown	8,053.30	138,368,462	17,182
	<b>District Average</b>	<b>10,795.14</b>	<b>185,133,568</b>	<b>17,150</b>
	<b>State Average</b>	<b>841,195.26</b>	<b>13,628,527,435</b>	<b>16,201</b>

# NARRATIVE

School Operating Budget  
 FY 2021-2022  
 Budget Narrative

University Academy’s Board and Administration strive to prepare a school budget that will serve as a complete financial plan that states anticipated receipts and expenditures of the school during the planned fiscal year. We are not anticipating state & local funding to decrease in FY 2022. The rates per WADA are follows:

	FY2022	FY2021	FY2020	FY2019
State Basic Aid	\$4,013	\$ 4,013	\$ 3,832	\$ 4,035
Local Taxes	<u>\$4,247</u>	<u>\$ 4,253</u>	<u>\$ 4,129</u>	<u>\$ 4,546</u>
Total	\$8,260	\$ 8,266	\$ 7,961	\$ 8,581

We are currently awaiting guidance from DESE in order to determine the ultimate funding implications of state-wide business closures due to COVID-19.



School Operating Budget  
FY 2021-2022  
Budget Narrative

The current budget proposal has made some changes to revenue and expenses for the FY 2022 year in comparison to the FY 2021 budget.

1. The Funding Cliff between KCPS & KC Charter schools occurred in FY 2020. Recognizing this, KCPS made payments in FY20 to UA in the amount of \$465,131, and FY21 in the amount of \$541,518. Funding Cliff payments in FY 2022 are estimated to be \$200,000.
  
2. At the time of this budget being drafted, state officials have indicated that the foundation formula will remain fully funded for FY2022, however withholdings can be expected. The withholding amount is currently unknown.
  
3. The Prop C revenue is budgeted based on the prior year WADA numbers. Per discussion with officials, UA is projecting the Prop C rate to remain at the lower end of the amount received in FY21 (1,025).
  
4. The Company match for pension expense will be 12% for the entirety of the year.

5. UA participates in a Pre-K partnership with UICS. UA projects to receive funding for 19 students in the program, and passes all but 6.5% of these payments on to the Pre-K facility. The 6.5% held back covers administrative costs.
  
6. A second and third round of ESSER funding is anticipated from the federal government. UA is expecting to receive \$1.4 million and \$3.3 million from ESSER II and ESSER III funding, respectively. ESSER II is expected to be passed during FY21, while ESSER III is anticipated to be available beginning in FY22. This funding will be available on a reimbursement basis, and UA will need to obligate these funds no later than September 2023.

<b>University Academy</b>
<b>ESSER II &amp; ESSER III Proposed Budget</b>

<b>ESSER II</b>	
Selected Salaries	155,560
Chiller Replacement	542,000
Playground Updates	230,355
Service Contracts with Consultants	100,000
K-2 (Academic/Staff Focused)	100,000
3-5 (Academic/Staff Focused)	100,000
MS (Academic/Staff Focused)	100,000
US (Academic/Staff Focused)	100,000
COO Departments	49,947
<b>Total</b>	<b>\$1,477,862</b>

<b>ESSER III</b>	
PA System	360,000
Outdoor Learning Spaces	125,000
Fence by Park	10,000
Campus Fencing	450,000
Security Camera	300,000
Kitchen Items (and Repairs-\$3k)	18,000
AED's- Fieldhouse and Portable	6,000
Stone Entry Signs	50,000
Steps by Research Medical Lot	20,000
Major Paving Project	800,000
Website	65,000
Selected Salaries	276,255
Digital White Boards for Classrooms	175,000
20% Restricted Funds	663,813

<b>Total</b>	<b>\$3,319,068</b>
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7. The labor cost based on merit raises for staff in the amount of 1%-3%-5%. Part time staff can earn a merit raise equal to half of the full time staff.
  
8. The health benefits remain unchanged, reflecting a \$400 per month Benefit Stipend for each full time employee. The full cost of the health insurance that is selected by each employee will be deducted from their monthly check. Dental coverage is budgeted to increase 5%.

School Operating Budget  
FY 2021-2022  
Budget Narrative

The following table shows the allocation of funds in comparison to prior years:

	University Academy Financial History					
	Budget 2022	Projection 2021	Actual 2020	Actual 2019	Actual 2018	Actual 2017
Enrollment	1,134	1,114	1,097	1,086	1,087	1,051
Basic Aid Rate	8,260	8,309	7,961	8,582	8,601	8,708
Total Revenue	13,010,299	13,329,617	12,906,884	13,492,892	13,407,699	13,749,992
Unusual Revenue:						
KCPS	200,000	755,035	465,131			
PPP Loan	-	1,870,400	-			
ESSER/CARES	4,792,733	288,555	259,713			
Grants	300,755	235,223	989,778	310,883	185,954	381,312
Adjusted Revenue	18,303,787	16,478,830	14,621,506	13,803,775	13,593,653	13,506,327
Labor & Benefits	10,473,992	9,948,588	9,849,262	9,483,215	9,317,668	9,377,693
% of Adj. Revenue	57.22%	74.73%	67.36%	68.67%	68.54%	69.43%
Purchase Services	5,055,830	2,911,627	3,715,352	3,264,367	3,375,794	3,159,278
% of Adj. Revenue	27.62%	17.94%	25.41%	23.65%	24.83%	23.39%
Materials & Supplies	980,299	1,126,481	886,988	996,508	1,001,749	1,027,787
% of Adj. Revenue	5.36%	6.94%	6.07%	7.02%	7.37%	7.61%
Capital	3,446,152	382,895	124,073	59,594	59,875	35,901
% of Adj. Revenue	18.83%	2.36%	.85%	.43%	.44%	.27%
Major Maintenance	-	-	273,507	154,471	89,664	138,425
% of Adj. Revenue	-%	-%	1.87%	1.12%	.66%	1.02%
Total Expenditures	19,956,273	14,369,591	14,849,182	13,958,156	13,844,750	13,739,084
Net Surplus(Deficit)	(1,652,486)	2,109,239	(227,676)	(154,381)	(251,097)	(232,757)

The table is showing the revenue received/budget based on the enrollment and ADA rate indicated. Unusual revenue items have been removed to adjust the numbers. The highlighted section shows the percentage of 'adjusted revenue' that each category of cost utilized.

School Operating Budget  
 FY 2021-2022  
 Budget Narrative

The following table shows the change in student/teacher ratios for FY2019 through FY2022 budget:

	Budget 2022	Actual 2021	Actual 2020	Actual 2019
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Total Headcount of Classroom/Subject Teachers & Specials:

Lower	42.0	42.0	41.0	41.0
Middle	17.0	17.0	17.0	18.0
Upper	17.0	17.0	17.0	17.0
Total	76.0	76.0	75.00	76.0

ADA Per School:

Lower	617.5	589.00	628.94	598.94
Middle	232.30	237.40	179.43	229.43
Upper	227.50	208.10	218.76	198.76
Total	1,077.20	1,034.50	1,027.13	1,027.13

Average Students per Teacher:

Lower	14.70	14.02	15.34	14.61
Middle	13.66	13.96	10.55	12.75
Upper	13.38	12.24	12.15	11.69
Overall	13.91	13.41	12.68	13.02

University Academy  
 FY 2022 Budget-All Departments

		Non Certified	Certified	Capital	FY2022 Budget	
<b>Revenue:</b>						
State Aid; Teachers Fund	# of Enroll	1,134.0			1,134	
	Attd%	0.950			0.950	
	ADA	1,077.3			1,077.3	
	Summer ADA	31.2			31.2	
	Total ADA	1,108.5			1,108	
	# of Free/Reduce	805			805	
	Threshold 29.45%	327.1			327.1	
	25% of Excess	119.5			119.5	
	WADA	1,228.0			1,228.0	
	0 State/Local Rate	8,260			8,260	
	State/Local \$\$\$	10,143,122			10,143,122	
	Less Sponsor % and Adjustment	(155,696)			(155,696)	
	0.595 Total State/Local \$\$\$	9,987,426	4,045,081	5,942,345	0	9,987,426
Prop C - Prior Yr WADA		1,270.85				
	Rate	1,025				
	Revenue		325,656	976,969	0	1,302,626
	State-Medicaid		40,000	0	0	40,000
	State-Transportation		110,000	0	0	110,000
	State-Other - Remedial & Social Worker		9,703	0	0	9,703
			0	0	0	
	Federal-Title I.a		436,699.00	0	0	436,699
	Federal-Title II.a		59,703.00	0	0	59,703
	Federal-Title IV		30,864.00	0	0	30,864
	Federal-SPED		187,638	0	0	187,638
	Federal-Food		344,800.10	0	0	344,800
	Lunch		177,881	0	0	177,881
	Breakfast		0	0	0	0
	Snacks-Fruits/Veg		24,119.84	0	0	24,120
	Summer		79,740	0	0	79,740
	Ala Carte & Student Meals		0	0	0	0
	E-Rate		273,755	0	0	273,755
	Gifts/Grants/Friends		25,000	0	0	25,000
	Activity Fees		27,000	0	0	27,000
	Duel Credit Courses		142,461	0	0	142,461
	After School Program		10,000	0	0	10,000
	Investment Income		5,034,373	0	0	5,034,373
	Other					
	Total Revenue		11,384,473	6,919,314	0	18,303,787
<b>Expense:</b>						
Labor-	EFT	Non Certified	Certified	Capital	Total	
	65.6	2,096,093		0	2,096,093	
	166.8		6,128,919	0	6,128,919	
	Total Labor	232.4	2,096,093	6,128,919	0	8,225,012
	Base Labor		2,029,523	5,813,332	0	7,842,855
	Extra Duty Labor		66,570	265,587	0	332,157
						44.94%
<b>Benefits-</b>						
	Soc Security	5.930%	117,217	370,526	0	487,743
	Medicare	1.405%	27,885	87,676	0	115,561
	Pension - Base Wages Only	12.000%	212,191	702,754	0	914,945
	Health Ins	400.00	136,400	503,760	0	640,160
	Dental Ins; Life & ADD	19.95	6,763	21,872	0	28,635
	Unempl Ins	70.20	2,654	8,286	0	10,941
	Workmans Comp	0.00620	12,255	38,740	0	50,995
			515,366	1,733,614	0	2,248,980
						27.34%

**University Academy  
FY 2022 Budget-All Departments**

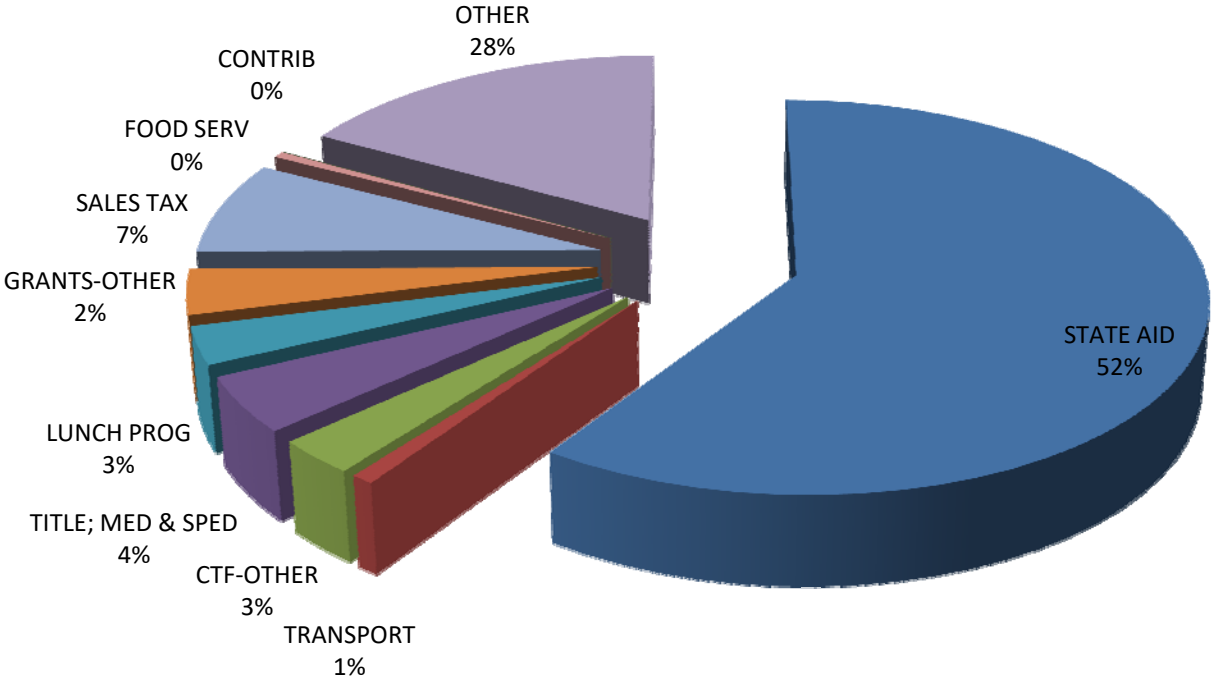
		Non Certified	Certified	Capital	FY2022 Budget	
Purchase Services-	6311	Instructional Services	345,685	27,000	0	372,685
	6312	Instructional Program Improve.	40,500	0	0	40,500
	6313	Pupil Services (Health,Dental,etc)	11,490	0	0	11,490
	6314	Staff Services	3,500	0	0	3,500
	6315	Audit/tax Services	28,000	0	0	28,000
	6316	DP & Tech Services	71,833	0	0	71,833
	6317	Legal Services	50,000	0	0	50,000
	6319	Other Professional	454,816	0	0	454,816
	6331	Cleaning Services	252,000	0	0	252,000
	6332	Repair & Maintenance	126,500	0	0	126,500
	6333	Rentals-Building	665,497	0	0	665,497
	6334	Rentals-Equipment	50,500	0	0	50,500
	6335	Water & Sewer	56,000	0	0	56,000
	6336	Trash	15,880	0	0	15,880
	6339	Other Property Services	-	0	0	-
	6341	Contracted Pupil Transportation	611,152	0	0	611,152
	6342	Non-route Transportation	120,844	0	0	120,844
	6343	Travel	38,280	0	0	38,280
	6351	Property Insurance	60,399	0	0	60,399
	6352	Liability Insurance	71,544	0	0	71,544
	6354	Workmans Comp Insur	-	0	0	-
	6361	Communication	29,600	0	0	29,600
	6362	Advertising - Only Ads in Pubs	12,500	0	0	12,500
	6363	Printing & Binding	15,900	0	0	15,900
	6371	Dues and Memberships	34,080	0	0	34,080
	6391	Contracted Food Services	576,844	0	0	576,844
	6398	Other Outside Services	1,285,485	0	0	1,285,485
			5,028,830	27,000	0	5,055,830
Materials-	6411	General Supplies	330,024	0	0	330,024
	6412	Supplies-Tech Related	12,900	0	0	12,900
	6431	Textbooks	28,762	0	0	28,762
	6441	Library Books	2,500	0	0	2,500
	6451	Library Resource Materials	7,000	0	0	7,000
	6470	Food	13,023	0	0	13,023
	6471	Food Supplies	10,000	0	0	10,000
	6481	Electricity	502,010	0	0	502,010
	6482	Natural Gas	2,000	0	0	2,000
	6486	Gasoline & Diesel	1,000	0	0	1,000
	6491	Other Supplies& Materials	71,080	0	0	71,080
			980,299	0	0	980,299
Capital-	6531	Improvements	-	-	-	-
	6541	Regular Equipment	-	0	3,232,105	3,232,105
	6542	Equip-Classroom	-	0	18,500	18,500
	6543	Tech Hardware	0	0	160,060	160,060
	6544	Tech Software	16,984	0	3,576	20,560
	6614	Vehicles	14,927	0	0	14,927
			31,911	0	3,414,241	3,446,152
Total Expense by Fund			8,652,499	7,889,533	3,414,241	19,956,273
Grand Total of Expenses			19,956,273			
Operating Surplus (Deficit)		Including Major Maint Costs	(1,652,486)			(1,652,486)
		Major Maintenance				0
		Operating Surplus (Deficit)				(1,652,486)

# Revenue



University Academy FY 2022  
Budget Revenue Assumptions

**FY 2022 UA Revenue**



STATE AID =	\$ 9,537,426	TRANSPORT =	\$ 110,000
CTF-OTHER =	\$ 450,000	TITLE; MED; SPED =	\$ 754,904
LUNCH PROG =	\$ 546,801	GRANTS/OTHER =	\$ 300,755
SALES TAX =	\$ 1,302,626	FOOD SERV =	\$ 79,740
OTHER (KCPS, ESSER, PPP Loan) = \$ 5,221,537			
TOTAL REVENUE = \$ 18,303,787			

## University Academy FY 2022 Budget Revenue Assumptions

The following is listing of the revenue assumptions used in constructing the FY 2022 University Academy budget:

**Revenue:**

**Basic Aid revenue** represents 54.56% of the total received by UA in comparison to FY2021 of 74.78%. The breakdown of the rate (\$8,260) is as follows:

- State basic aid is \$4,013
- Local real estate and property tax of \$4,247

Total average student enrollment is projected for 2020-2021 to be 1,134 students. The following is breakdown by school:

	August Start	Loss during Year	End of Yr Enroll	Average Enroll
Total	1,148	(27)	1,121	1,134

For comparison, the following is the actual results for the current school year of 2020-2021:

	August Start	G/L during Year	End of Yr Enroll	Average Enroll
Total	1,099	50	1,049	1,074

The average daily attendance is based on 95% rate of attendance by all schools. We are currently running at 90.80%.

The assumptions above will calculate the weighted average daily attendance to 1,228 times the combination of the local and basic aid rate of \$8,260 will produce total gross revenue of \$10,143,122 less the sponsor fee (\$155,696) nets to \$9,987,426. We are estimating the Classroom Teachers Fund (which is a subset of the basic aid) to be \$450,000.

**Prop C revenue** is based on the FY 2020 (WADA) weighted average daily attendance of 1,270.99. The state has yet to come out with solid guidance, but UA estimates the rate will be \$1,025 per student per year. The total Prop C revenue will be \$1,302,626.

## University Academy FY 2022 Budget Revenue Assumptions

**Federal Title I; Title II and Title IV revenue** is based on the current allocation of \$527,266.

**Federal revenue for Hot Lunch program** is based on the reimbursement rate shown below:

	Breakfast	Lunch
Free	\$2.26	\$3.53
Reduced	1.96	3.13
Full Pay	.32	.35

The number of servings is based on the estimate of total annual breakfasts of 87,066 and lunches of 109,607. The following chart represents the breakdown the servings by category:

	Breakfast	Lunch	Total Meals
Free	68,235	85,330	153,565
Reduced	7,599	9,009	16,608
Full Pay	<u>11,232</u>	<u>15,268</u>	<u>26,500</u>
Total	87,066	109,607	196,673

The revenue is estimated at \$177,881 for breakfast and \$344,800 for lunch. Summer school is not anticipated to take place and will add \$24,120 in food revenue.

**Special Education revenue** is estimated at \$187,638 which is consistent with prior year.

**State Transportation revenue** is projected to decrease from prior year to \$110,000.

All the revenue pieces above represent 68% of University Academy funding of \$18,303,787 for FY 2022.

The following is the other 32% of University Academy revenue:

Medicaid	\$ 40,000
Student meals	\$ 79,740
Gifts/Grants	\$300,755 (Friends=\$99,755; Kauffman=\$100,000; Helzberg
Tuition.IO=\$100,000)	
Student Activity Fees	\$ 25,000
After School Progr.	\$142,461
Investment Income	\$ 10,000
Other Misc. Items	<u>\$ 5,231,536</u> – (KCPS Funding Cliff, ESSER CARES Act Funding)
Total	\$5,829,492

## University Academy FY 2022 Budget Revenue Assumptions

The following Chart Details the UA revenue by Department by source:

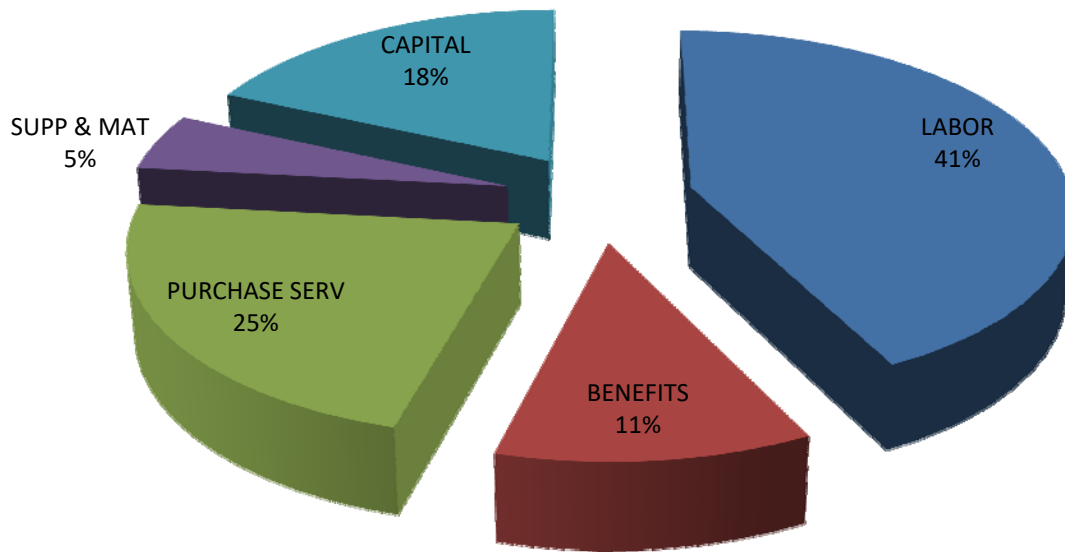
### University Academy FY 2022 Budget-Income by Department

<b>Department</b>	<b>State</b>	<b>Federal</b>	<b>Local</b>	<b>Total</b>	<b>% of Total</b>
Lower School	5,606,455	767,266	783,500	7,157,221	39.10%
Middle School	2,100,589	100,000	278,383	2,478,971	13.54%
Upper School	2,052,865	100,000	305,928	2,458,792	13.43%
Summer School	298,911	-	-	297,475	1.63%
SPED	-	187,638	-	187,638	1.03%
ASP	-	-	142,461	142,461	0.78%
Nurse & Health	-	-	-	-	-%
Social Work	-	-	-	-	-%
Library	-	-	500	500	0.01%
Educational Services	-	-	-	-	-%
Front Office	-	-	-	-	-%
Transportation	110,100	-	-	110,100	0.60%
Food Services	-	522,681	79,740	602,420	3.30%
Maintenance	-	3,508,360	-	3,462,610	18.93%
Athletic	-	-	73,140	73,140	0.40%
IT	-	155,560	-	155,560	0.85%
Copy Center	-	-	-	-	-%
Security	-	-	-	-	-%
Human Resources	-	-	-	-	-%
Finance	-	-	-	-	-%
Registra-Comm	-	-	-	-	-%
Superintendent	-	45,750	984,063	1,029,813	5.63%
Fundraising	-	-	100,000	100,000	0.55%
Major Maintenance	-	-	-	-	-%
<b>Total by Source</b>	<b>10,168,819</b>	<b>5,387,255</b>	<b>2,747,713</b>	<b>18,303,787</b>	<b>100.00%</b>

# Expense

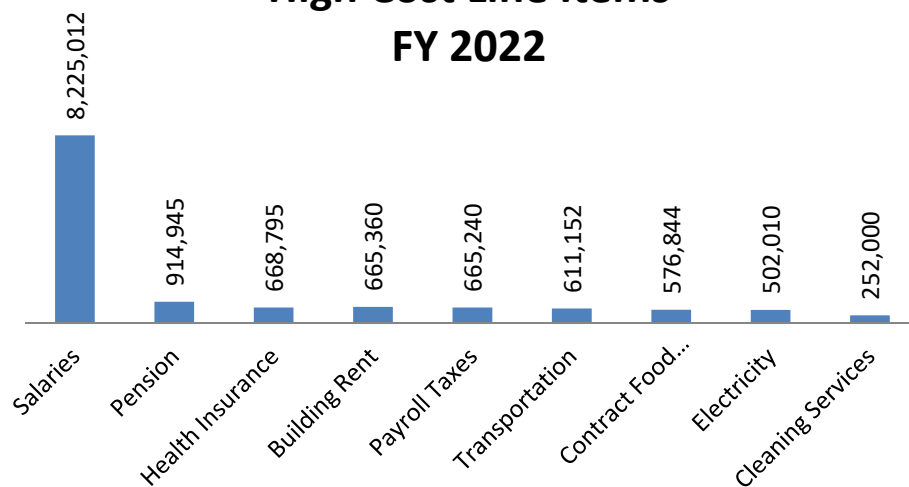
## University Academy FY 2022 Budget Expense Assumptions

### FY 2022 UA Expenses



LABOR =	\$ 8,225,012	BENEFITS =	\$ 2,248,980
PUR.SERV =	\$ 5,055,830	SUPP & MAT =	\$ 980,299
CAPITAL =	\$ 3,446,152	MAJOR MAINT =	\$ -
TOTAL EXPENSES =		\$ 19,956,273	

### High Cost Line Items FY 2022



## University Academy FY 2022 Budget Expense Assumptions

The following is listing of the expense assumptions used in constructing the FY 2022 University Academy budget:

**Labor:**

The following chart reflects the number of employees included in the UA FY2022 Budget:

<b>University Academy FY 2022 Budget-Headcount by Department</b>						
<b>Department</b>	<b>Teacher/Counselor Staff</b>	<b>Teaching Support Staff</b>	<b>School Admin.</b>	<b>Operations Support Staff</b>	<b>Operations Manage.</b>	<b>Total</b>
Lower School	42.0	3.00	4.00	2.00	-	51.00
Middle School	17.0	-	2.00	1.00	-	20.00
Upper School	17.0	-	2.00	1.00	-	20.00
Summer School	29.00	1.0	-			30.00
SPED	5.00	-	-			5.00
ASP		8.50				8.50
Nurse & Health	-	2.00	-			2.00
Social Work	-	-	-	-	1.00	1.00
Library	-	2.00	-			2.00
Educational Services	-	1.50	1.00		1.00	3.50
Front Office				2.00		2.00
Transportation				-	0.50	0.50
Food Services				1.50	0.50	2.00
Maintenance				7.00	1.00	8.00
Athletic	-	45.00	1.00			46.00
IT				1.00	1.00	2.00
Copy Center				-		-
Security				3.00	1.00	4.00
Human Resources				-	-	-
Finance				1.00	1.00	2.00
Registra-Comm				-	-	-
Superintendent				2.00	1.00	3.00
<b>Total by category</b>	<b>110.00</b>	<b>63.00</b>	<b>10.00</b>	<b>21.50</b>	<b>8.00</b>	<b>212.50</b>
Totals W/O Sum/ASP/Athl	81.00	8.50	9.00	21.50	8.00	128.00

## University Academy FY 2022 Budget Expense Assumptions

**The Labor budget** includes the following changes in costs in comparison to the FY 2021 Budget:

Position	2021	2022	Difference
1. Merit Raises	\$ 181,625	\$ 310,404	\$ 128,779

**Benefits:**

**Retirement** expense will remain at 12% for the entirety of FY 2022.

**Social Security; Medicare and Unemployment Tax** rates are the same as prior year budget. No changes are expected. However, the FY 2022 budget uses the effective rates based on the current year. The Social Security rate is 5.93% and Medicare is 1.405%. This change is due to amount of pretax deductions that employees utilize.

The **health insurance** (Blue Cross/Blue Shield) expenses will remain the same this year because we are continuing to pay a \$400 per month per full time employee instead of dealing with the volatile rate increases. This will allow UA to control our costs better in the future. The dental contract is expected to increase by 5.0% over the 2021 rate.

The **Workman's Compensation** insurance is renewed on July 1<sup>st</sup> each year. I am not anticipating any change this year.

**ESSER Funds** are available for reimbursement during FY 2022. UA has submitted a budget to DESE detailing reimbursable expenses totaling approximately \$4.8 million dollars



## University Academy FY 2022 Budget Expense Assumptions

### **Purchase Services:**

The **Instructional Services/Instructional Program Improvements** costs have been increased from the FY 2021 Budget to reflect increased costs in substitutes, professional development, Cornerstones of Care, and increased enrollment in Pre-K.

**Cleaning** expense has been decreased to reflect decreased costs in the contracted night time janitorial services after switching vendors.

**Building rent** expense is remaining at the lease rate \$645,000 for FY 2022, along this year UA will also be paying rent at the 8080 Ward Parkway location, resulting in a \$550 increase.

The **Non-Route Transportation** is expected to increase by a total of \$25,000. The increase relates to a 3% contract increase with Apple Bus, and also is due to payments associated with the purchase of two vans.

**Food expense** will not be materially different from prior year. The 2022 budget is estimating 87,066 student breakfasts; 109,607 student lunches and 2,535 staff meals.

**Property and Liability insurance** includes an increase of 2% from \$132,924 to \$135,582 for FY2022.

**Telephone** expense is expected to remain the same as FY2020.

### **Materials and Supplies:**

**General Supplies and Classroom Resource Materials** are budgeted at \$330,024, a less than 1% variance from prior year.

**Electricity** expense is expected to increase by \$32,842 from the FY2020 budget. This reflects a 7% increase from UA's last relatively 'normal' operating year.

## University Academy FY 2022 Budget Expense Assumptions

### University Academy FY 2022 Budget-Expense by Department

Department	Certified Labor	Non-Cert. Labor	Benefits	Purchase Services	Materials & Supplies	Capital	2022 Budget Total	% of Rev	2021 Budget Total
Lower School	2,693,162	80,720	813,649	331,293	52,700	3,576	3,975,100	21.7%	3,801,806
Middle School	1,177,381	48,936	355,754	155,082	43,752	13,364	1,794,268	9.8%	1,745,499
Upper School	1,301,777	57,508	393,853	222,363	79,765	-	2,055,265	11.2%	2,030,540
Summer School	131,307	-	10,465	59,707	5,100	-	206,579	1.1%	-
SPED	312,322	-	87,872	33,117	1,800	3,620	438,731	2.4%	419,681
ASP	-	119,411	9,964	7,750	5,251	-	142,376	0.8%	134,783
Nurse & Health	-	120,527	34,270	63,180	2,200	-	220,177	1.2%	198,178
Social Work	-	73,059	19,688	12,225	3,350	-	108,322	0.6%	105,793
Library	79,363	-	21,017	250	10,500	-	111,130	0.6%	160,120
Educational Services	237,097	96,547	87,017	132,930	900	-	554,490	3.0%	465,379
Front Office	-	94,232	29,023	8,000	1,000	-	132,255	0.7%	122,705
Transportation	-	29,192	8,396	634,211	27,540	-	699,339	3.8%	682,300
Food Services	-	66,538	11,677	553,430	4,800	-	636,445	3.5%	616,900
Maintenance	-	408,830	106,102	1,115,599	585,510	3,232,105	5,488,146	30.0%	2,549,912
Athletic	154,710	31,570	29,756	84,807	44,108	14,927	359,878	2.0%	340,433
IT	-	135,426	32,384	37,600	16,350	178,000	400,320	2.2%	287,408
Copy Center	-	9,607	834	48,750	40,500	-	99,692	0.5%	75,566
Security	-	178,500	54,928	3,230	5,549	-	242,207	1.3%	234,187
Human Resources	-	-	-	110,724	3,500	-	114,224	0.6%	114,224
Finance	-	178,838	45,472	137,605	1,500	-	363,415	2.0%	406,548
Registra-Comm	-	-	-	95,620	5,000	-	100,620	0.6%	90,620
Central Admin.	41,800	366,654	96,859	1,068,356	39,625	-	1,613,293	8.8%	633,652
Tuition.IO Grant	-	-	-	100,000	-	-	100,000	0.5%	100,000
Major Maintenance	-	-	-	-	-	-	-	-%	-
<b>Total by category</b>	<b>6,128,918</b>	<b>2,096,093</b>	<b>2,248,980</b>	<b>5,055,830</b>	<b>980,299</b>	<b>3,446,152</b>	<b>19,956,273</b>	<b>109%</b>	<b>15,316,235</b>
<b>2021 Budget Totals</b>	<b>5,915,851</b>	<b>1,952,6210</b>	<b>2,187,449</b>	<b>4,033,683</b>	<b>1,126,482</b>	<b>98,560</b>			<b>15,316,235</b>

# **Departmental Budgets**

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University Academy  
 FY 2022 Budget-Lower School

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
# of Enroll	650.0				
Attd%	0.950				
ADA	617.5				
Summer ADA	0.0				
Total ADA	617.5				
0.71 # of Free/Reduce	461.5				
Threshold 29.45%	181.9				
25% of Excess	69.9				
WADA	687.4				
0 State/Local Rate	8,260				
State/Local \$\$\$	5,677,986				
Less Sponsor %	(78,000)				
0.595 Total State/Local \$\$\$	5,599,694	2,268,168.15	3,331,818.05	0	5,599,986
	740.0				
	1,025				
		189,625	568,875.00		758,500
		40,000			40,000
Remedial & Social Worker		6,469			6,469
		0			0
		436,699			436,699
		59,703			59,703
		30,864			30,864
Lunch					
Breakfast					
Snacks-Fruits/Veg					
Summer					
Friends		24,000			24,000
Other		201,000			201,000
Total Revenue	7,157,221	3,256,528	3,900,693	0	7,157,221

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
	2.0	80,720			80,720
	50.5		2,693,162		2,693,162
					0
					0
					0
Total Labor		80,720	2,693,162	0	2,773,882
Base Labor		80,720	2,651,012	0	2,731,732
Extra Duty; Stipend & OT		0	42,150	0	42,150
Soc Security		4,787	159,705		164,491
Medicare		1,134	37,839		38,973
Pension		9,332	318,197		327,529
Health Ins	400	9,600	240,000		249,600
Dental Ins; Life & ADD	19,955	472	11,790		12,262
Unempl Ins	70,200	138	3,457		3,596
Workmans Comp	0,0062	500	16,698		17,198
		25,963	787,686	0	813,649

University Academy  
 FY 2022 Budget-Lower School

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
6311	Instructional Services	92,303	0		92,303
6312	Instructional Program Improve.	18,000	0		18,000
6313	Pupil Services (Health,Dental,etc)				0
6314	Staff Services				0
6315	Audit/tax Services				0
6316	DP & Tech Services	1,890	0		1,890
6317	Legal Services				0
6319	Other Professional	0	0		0
6331	Cleaning Services				0
6332	Repair & Maintenance				0
6333	Rentals-Building				0
6334	Rentals-Equipment	0			0
6335	Water & Sewer				0
6336	Trash				0
6339	Other Property Services				0
6341	Contracted Pupil Transportation				0
6342	Non-route Transportation	2551 8,000	0		8,000
6343	Travel	2,300	0		2,300
6351	Property Insurance				0
6352	Liability Insurance				0
6354	Workmans Comp Insur				0
6361	Communication				0
6362	Advertising - Only Ads in Pubs				0
6363	Printing & Binding	2,500	0		2,500
6371	Dues and Memberships	300	0		300
6381	Field Trips	See 6398			0
6390	Other Purchase Services	See 6398			0
6391	Contracted Food Services	was 6392			0
6398	Other Outside Services	206,000	0		206,000
		331,293	0	0	331,293
6411	General Supplies	30,000	0		30,000
6412	Supplies-Tech Related	500	0		500
6413	Building Maintenance Materials	See 6411			0
6414	Office Supplies	See 6411			0
6415	Postage	See 6361			0
6431	Textbooks	9,700	0		9,700
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food	500	0		500
6471	Food Supplies				0
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials	12,000	0		12,000
		52,700	0	0	52,700
6531	Improvements			0	0
6541	Regular Equipment			0	0
6542	Equip-Classroom			0	0
6543	Tech Hardware			0	0
6544	Tech Software			3,576	3,576
6551	Vehicles			0	0
		0	0	3,576	3,576
		490,677	3,480,848	3,576	3,975,101
		3,975,101			
		3,182,120			

University Academy  
FY 2022 Budget-Middle School

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Revenue:					
State Aid; Teachers Fund	# of Enroll	244.5			
	Attd%	0.950			
	ADA	232.3			
	Summer ADA	0.0			
	Total ADA	232.3			
0.71	# of Free/Reduce	173.6			
	Threshold 29.45%	68.4			
	25% of Excess	26.3			
	WADA	258.6			
0	State/Local Rate	8,260			
	State/Local \$\$\$	2,135,796			
	Less Sponsor %	(38,442)			
0.595	Total State/Local \$\$\$	2,097,355	849,428.67	1,247,926.08	0
Prop C -	Prior Yr WADA	265.7			
	Rate	1,025			
	Prop C Revenue	68,086	204,256.88		272,343
State-Medicaid					0
State-Transportation					0
State-Other - Remedial	Remedial Program	3,234			3,234
Kauffman Transfer		0			0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends	Friends	5,040			5,040
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other		101,000			101,000
	Total Revenue	2,478,971	1,026,789	1,452,183	0

		Fund 1 EFT	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Expense:					
Labor-					
	1.0	48,936			48,936
	23.1		1,177,381		1,177,381
	Total Labor	48,936	1,177,381	0	1,226,317
	Base Labor	48,936	1,168,231	0	1,217,167
	Extra Duty; Stipend & OT	0	9,150	0	9,150
Benefits-					
	Soc Security	2,902	69,819		72,721
	Medicare	800	16,429		17,230
	Pension	688	145,271		145,958
	Health Ins	4,800	100,560		105,360
	Dental Ins; Life & ADD	236	4,858		5,093
	Unempl Ins	69	1,719		1,788
	Workmans Comp	303	7,300		7,603
		9,798	345,955	0	355,754

University Academy  
FY 2022 Budget-Middle School

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Purchase Services-					
	6311 Instructional Services	39,826	0		39,826
	6312 Instructional Program Improve.	6,000	0		6,000
	6313 Pupil Services (Health,Dental,etc)				0
	6314 Staff Services				0
	6315 Audit/tax Services				0
	6316 DP & Tech Services				0
	6317 Legal Services				0
	6319 Other Professional	0	0		0
	6331 Cleaning Services				0
	6332 Repair & Maintenance				0
	6333 Rentals-Building				0
	6334 Rentals-Equipment	0	0		0
	6335 Water & Sewer				0
	6336 Trash				0
	6339 Other Property Services				0
	6341 Contracted Pupil Transportation				0
	6342 Non-route Transportation	2,506	0		2,506
	6343 Travel	2,150	0		2,150
	6351 Property Insurance				0
	6352 Liability Insurance				0
	6354 Workmans Comp Insur				0
	6361 Communication				0
	6362 Advertising - Only Ads in Pubs				0
	6363 Printing & Binding	1,600	0		1,600
	6371 Dues and Memberships	500	0		500
	6381 <del>Field Trips</del>				0
	6390 <del>Other Purchase Services</del>				0
	6391 Contracted Food Services				0
	6398 Other Outside Services	102,500	0		102,500
		155,082	0	0	155,082
Materials-					
	6411 General Supplies	15,500	0		15,500
	6412 Supplies-Tech Related	10,400	0		10,400
	6413 <del>Building Maintenance Materials</del>				0
	6414 <del>Office Supplies</del>				0
	6415 <del>Postage</del>				0
	6431 Textbooks	11,562	0		11,562
	6441 Library Books				0
	6451 Library Resource Materials				0
	6470 Food	750	0		750
	6471 Food Supplies				0
	6481 Electricity				0
	6482 Natural Gas				0
	6486 Gasoline & Diesel				0
	6491 Other Supplies& Materials	5,540	0		5,540
		43,752	0	0	43,752
Capital-					
	6531 Improvements			0	0
	6541 Regular Equipment			0	0
	6542 Equip-Classroom			0	0
	6543 Tech Hardware	0			0
	6544 Tech Software	13,364			13,364
	6551 Vehicles				0
		13,364	0	0	13,364
Total Expense by Fund		270,932	1,523,336	0	1,794,268
Grand Total of Expenses		1,794,268			
Contribution		684,703			



**University Academy  
FY 2022 Budget-Upper School**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
<b>Revenue:</b>					
State Aid; Teachers Fund	# of Enroll	239.5			
	Attd%	0.950			
	ADA	227.5			
	Summer ADA	0.0			
	Total ADA	227.5			
0.7100	# of Free/Reduce	170.0			
	Threshold 29.45%	67.0			
	25% of Excess	25.8			
	WADA	253.3			
	0 State/Local Rate	8,260			
	State/Local \$\$\$	2,092,120			
	Less Sponsor %	(39,255)			
0.595	Total State/Local \$\$\$	2,052,865	831,410.30	1,221,454.63	0
Prop C -	Prior Yr WADA	228.5			
	Rate	1,025			
	Prop C Revenue		58,553	175,659.38	234,213
State-Medicaid					0
State-Transportation					0
State-Other - Remedial					0
Kauffman Transfer			0		0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends	Friends		43,715		43,715
Activity Fees					0
Duel Credit Courses	Duel Credit Courses		27,000		27,000
After School Program	After School Program				0
Investment Income	Investment Income				0
Other	Other		101,000		101,000
	<b>Total Revenue</b>	<b>2,458,792</b>	<b>1,061,678</b>	<b>1,397,114</b>	<b>0</b>

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
<b>Expense:</b>					
Labor-	EFT				
	1.0	57,508			57,508
	21.2		1,301,777		1,301,777
	<b>Total Labor</b>	<b>57,508</b>	<b>1,301,777</b>	<b>0</b>	<b>1,359,284</b>
	Base Labor	57,508	1,284,277	0	1,341,784
	Extra Duty; Stipend & OT	0	17,500	0	17,500
<b>Benefits-</b>					
	Soc Security	3,410	77,195		80,606
	Medicare	808	18,290		19,098
	Pension	6,901	154,145		161,046
	Health Ins	400	115,200		120,000
	Dental Ins; Life & ADD	9,975	2,830		2,948
	Unempl Ins	70.20	1,660		1,729
	Workmans Comp	0.0062	8,071		8,428
		16,463	377,390	0	393,853

**University Academy  
FY 2022 Budget-Upper School**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
<b>Purchase Services-</b>					
6311	Instructional Services	53,063	27,000		80,063
6312	Instructional Program Improve.	4,000	0		4,000
6313	Pupil Services (Health,Dental,etc)				0
6314	Staff Services				0
6315	Audit/tax Services				0
6316	DP & Tech Services				0
6317	Legal Services				0
6319	Other Professional	0	0		0
6331	Cleaning Services				0
6332	Repair & Maintenance	6,000	0		6,000
6333	Rentals-Building				0
6334	Rentals-Equipment	0	0		0
6335	Water & Sewer				0
6336	Trash				0
6339	Other Property Services				0
6341	Contracted Pupil Transportation				0
6342	Non-route Transportation	2551 6,300	0		6,300
6343	Travel	21,500	0		21,500
6351	Property Insurance				0
6352	Liability Insurance				0
6354	Workmans Comp Insur				0
6361	Communication				0
6362	Advertising - Only Ads in Pubs				0
6363	Printing & Binding	1,800	0		1,800
6371	Dues and Memberships	500	0		500
6381	Field Trips	See 6398			0
6390	Other Purchase Services	See 6398			0
6391	Contracted Food Services	was 6392			0
6398	Other Outside Services	102,200	0		102,200
		195,363	27,000	0	222,363
<b>Materials-</b>					
6411	General Supplies	62,550	0		62,550
6412	Supplies-Tech Related	0	0		0
6413	Building Maintenance Materials	See 6411			0
6414	Office Supplies	See 6411			0
6415	Postage	See 6361			0
6431	Textbooks	7,500	0		7,500
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food	500	0		500
6471	Food Supplies				0
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials	9,215	0		9,215
		79,765	0	0	79,765
<b>Capital-</b>					
6531	Improvements			0	0
6541	Regular Equipment			0	0
6542	Equip-Classroom			0	0
6543	Tech Hardware			0	0
6544	Tech Software			0	0
6551	Vehicles			0	0
		0	0	0	0
Total Expense by Fund		349,098	1,706,167	0	2,055,265
Grand Total of Expenses		2,055,265			
Contribution		403,527			

**University Academy**  
**FY 2022 Budget-Summer School**

			Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
<b>Revenue:</b>						
State Aid; Teachers Fund	# of Enroll	0.0				
	Attd%	0.950				
	ADA	0.0				
	Summer ADA	31.17				
	Total ADA	31.17				
	# of Free/Reduce	0.0				
	Threshold 31.42%	9.8				
	25% of Excess	(2.4)				
	WADA	28.7				
	0 State/Local Rate	8,260				
	State/Local \$\$\$	237,220				
	Less Sponsor %	0				
	0.595 Total State/Local \$\$\$	237,220	96,074.07	141,145.86	0	237,220
Prop C -	65.674 Prior Yr WADA	36.65				
	Rate	1,025.00				
	Prop C Revenue		9,393	28,178.15		37,571
State-Medicaid						0
State-Transportation						0
State-Other - Remedial						0
Federal-Title I.a						0
Federal-Title II.a						0
Federal-School Improve.						0
Federal-SPED						0
Federal-Food	Lunch					0
	Breakfast					0
	Snacks-Fruits/Veg					0
	5481 Summer		24,120			24,120
Ala Carte & Student Meals			0			0
E-Rate						0
Gifts/Grants/Friends						0
Activity Fees						0
Duel Credit Courses						0
After School Program			0			0
Investment Income						0
Other						0
	<b>Total Revenue</b>	<b>298,911</b>	<b>129,587</b>	<b>169,324</b>	<b>0</b>	<b>298,911</b>

			Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
<b>Expense:</b>						
Labor-	EFT					
	0.0	0				0
	43.0			131,307		131,307
	<b>Total Labor</b>		0	131,307	0	131,307
	Base Labor		0	8,500	0	8,500
	Extra Duty; Stipend & OT		0	122,807	0	122,807
<b>Benefits-</b>						
	Soc Security		0	7,787		7,787
	Medicare		0	1,845		1,845
	Pension		0	0		0
	Health Ins	400	0	0		0
	Dental Ins; Life & ADD	19.95	0	0		0
	Unempl Ins	70.20	0	20		20
	Workmans Comp	0.0062	0	814		814
			0	10,465	0	10,465

**University Academy**  
**FY 2022 Budget-Summer School**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
<b>Purchase Services-</b>					
6311	Instructional Services	3,045	0		3,045
6312	Instructional Program Improve.				0
6313	Pupil Services (Health,Dental,etc)				0
6314	Staff Services				0
6315	Audit/tax Services				0
6316	DP & Tech Services				0
6317	Legal Services				0
6319	Other Professional				0
6331	Cleaning Services				0
6332	Repair & Maintenance				0
6333	Rentals-Building				0
6334	Rentals-Equipment	0			0
6335	Water & Sewer				0
6336	Trash				0
6339	Other Property Services				0
6341	Contracted Pupil Transportation				0
6342	Non-route Transportation	2551 23,048	0		23,048
6343	Travel				0
6351	Property Insurance				0
6352	Liability Insurance				0
6354	Workmans Comp Insur				0
6361	Communication				0
6362	Advertising - Only Ads in Pubs				0
6363	Printing & Binding				0
6371	Dues and Memberships				0
6381	Field Trips	See 6398			0
6390	Other Purchase Services	See 6398			0
6391	Contracted Food Services	was 6392 23,614	0		23,614
6398	Other Outside Services	10,000	0		10,000
		59,707	0	0	59,707
<b>Materials-</b>					
6411	General Supplies	5,100	0		5,100
6412	Supplies-Tech Related				0
6413	Building Maintenance Materials	See 6411			0
6414	Office Supplies	See 6411			0
6415	Postage	See 6361			0
6431	Textbooks				0
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food				0
6471	Food Supplies				0
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials	3911 0	0		0
		5,100	0	0	5,100
<b>Capital-</b>					
6531	Improvements			0	0
6541	Regular Equipment			0	0
6542	Equip-Classroom			0	0
6543	Tech Hardware			0	0
6544	Tech Software			0	0
6551	Vehicles			0	0
		0	0	0	0
Total Expense by Fund		64,807	141,772	0	206,579
Grand Total of Expenses		206,579			
Contribution		92,331			

**University Academy  
FY 2022 Budget-SPED**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Revenue:					
State Aid; Teachers Fund	# of Enroll				
	Attd%				
	ADA				
	Summer ADA				
	Total ADA				
	# of Free/Reduce				
	Threshold 38.8%				
	25% of Excess				
	WADA				
	State/Local Rate				
	State/Local \$\$\$				
	Less Sponsor %				
	Total State/Local \$\$\$	0	0	0	0
Prop C -	Prior Yr WADA				
	Rate				
	Revenue				0
State-Medicaid					0
State-Transportation					0
State-Other - Remedial					0
					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED		187,638			187,638
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends					0
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other					0
	Total Revenue	187,638	0	0	187,638

		Fund 1 EFT Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Expense:					
Labor-					
	0.0	0			0
	4.0		312,322		312,322
	Total Labor	0	312,322	0	312,322
	Base Labor	0	312,322	0	312,322
	Extra Duty; Stipend & OT	0	0	0	0
Benefits-					
	Soc Security	0	18,521		18,521
	Medicare	0	4,388		4,388
	Pension	0	37,479		37,479
	Health Ins	400	24,000		24,000
	Dental Ins; Life & ADD	19.95	1,197		1,197
	Unempl Ins	70.20	351		351
	Workmans Comp	0.0062	1,936		1,936
		0	87,872	0	87,872

Purchase Services-

**University Academy  
FY 2022 Budget-SPED**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
6311	Instructional Services	17,400	0		17,400
6312	Instructional Program Improve.				0
6313	Pupil Services (Health,Dental,etc)				0
6314	Staff Services				0
6315	Audit/tax Services				0
6316	DP & Tech Services				0
6317	Legal Services				0
6319	Other Professional	0	0		0
6331	Cleaning Services				0
6332	Repair & Maintenance				0
6333	Rentals-Building				0
6334	Rentals-Equipment	0			0
6335	Water & Sewer				0
6336	Trash				0
6339	Other Property Services				0
6341	Contracted Pupil Transportation				0
6342	Non-route Transportation	2551 5,742	0		5,742
6343	Travel	300	0		300
6351	Property Insurance				0
6352	Liability Insurance				0
6354	Workmans Comp Insur				0
6361	Communication				0
6362	Advertising - Only Ads in Pubs				0
6363	Printing & Binding				0
6371	Dues and Memberships	1,775	0		1,775
6381	<del>Field Trips</del>				0
6390	<del>Other Purchase Services</del>				0
6391	Contracted Food Services				0
6398	Other Outside Services	7,900	0		7,900
		33,117	0	0	33,117

Materials-

6411	General Supplies	1,800	0		1,800
6412	Supplies-Tech Related				0
6413	<del>Building Maintenance Materials</del>				0
6414	<del>Office Supplies</del>				0
6415	<del>Postage</del>				0
6431	Textbooks				0
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food				0
6471	Food Supplies				0
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials				0
		1,800	0	0	1,800

Capital-

6531	Improvements			0	0
6541	Regular Equipment			0	0
6542	Equip-Classroom			0	0
6543	Tech Hardware			0	0
6544	Tech Software	3,620		0	3,620
6551	Vehicles			0	0
		3,620	0	0	3,620

Total Expense by Fund  
Grand Total of Expenses  
Contribution

	38,537	400,194	0	438,731
	438,731			
	(251,093)			
	0			



**University Academy  
FY 2022 Budget-ASP**

	Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
6311	5,250	0		5,250
6312	0	0		0
6313				0
6314				0
6315				0
6316				0
6317				0
6319	0	0		0
6331				0
6332				0
6333				0
6334	0			0
6335				0
6336				0
6339				0
6341				0
6342	0	0		0
6343				0
6351				0
6352				0
6354				0
6361				0
6362				0
6363				0
6371				0
6381				0
6390				0
6391				0
6398	2,500	0		2,500
	7,750	0	0	7,750

Materials-

6411	2,250	0		2,250
6412	0	0		0
6413				0
6414				0
6415				0
6431				0
6441				0
6451				0
6470	3,000			3,000
6471				0
6481				0
6482				0
6486				0
6491	0	0		0
	5,250	0	0	5,250

Capital-

6531			0	0
6541			0	0
6542			0	0
6543			0	0
6544			0	0
6551			0	0
	0	0	0	0

Total Expense by Fund  
Grand Total of Expenses  
Contribution

	142,375	0	0	142,375
	142,375			
	86			



**University Academy  
FY 2022 Budget-Nurse & Health Services**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Revenue:					
State Aid; Teachers Fund	# of Enroll				
	Attd%				
	ADA				
	Summer ADA				
	Total ADA				
	# of Free/Reduce				
	Threshold 38.8%				
	25% of Excess				
	WADA				
	State/Local Rate				
	State/Local \$\$\$				
	Less Sponsor %				
	Total State/Local \$\$\$	0	0	0	0
Prop C -	Prior Yr WADA				
	Rate				
	Revenue				0
State-Medicaid					0
State-Transportation					0
State-Other - Remedial					0
					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends		0			0
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other					0
	Total Revenue	0	0	0	0

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Expense:					
Labor-	EFT				
	2.0	120,527			120,527
	0.0		0		0
	Total Labor	120,527	0	0	120,527
	Base Labor	120,527	0	0	120,527
	Extra Duty; Stipend & OT	0	0	0	0
Benefits-					
	Soc Security	7,147	0		7,147
	Medicare	1,693	0		1,693
	Pension	14,463	0		14,463
	Health Ins	400	0		400
	Dental Ins; Life & ADD	19.95	0		19.95
	Unempl Ins	70.20	0		70.20
	Workmans Comp	0.0062	0		0.0062
		34,270	0	0	34,270
Purchase Services-					
	6311 Instructional Services				0
	6312 Instructional Program Improve.				0
	6313 Pupil Services (Health,Dental,etc)	3,000			3,000
	6314 Staff Services				0
	6315 Audit/tax Services				0
	6316 DP & Tech Services				0

**University Academy  
FY 2022 Budget-Nurse & Health Services**

	Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
6317 Legal Services				0
6319 Other Professional	58,000			58,000
6331 Cleaning Services				0
6332 Repair & Maintenance	500			500
6333 Rentals-Building				0
6334 Rentals-Equipment	0			0
6335 Water & Sewer				0
6336 Trash	880			880
6339 Other Property Services				0
6341 Contracted Pupil Transportation				0
6342 Non-route Transportation				0
6343 Travel	500			500
6351 Property Insurance				0
6352 Liability Insurance				0
6354 Workmans Comp Insur				0
6361 Communication				0
6362 Advertising - Only Ads in Pubs				0
6363 Printing & Binding				0
6371 Dues and Memberships	300			300
6381 <del>Field Trips</del>				0
6390 <del>Other Purchase Services</del>				0
6391 Contracted Food Services				0
6398 Other Outside Services				0
	63,180	0	0	63,180

Materials-

6411 General Supplies	2,200			2,200
6412 Supplies-Tech Related				0
6413 <del>Building Maintenance Materials</del>				0
6414 <del>Office Supplies</del>				0
6415 <del>Postage</del>				0
6431 Textbooks				0
6441 Library Books				0
6451 Library Resource Materials				0
6470 Food				0
6471 Food Supplies				0
6481 Electricity				0
6482 Natural Gas				0
6486 Gasoline & Diesel				0
6491 Other Supplies& Materials				0
	2,200	0	0	2,200

Capital-

6531 Improvements			0	0
6541 Regular Equipment			0	0
6542 Equip-Classroom			0	0
6543 Tech Hardware			0	0
6544 Tech Software			0	0
6551 Vehicles			0	0
	0	0	0	0

Total Expense by Fund  
Grand Total of Expenses  
Contribution

	220,177	0	0	220,177
	220,177			
	(220,177)			

**University Academy  
FY 2022 Budget-Social Worker**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
<b>Revenue:</b>					
State Aid; Teachers Fund	# of Enroll				
	Attd%				
	ADA				
	Summer ADA				
	Total ADA				
	# of Free/Reduce				
	Threshold 38.8%				
	25% of Excess				
	WADA				
	State/Local Rate				
	State/Local \$\$\$				
	Less Sponsor %				
	Total State/Local \$\$\$	0	0	0	0
Prop C -	Prior Yr WADA				
	Rate				
	Revenue				0
State-Medicaid					0
State-Transportation					0
State-Other - Social Worker		0			0
					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends					0
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other Local					0
	<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		Fund 1 EFT Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
<b>Expense:</b>					
<b>Labor-</b>					
		1.0			73,059
		0	0		0
	<b>Total Labor</b>	<b>73,059</b>	<b>0</b>	<b>0</b>	<b>73,059</b>
	Base Labor	73,059	0	0	73,059
	Extra Duty; Stipend & OT	0	0	0	0
<b>Benefits-</b>					
	Soc Security	4,332	0		4,332
	Medicare	1,026	0		1,026
	Pension	8,767	0		8,767
	Health Ins	400	0		4,800
	Dental Ins; Life & ADD	19.95	0		239
	Unempl Ins	35.10	0		70
	Workmans Comp	0.0062	0		453
		19,688	0	0	19,688

<b>Purchase Services-</b>					
6311	Instructional Services				0
6312	Instructional Program Improve.				0
6313	Pupil Services (Health,Dental,etc)				0
6314	Staff Services				0
6315	Audit/tax Services				0
6316	DP & Tech Services				0

University Academy  
 FY 2022 Budget-Social Worker

	Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
6317 Legal Services				0
6319 Other Professional	0			0
6331 Cleaning Services				0
6332 Repair & Maintenance				0
6333 Rentals-Building				0
6334 Rentals-Equipment	0			0
6335 Water & Sewer				0
6336 Trash				0
6339 Other Property Services				0
6341 Contracted Pupil Transportation				0
6342 Non-route Transportation	12,000			12,000
6343 Travel				0
6351 Property Insurance				0
6352 Liability Insurance				0
6354 Workmans Comp Insur				0
6361 Communication				0
6362 Advertising - Only Ads in Pubs				0
6363 Printing & Binding				0
6371 Dues and Memberships	225			225
6381 <del>Field Trips</del>		See 6398		0
6390 <del>Other Purchase Services</del>		See 6398		0
6391 Contracted Food Services		was 6392		0
6398 Other Outside Services				0
	12,225	0	0	12,225
Materials-				
6411 General Supplies	3,350			3,350
6412 Supplies-Tech Related				0
6413 <del>Building Maintenance Materials</del>		See 6411		0
6414 <del>Office Supplies</del>		See 6411		0
6415 <del>Postage</del>		See 6361		0
6431 Textbooks				0
6441 Library Books				0
6451 Library Resource Materials				0
6470 Food				0
6471 Food Supplies				0
6481 Electricity				0
6482 Natural Gas				0
6486 Gasoline & Diesel				0
6491 Other Supplies& Materials				0
	3,350	0	0	3,350
Capital-				
6531 Improvements			0	0
6541 Regular Equipment			0	0
6542 Equip-Classroom			0	0
6543 Tech Hardware			0	0
6544 Tech Software			0	0
6551 Vehicles			0	0
	0	0	0	0
Total Expense by Fund	108,322	0	0	108,322
Grand Total of Expenses	108,322			
Contribution	(108,322)			

**University Academy  
FY 2022 Budget-Library**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Revenue:					
State Aid; Teachers Fund	# of Enroll				
	Attd%				
	ADA				
	Summer ADA				
	Total ADA				
	# of Free/Reduce				
	Threshold 38.8%				
	25% of Excess				
	WADA				
	State/Local Rate				
	State/Local \$\$\$				
	Less Sponsor %				
	Total State/Local \$\$\$	0	0	0	0
Prop C -	Prior Yr WADA				
	Rate				
	Revenue				0
State-Medicaid					0
State-Transportation					0
State-Other - Remedial					0
					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends					0
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other	Book Fines	500			500
	Total Revenue	500	0	0	500

		Fund 1 EFT Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Expense:					
Labor-					
	0.0	0			0
	2.0		79,363		79,363
	Total Labor	0	79,363	0	79,363
	Base Labor	0	79,363	0	79,363
	Extra Duty; Stipend & OT	0	0	0	0
Benefits-					
	Soc Security	0	4,706		4,706
	Medicare	0	1,115		1,115
	Pension	0	9,524		9,524
	Health Ins	0	4,800		4,800
	Dental Ins; Life & ADD	0	239		239
	Unempl Ins	70.20	140		140
	Workmans Comp	0.0062	492		492
		0	21,017	0	21,017
Purchase Services-					
	6311 Instructional Services	0	0		0
	6312 Instructional Program Improve.	0	0		0
	6313 Pupil Services (Health,Dental,etc)				0
	6314 Staff Services				0
	6315 Audit/tax Services				0
	6316 DP & Tech Services	0	0		0

University Academy  
FY 2022 Budget-Library

	Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
6317 Legal Services				0
6319 Other Professional	0	0		0
6331 Cleaning Services				0
6332 Repair & Maintenance				0
6333 Rentals-Building				0
6334 Rentals-Equipment	0			0
6335 Water & Sewer				0
6336 Trash				0
6339 Other Property Services				0
6341 Contracted Pupil Transportation				0
6342 Non-route Transportation				0
6343 Travel				0
6351 Property Insurance				0
6352 Liability Insurance				0
6354 Workmans Comp Insur				0
6361 Communication				0
6362 Advertising - Only Ads in Pubs				0
6363 Printing & Binding				0
6371 Dues and Memberships	250	0		250
6381 <del>Field Trips</del>				0
6390 <del>Other Purchase Services</del>				0
6391 Contracted Food Services				0
6398 Other Outside Services				0
	250	0	0	250

Materials-

6411 General Supplies	1,000	0		1,000
6412 Supplies-Tech Related				0
6413 <del>Building Maintenance Materials</del>				0
6414 <del>Office Supplies</del>				0
6415 <del>Postage</del>				0
6431 Textbooks				0
6441 Library Books	2,500	0		2,500
6451 Library Resource Materials	7,000	0		7,000
6470 Food				0
6471 Food Supplies				0
6481 Electricity				0
6482 Natural Gas				0
6486 Gasoline & Diesel				0
6491 Other Supplies& Materials				0
	10,500	0	0	10,500

Capital-

6531 Improvements			0	0
6541 Regular Equipment			0	0
6542 Equip-Classroom			0	0
6543 Tech Hardware			0	0
6544 Tech Software			0	0
6551 Vehicles			0	0
	0	0	0	0

Total Expense by Fund  
Grand Total of Expenses  
Contribution

	10,750	100,380	0	111,130
	111,130			
	(110,630)			

University Academy  
 FY 2022 Budget-Ast. Sup. Educational Services

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Revenue:					
State Aid; Teachers Fund	# of Enroll				
	Attd%				
	ADA				
	Summer ADA				
	Total ADA				
	# of Free/Reduce				
	Threshold 38.8%				
	25% of Excess				
	WADA				
	State/Local Rate				
	State/Local \$\$\$				
	Less Sponsor %				
	Total State/Local \$\$\$	0	0	0	0
Prop C -	Prior Yr WADA				
	Rate				
	Revenue				0
State-Medicaid					0
State-Transportation					0
State-Other - Remedial					0
					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends					0
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other					0
	Total Revenue	0	0	0	0

		Fund 1 EFT Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Expense:					
Labor-					
	1.0	96,547			96,547
	2.0		237,097		237,097
Total Labor		96,547	237,097	0	333,643
	Base Labor	96,547	187,097	0	283,643
	Extra Duty; Stipend & OT	0	0	0	0
Benefits-					
	Soc Security	5,725	14,060		19,785
	Medicare	1,356	3,331		4,688
	Pension	11,586	28,452		40,037
	Health Ins	4,800	14,400		19,200
	Dental Ins; Life & ADD	239	718		958
	Unempl Ins	70	211		281
	Workmans Comp	599	1,470		2,069
		24,375	62,641	0	87,017

Purchase Services-					
6311	Instructional Services	0	0		0
6312	Instructional Program Improve.	12,500	0		12,500
6313	Pupil Services (Health,Dental,etc)				0
6314	Staff Services				0
6315	Audit/tax Services				0
6316	DP & Tech Services	20,708	0		20,708

**University Academy  
FY 2022 Budget-Ast. Sup. Educational Services**

	Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
6317 Legal Services				0
6319 Other Professional	98,522	0		98,522
6331 Cleaning Services				0
6332 Repair & Maintenance				0
6333 Rentals-Building				0
6334 Rentals-Equipment	0			0
6335 Water & Sewer				0
6336 Trash				0
6339 Other Property Services				0
6341 Contracted Pupil Transportation				0
6342 Non-route Transportation				0
6343 Travel	1,000	0		1,000
6351 Property Insurance				0
6352 Liability Insurance				0
6354 Workmans Comp Insur				0
6361 Communication				0
6362 Advertising - Only Ads in Pubs				0
6363 Printing & Binding				0
6371 Dues and Memberships	200	0		200
6381 <del>Field Trips</del>				0
6390 <del>Other Purchase Services</del>				0
6391 Contracted Food Services				0
6398 Other Outside Services				0
	132,930	0	0	132,930

Materials-

6411 General Supplies	900			900
6412 Supplies-Tech Related				0
6413 <del>Building Maintenance Materials</del>				0
6414 <del>Office Supplies</del>				0
6415 <del>Postage</del>				0
6431 Textbooks				0
6441 Library Books				0
6451 Library Resource Materials				0
6470 Food				0
6471 Food Supplies				0
6481 Electricity				0
6482 Natural Gas				0
6486 Gasoline & Diesel				0
6491 Other Supplies & Materials				0
	900	0	0	900

Capital-

6531 Improvements			0	0
6541 Regular Equipment			0	0
6542 Equip-Classroom			0	0
6543 Tech Hardware			0	0
6544 Tech Software			0	0
6551 Vehicles			0	0
	0	0	0	0

Total Expense by Fund  
Grand Total of Expenses  
Contribution

	254,752	299,738	0	554,490
	554,490			
	(554,490)			



**University Academy  
FY 2022 Budget-Transportation**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Revenue:					
State Aid; Teachers Fund	# of Enroll				
	Attd%				
	ADA				
	Summer ADA				
	Total ADA				
	# of Free/Reduce				
	Threshold 38.8%				
	25% of Excess				
	WADA				
	State/Local Rate				
	State/Local \$\$\$				
	Less Sponsor %				
	Total State/Local \$\$\$	0	0	0	0
Prop C -	Prior Yr WADA				
	Rate				
	Revenue				0
State-Medicaid					0
State-Transportation		110,000			110,000
State-Other - Remedial					0
					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends					0
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other					0
	Total Revenue	110,000	0	0	110,000

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Expense:					
Labor-	EFT				
	0.5	29,192			29,192
	0.0		0		0
	Total Labor	29,192	0	0	29,192
	Base Labor	29,192	0	0	29,192
	Extra Duty; Stipend & OT	0	0	0	0
Benefits-					
	Soc Security	1,731	0		1,731
	Medicare	410	0		410
	Pension	3,503	0		3,503
	Health Ins	2,400	0		2,400
	Dental Ins; Life & ADD	120	0		120
	Unempl Ins	51	0		51
	Workmans Comp	181	0		181
		8,396	0	0	8,396
Purchase Services-					
	6311 Instructional Services				0
	6312 Instructional Program Improve.				0
	6313 Pupil Services (Health,Dental,etc)				0
	6314 Staff Services				0
	6315 Audit/tax Services				0
	6316 DP & Tech Services				0

University Academy  
 FY 2022 Budget-Transportation

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
6317	Legal Services				0
6319	Other Professional	0	0		0
6331	Cleaning Services				0
6332	Repair & Maintenance				0
6333	Rentals-Building				0
6334	Rentals-Equipment	0			0
6335	Water & Sewer				0
6336	Trash				0
6339	Other Property Services				0
6341	Contracted Pupil Transportation	611,152	0		611,152
6342	Non-route Transportation	22,860	0		22,860
6343	Travel				0
6351	Property Insurance				0
6352	Liability Insurance				0
6354	Workmans Comp Insur				0
6361	Communication				0
6362	Advertising - Only Ads in Pubs				0
6363	Printing & Binding				0
6371	Dues and Memberships	200	0		200
6381	Field Trips				0
					See 6398
6390	Other Purchase Services				0
					See 6398
6391	Contracted Food Services				0
					was 6392
6398	Other Outside Services				0
		634,211	0	0	634,211

Materials-

6411	General Supplies	27,540	0		27,540
6412	Supplies-Tech Related				0
6413	Building Maintenance Materials				0
					See 6411
6414	Office Supplies				0
					See 6411
6415	Postage				0
					See 6361
6431	Textbooks				0
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food				0
6471	Food Supplies				0
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials				0
		27,540	0	0	27,540

Capital-

6531	Improvements			0	0
6541	Regular Equipment			0	0
6542	Equip-Classroom			0	0
6543	Tech Hardware			0	0
6544	Tech Software			0	0
6551	Vehicles			0	0
		0	0	0	0

Total Expense by Fund  
 Grand Total of Expenses  
 Contribution

	699,339	0	0	699,339
	699,339			
	(589,339)			

**University Academy  
FY 2022 Budget-Food**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
<b>Revenue:</b>					
State Aid; Teachers Fund	# of Enroll				
	Attd%				
	ADA				
	Summer ADA				
	Total ADA				
	# of Free/Reduce				
	Threshold 38.8%				
	25% of Excess				
	WADA				
	State/Local Rate				
	State/Local \$\$\$				
	Less Sponsor %				
	Total State/Local \$\$\$	0	0	0	0
Prop C -	Prior Yr WADA				
	Rate				
	Revenue				0
State-Medicaid					0
State-Transportation					0
State-Other - Remedial					0
					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch	344,800			344,800
	Breakfast	177,881			177,881
	Snacks-Fruits/Veg	0			0
					0
Ala Carte & Student Meals		79,740			79,740
E-Rate					0
Gifts/Grants/Friends					0
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other					0
	<b>Total Revenue</b>	<b>602,420</b>	<b>0</b>	<b>0</b>	<b>602,420</b>

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
<b>Expense:</b>					
<b>Labor-</b>					
	EFT				
	2	66,538			66,538
	0		0		0
	<b>Total Labor</b>	<b>66,538</b>	<b>0</b>	<b>0</b>	<b>66,538</b>
	Base Labor	66,538	0	0	66,538
	Extra Duty; Stipend & OT	0	0	0	0
<b>Benefits-</b>					
	Soc Security	3,946	0		3,946
	Medicare	935	0		935
	Pension	3,678	0		3,678
	Health Ins	2,400	0		2,400
	Dental Ins; Life & ADD	120	0		120
	Unempl Ins	186	0		186
	Workmans Comp	413	0		413
		11,677	0	0	11,677
<b>Purchase Services-</b>					
6311	Instructional Services	0	0		0
6312	Instructional Program Improve.				0
6313	Pupil Services (Health,Dental,etc)				0
6314	Staff Services				0
6315	Audit/tax Services				0
6316	DP & Tech Services				0

University Academy  
FY 2022 Budget-Food

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
6317	Legal Services				0
6319	Other Professional	0	0		0
6331	Cleaning Services				0
6332	Repair & Maintenance				0
6333	Rentals-Building				0
6334	Rentals-Equipment	0			0
6335	Water & Sewer				0
6336	Trash				0
6339	Other Property Services				0
6341	Contracted Pupil Transportation				0
6342	Non-route Transportation				0
6343	Travel				0
6351	Property Insurance				0
6352	Liability Insurance				0
6354	Workmans Comp Insur				0
6361	Communication				0
6362	Advertising - Only Ads in Pubs				0
6363	Printing & Binding				0
6371	Dues and Memberships	200	0		200
6381	Field Trips				0
	See 6398				
6390	Other Purchase Services				0
	See 6398				
6391	Contracted Food Services	553,230	0		553,230
	was 6392				
6398	Other Outside Services	0	0		0
		553,430	0	0	553,430

Materials-

6411	General Supplies	3,800	0		3,800
6412	Supplies-Tech Related				0
6413	Building Maintenance Materials				0
	See 6411				
6414	Office Supplies				0
	See 6411				
6415	Postage				0
	See 6361				
6431	Textbooks				0
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food				0
6471	Food Supplies	1,000	0		1,000
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials				0
		4,800	0	0	4,800

Capital-

6531	Improvements			0	0
6541	Regular Equipment			0	0
6542	Equip-Classroom			0	0
6543	Tech Hardware			0	0
6544	Tech Software			0	0
6551	Vehicles			0	0
		0	0	0	0

Total Expense by Fund  
Grand Total of Expenses  
Contribution

	636,445	0	0	636,445
	(34,025)			

**University Academy  
FY 2022 Budget-Athletic**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
<b>Revenue:</b>					
State Aid; Teachers Fund	# of Enroll				
	Attd%				
	ADA				
	Summer ADA				
	Total ADA				
	# of Free/Reduce				
	Threshold 38.8%				
	25% of Excess				
	WADA				
	State/Local Rate				
	State/Local \$\$\$				
	Less Sponsor %				
	Total State/Local \$\$\$	0	0	0	0
Prop C -	Prior Yr WADA				
	Rate				
	Revenue				0
State-Medicaid					0
State-Transportation					0
State-Other - Remedial					0
					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends		0			0
Activity Fees		25,000			25,000
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other					0
	Total Revenue	73,140	0	0	73,140

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
<b>Expense:</b>					
<b>Labor-</b>					
	EFT				
	29.0	0	154,710		154,710
	15.0	31,570			31,570
	Total Labor	31,570	154,710	0	186,280
	Base Labor	0	80,730	0	80,730
	Extra Duty; Stipend & OT	31,570	73,980	0	105,550
<b>Benefits-</b>					
	Soc Security	1,872	9,174		11,046
	Medicare	444	2,174		2,617
	Pension	0	9,688		9,688
	Health Ins	0	4,800		4,800
	Dental Ins; Life & ADD	0	239		239
	Unempl Ins	70	140		211
	Workmans Comp	196	959		1,155
		2,582	27,174	0	29,756
<b>Purchase Services-</b>					
6311	Instructional Services	0	0		0
6312	Instructional Program Improve.				0
6313	Pupil Services (Health,Dental,etc)	8,490	0		8,490
6314	Staff Services				0
6315	Audit/tax Services				0
6316	DP & Tech Services				0

**University Academy  
FY 2022 Budget-Athletic**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
6317	Legal Services				0
6319	Other Professional	13,950	0		13,950
6331	Cleaning Services	0	0		0
6332	Repair & Maintenance				0
6333	Rentals-Building	450	0		450
6334	Rentals-Equipment	0	0		0
6335	Water & Sewer				0
6336	Trash				0
6339	Other Property Services				0
6341	Contracted Pupil Transportation				0
6342	Non-route Transportation	40,388	0		40,388
6343	Travel	1,704	0		1,704
6351	Property Insurance				0
6352	Liability Insurance				0
6354	Workmans Comp Insur				0
6361	Communication				0
6362	Advertising - Only Ads in Pubs				0
6363	Printing & Binding				0
6371	Dues and Memberships	17,010	0		17,010
6381	Field Trips	See 6398			0
6390	Other Purchase Services	See 6398			0
6391	Contracted Food Services	was 6392			0
6398	Other Outside Services	2,815	0		2,815
		84,807	0	0	84,807

Materials-

6411	General Supplies	13,010	0		13,010
6412	Supplies-Tech Related				0
6413	Building Maintenance Materials	See 6411			0
6414	Office Supplies	See 6411			0
6415	Postage	See 6361			0
6431	Textbooks				0
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food	5,773	0		5,773
6471	Food Supplies	9,000	0		9,000
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials	16,325	0		16,325
		44,108	0	0	44,108

Capital-

6531	Improvements			0	0
6541	Regular Equipment			0	0
6542	Equip-Classroom			0	0
6543	Tech Hardware			0	0
6544	Tech Software			0	0
6551	Vehicles			0	0
		0	0	0	0

Total Expense by Fund  
Grand Total of Expenses  
Contribution

	163,067	181,884	0	344,951
	344,951			
	(271,811)			

**University Academy  
FY 2022 Budget-Registra-Comm**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
<b>Revenue:</b>					
State Aid; Teachers Fund	# of Enroll				
	Attd%				
	ADA				
	Summer ADA				
	Total ADA				
	# of Free/Reduce				
	Threshold 38.8%				
	25% of Excess				
	WADA				
	State/Local Rate				
	State/Local \$\$\$				
	Less Sponsor %				
	Total State/Local \$\$\$	0	0	0	0
Prop C -	Prior Yr WADA				
	Rate				
	Revenue				0
State-Medicaid					0
State-Transportation					0
State-Other - Remedial					0
					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends					0
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other					0
	Total Revenue	0	0	0	0

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
<b>Expense:</b>					
<b>Labor-</b>					
	EFT				
	0.0				0
	1.0				0
	Total Labor			0	0
	Base Labor	0	0	0	0
	Extra Duty; Stipend & OT	0	0	0	0
<b>Benefits-</b>					
	Soc Security	0			0
	Medicare	0			0
	Pension	0	0		0
	Health Ins	#REF!	0		0
	Dental Ins; Life & ADD	#REF!	0		0
	Unempl Ins	#REF!	0		0
	Workmans Comp	0.0062	0		0
		0	0	0	0
<b>Purchase Services-</b>					
6311	Instructional Services	0	0		0
6312	Instructional Program Improve.				0
6313	Pupil Services (Health,Dental,etc)				0
6314	Staff Services				0
6315	Audit/tax Services				0
6316	DP & Tech Services				0

**University Academy  
FY 2022 Budget-Registra-Comm**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
6317	Legal Services				0
6319	Other Professional	85,120	0		85,120
6331	Cleaning Services				0
6332	Repair & Maintenance				0
6333	Rentals-Building				0
6334	Rentals-Equipment	0			0
6335	Water & Sewer				0
6336	Trash				0
6339	Other Property Services				0
6341	Contracted Pupil Transportation				0
6342	Non-route Transportation				0
6343	Travel				0
6351	Property Insurance				0
6352	Liability Insurance				0
6354	Workmans Comp Insur				0
6361	Communication	1,000	0		1,000
6362	Advertising - Only Ads in Pubs	9,500	0		9,500
6363	Printing & Binding				0
6371	Dues and Memberships	0	0		0
6381	Field Trips				0
	See 6398				0
6390	Other Purchase Services				0
	See 6398				0
6391	Contracted Food Services				0
	was 6392				0
6398	Other Outside Services				0
		95,620	0	0	95,620

Materials-

6411	General Supplies	5,000	0		5,000
6412	Supplies-Tech Related				0
6413	Building Maintenance Materials				0
	See 6411				0
6414	Office Supplies				0
	See 6411				0
6415	Postage				0
	See 6361				0
6431	Textbooks				0
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food				0
6471	Food Supplies				0
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials				0
		5,000	0	0	5,000

Capital-

6531	Improvements			0	0
6541	Regular Equipment			0	0
6542	Equip-Classroom			0	0
6543	Tech Hardware			0	0
6544	Tech Software			0	0
6551	Vehicles			0	0
		0	0	0	0

Total Expense by Fund  
Grand Total of Expenses  
Contribution

	100,620	0	0	100,620
	100,620			
	(100,620)			



**University Academy  
FY 2022 Budget-Maintenance**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Revenue:					
State Aid; Teachers Fund	# of Enroll				
	Attd%				
	ADA				
	Summer ADA				
	Total ADA				
	# of Free/Reduce				
	Threshold 38.8%				
	25% of Excess				
	WADA				
	State/Local Rate				
	State/Local \$\$\$				
	Less Sponsor %				
	Total State/Local \$\$\$	0	0	0	0
Prop C -	Prior Yr WADA				
	Rate				
	Revenue				0
State-Medicaid					0
State-Transportation					0
State-Other - Remedial					0
					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends					0
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other					0
		3,508,360			3,508,360
Total Revenue		3,508,360	0	0	3,508,360

		EFT	Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Expense:						
Labor-						
	15.0		408,830			408,830
	0.0			0		0
Total Labor			408,830	0	0	408,830
			373,830	0	0	373,830
			35,000	0	0	35,000
Benefits-						
			24,244	0		24,244
			5,744	0		5,744
			42,460	0		42,460
		#REF!	28,800	0		28,800
		#REF!	1,688	0		1,688
		#REF!	632	0		632
		0.0062	2,535	0		2,535
			106,102	0	0	106,102

**University Academy  
FY 2022 Budget-Maintenance**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Purchase Services-					
6311	Instructional Services				0
6312	Instructional Program Improve.				0
6313	Pupil Services (Health,Dental,etc)				0
6314	Staff Services				0
6315	Audit/tax Services				0
6316	DP & Tech Services				0
6317	Legal Services				0
6319	Other Professional	0	0		0
6331	Cleaning Services	252,000	0		252,000
6332	Repair & Maintenance	120,000	0		120,000
6333	Rentals-Building	645,000	0		645,000
6334	Rentals-Equipment	5,500			5,500
6335	Water & Sewer	56,000	0		56,000
6336	Trash	15,000	0		15,000
6339	Other Property Services				0
6341	Contracted Pupil Transportation				0
6342	Non-route Transportation				0
6343	Travel				0
6351	Property Insurance	60,399	0		60,399
6352	Liability Insurance				0
6354	Workmans Comp Insur				0
6361	Communication				0
6362	Advertising - Only Ads in Pubs				0
6363	Printing & Binding				0
6371	Dues and Memberships	200	0		200
6381	Field Trips				0
		See 6398			
6390	Other Purchase Services				0
		See 6398			
6391	Contracted Food Services				0
		was 6392			
6398	Other Outside Services	1,500	0		1,500
		1,155,599	0	0	1,155,599
Materials-					
6411	General Supplies	80,500	0		80,500
6412	Supplies-Tech Related				0
6413	Building Maintenance Materials				0
		See 6411			
6414	Office Supplies				0
		See 6411			
6415	Postage				0
		See 6361			
6431	Textbooks				0
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food				0
6471	Food Supplies				0
6481	Electricity	502,010	0		502,010
6482	Natural Gas	2,000	0		2,000
6486	Gasoline & Diesel	1,000	0		1,000
6491	Other Supplies& Materials	0	0		0
		585,510	0	0	585,510
Capital-					
6531	Improvements			0	0
6541	Regular Equipment			3,232,105	3,232,105
6542	Equip-Classroom			0	0
6543	Tech Hardware			0	0
6544	Tech Software			0	0
6551	Vehicles			0	0
		0	0	3,232,105	3,232,105
Total Expense by Fund		2,256,041	0	3,232,105	5,488,146
Grand Total of Expenses		5,488,146			
Contribution		(1,979,786)			



**University Academy  
FY 2022 Budget-IT**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
<b>Purchase Services-</b>					
6311	Instructional Services				0
6312	Instructional Program Improve.				0
6313	Pupil Services (Health,Dental,etc)				0
6314	Staff Services				0
6315	Audit/tax Services				0
6316	DP & Tech Services	15,700	0		15,700
6317	Legal Services				0
6319	Other Professional	1,000	0		1,000
6331	Cleaning Services				0
6332	Repair & Maintenance				0
6333	Rentals-Building				0
6334	Rentals-Equipment	0			0
6335	Water & Sewer				0
6336	Trash				0
6339	Other Property Services				0
6341	Contracted Pupil Transportation				0
6342	Non-route Transportation				0
6343	Travel				0
6351	Property Insurance				0
6352	Liability Insurance				0
6354	Workmans Comp Insur				0
6361	Communication	20,400	0		20,400
6362	Advertising - Only Ads in Pubs				0
6363	Printing & Binding				0
6371	Dues and Memberships	500	0		500
6381	Field Trips				0
	See 6398				
6390	Other Purchase Services				0
	See 6398				
6391	Contracted Food Services				0
	was 6392				
6398	Other Outside Services	0	0		0
		37,600	0	0	37,600
<b>Materials-</b>					
6411	General Supplies	14,350	0		14,350
6412	Supplies-Tech Related	2,000			2,000
6413	Building Maintenance Materials				0
	See 6411				
6414	Office Supplies				0
	See 6411				
6415	Postage				0
	See 6361				
6431	Textbooks				0
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food				0
6471	Food Supplies				0
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials				0
		16,350	0	0	16,350
<b>Capital-</b>					
6531	Improvements			0	0
6541	Regular Equipment			0	0
6542	Equip-Classroom			18,500	18,500
6543	Tech Hardware			160,060	160,060
6544	Tech Software			0	0
6551	Vehicles			0	0
		0	0	178,560	178,560
Total Expense by Fund		221,760	0	178,560	400,320
Grand Total of Expenses		400,320			
Contribution		(244,760)			

University Academy  
 FY 2022 Budget-Copy Center

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Revenue:					
State Aid; Teachers Fund	# of Enroll				
	Attd%				
	ADA				
	Summer ADA				
	Total ADA				
	# of Free/Reduce				
	Threshold 38.8%				
	25% of Excess				
	WADA				
	State/Local Rate				
	State/Local \$\$\$				
	Less Sponsor %				
	Total State/Local \$\$\$	0	0	0	0
Prop C -	Prior Yr WADA				
	Rate				
	Revenue				0
State-Medicaid					0
State-Transportation					0
State-Other - Remedial					0
					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends					0
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other					0
	Total Revenue	0	0	0	0

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Expense:					
Labor-	EFT				
	0.8	9,607			9,607
	0.0		0		0
	Total Labor	9,607	0	0	9,607
	Base Labor	9,607	0	0	9,607
	Extra Duty; Stipend & OT	0	0	0	0

Benefits-					
	Soc Security	570	0		570
	Medicare	135	0		135
	Pension	0	0		0
	Health Ins	#REF!	0		0
	Dental Ins; Life & ADD	#REF!	0		0
	Unempl Ins	#REF!	70		70
	Workmans Comp	0.0062	60	0	60
		834	0	0	834

Purchase Services-					
	6311 Instructional Services				0
	6312 Instructional Program Improve.				0
	6313 Pupil Services (Health,Dental,etc)				0
	6314 Staff Services				0
	6315 Audit/tax Services				0
	6316 DP & Tech Services				0

University Academy  
 FY 2022 Budget-Copy Center

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
6317	Legal Services				0
6319	Other Professional	0	0		0
6331	Cleaning Services				0
6332	Repair & Maintenance				0
6333	Rentals-Building				0
6334	Rentals-Equipment	45,000	0		45,000
6335	Water & Sewer				0
6336	Trash				0
6339	Other Property Services				0
6341	Contracted Pupil Transportation				0
6342	Non-route Transportation				0
6343	Travel				0
6351	Property Insurance				0
6352	Liability Insurance				0
6354	Workmans Comp Insur				0
6361	Communication				0
6362	Advertising - Only Ads in Pubs				0
6363	Printing & Binding				0
6371	Dues and Memberships	150	0		150
6381	Field Trips				0
6390	Other Purchase Services				0
6391	Contracted Food Services				0
6398	Other Outside Services	3,600	0		3,600
		48,750	0	0	48,750
Materials-					
6411	General Supplies	40,500	0		40,500
6412	Supplies-Tech Related				0
6413	Building Maintenance Materials				0
6414	Office Supplies				0
6415	Postage				0
6431	Textbooks				0
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food				0
6471	Food Supplies				0
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials				0
		40,500	0	0	40,500
Capital-					
6531	Improvements			0	0
6541	Regular Equipment			0	0
6542	Equip-Classroom			0	0
6543	Tech Hardware			0	0
6544	Tech Software			0	0
6551	Vehicles			0	0
		0	0	0	0
Total Expense by Fund		99,692	0	0	99,692
Grand Total of Expenses		99,692			
Contribution		(99,692)			

**University Academy  
FY 2022 Budget-Security**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Revenue:					
State Aid; Teachers Fund	# of Enroll				
	Attd%				
	ADA				
	Summer ADA				
	Total ADA				
	# of Free/Reduce				
	Threshold 38.8%				
	25% of Excess				
	WADA				
	State/Local Rate				
	State/Local \$\$\$				
	Less Sponsor %				
	Total State/Local \$\$\$	0	0	0	0
Prop C -	Prior Yr WADA				
	Rate				
	Revenue				0
State-Medicaid					0
State-Transportation					0
State-Other - Remedial					0
					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends					0
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other					0
	Total Revenue	0	0	0	0

		Fund 1 EFT Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Expense:					
Labor-					
	3.1	178,500			178,500
	0.0		0		0
	Total Labor	178,500	0	0	178,500
	Base Labor	178,500	0	0	178,500
	Extra Duty; Stipend & OT	0	0	0	0
Benefits-					
	Soc Security	10,585	0		10,585
	Medicare	2,508	0		2,508
	Pension	20,220	0		20,220
	Health Ins	400 19,95	0		19,200
	Dental Ins; Life & ADD	958	0		958
	Unempl Ins	70.20 351	0		351
	Workmans Comp	0.0062 1,107	0		1,107
		54,928	0	0	54,928
Purchase Services-					
	6311 Instructional Services	1,400	0		1,400
	6312 Instructional Program Improve.	0	0		0
	6313 Pupil Services (Health,Dental,etc)				0
	6314 Staff Services				0
	6315 Audit/tax Services				0
	6316 DP & Tech Services				0

University Academy  
FY 2022 Budget-Security

	Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
6317 Legal Services				0
6319 Other Professional	0	0		0
6331 Cleaning Services				0
6332 Repair & Maintenance				0
6333 Rentals-Building				0
6334 Rentals-Equipment	0			0
6335 Water & Sewer				0
6336 Trash				0
6339 Other Property Services				0
6341 Contracted Pupil Transportation				0
6342 Non-route Transportation				0
6343 Travel				0
6351 Property Insurance				0
6352 Liability Insurance				0
6354 Workmans Comp Insur				0
6361 Communication	200	0		200
6362 Advertising - Only Ads in Pubs				0
6363 Printing & Binding				0
6371 Dues and Memberships	130	0		130
6381 <del>Field Trips</del>				0
6390 <del>Other Purchase Services</del>				0
6391 Contracted Food Services				0
6398 Other Outside Services	1,500	0		1,500
	3,230	0	0	3,230

Materials-

6411 General Supplies	5,549	0		5,549
6412 Supplies-Tech Related				0
6413 <del>Building Maintenance Materials</del>				0
6414 <del>Office Supplies</del>				0
6415 <del>Postage</del>				0
6431 Textbooks				0
6441 Library Books				0
6451 Library Resource Materials				0
6470 Food				0
6471 Food Supplies				0
6481 Electricity				0
6482 Natural Gas				0
6486 Gasoline & Diesel				0
6491 Other Supplies& Materials				0
	5,549	0	0	5,549

Capital-

6531 Improvements			0	0
6541 Regular Equipment			0	0
6542 Equip-Classroom			0	0
6543 Tech Hardware			0	0
6544 Tech Software			0	0
6551 Vehicles			0	0
	0	0	0	0

Total Expense by Fund  
Grand Total of Expenses  
Contribution

	242,207	0	0	242,207
	242,207			
	(242,207)			



**University Academy  
FY 2022 Budget-HR**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Revenue:					
State Aid; Teachers Fund	# of Enroll				
	Attd%				
	ADA				
	Summer ADA				
	Total ADA				
	# of Free/Reduce				
	Threshold 38.8%				
	25% of Excess				
	WADA				
	State/Local Rate				
	State/Local \$\$\$				
	Less Sponsor %				
	Total State/Local \$\$\$	0	0	0	0
Prop C -	Prior Yr WADA				
	Rate				
	Revenue				0
State-Medicaid					0
State-Transportation					0
State-Other - Remedial					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends					0
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other					0
	Total Revenue	0	0	0	0

		Fund 1 EFT Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Expense:					
Labor-					
		0.0			0
		0.0	0		0
	Total Labor	0	0	0	0
	Base Labor	0	0	0	0
	Extra Duty; Stipend & OT	0	0	0	0
Benefits-					
	Soc Security	0	0		0
	Medicare	0	0		0
	Pension	0	0		0
	Health Ins	#REF!	0		0
	Dental Ins; Life & ADD	#REF!	0		0
	Unempl Ins	#REF!	0		0
	Workmans Comp	0.0062	0		0
		0	0	0	0
Purchase Services-					
6311	Instructional Services	0	0		0

**University Academy  
FY 2022 Budget-HR**

	Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
6312 Instructional Program Improve.				0
6313 Pupil Services (Health,Dental,etc)				0
6314 Staff Services	3,500	0		3,500
6315 Audit/tax Services				0
6316 DP & Tech Services				0
6317 Legal Services				0
6319 Other Professional	96,624	0		96,624
6331 Cleaning Services				0
6332 Repair & Maintenance				0
6333 Rentals-Building				0
6334 Rentals-Equipment	0			0
6335 Water & Sewer				0
6336 Trash				0
6339 Other Property Services				0
6341 Contracted Pupil Transportation				0
6342 Non-route Transportation				0
6343 Travel	0	0		0
6351 Property Insurance				0
6352 Liability Insurance				0
6354 Workmans Comp Insur				0
6361 Communication				0
6362 Advertising - Only Ads in Pubs	1,000	0		1,000
6363 Printing & Binding				0
6371 Dues and Memberships	1,100	0		1,100
6381 <del>Field Trips</del>				0
6390 <del>Other Purchase Services</del>				0
6391 Contracted Food Services				0
6398 Other Outside Services	8,500	0		8,500
	110,724	0	0	110,724

Materials-

6411 General Supplies	3,500	0		3,500
6412 Supplies-Tech Related				0
6413 <del>Building Maintenance Materials</del>				0
6414 <del>Office Supplies</del>				0
6415 <del>Postage</del>				0
6431 Textbooks				0
6441 Library Books				0
6451 Library Resource Materials				0
6470 Food				0
6471 Food Supplies				0
6481 Electricity				0
6482 Natural Gas				0
6486 Gasoline & Diesel				0
6491 Other Supplies& Materials				0
	3,500	0	0	3,500

Capital-

6531 Improvements			0	0
6541 Regular Equipment			0	0
6542 Equip-Classroom			0	0
6543 Tech Hardware			0	0
6544 Tech Software			0	0
6551 Vehicles			0	0
	0	0	0	0

Total Expense by Fund  
Grand Total of Expenses  
Contribution

	114,224	0	0	114,224
	114,224			
	(114,224)			

**University Academy  
FY 2022 Budget-Finance**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Revenue:					
State Aid; Teachers Fund	# of Enroll				
	Attd%				
	ADA				
	Summer ADA				
	Total ADA				
	# of Free/Reduce				
	Threshold 38.8%				
	25% of Excess				
	WADA				
	State/Local Rate				
	State/Local \$\$\$				
	Less Sponsor %				
	Total State/Local \$\$\$	0	0	0	0
Prop C -	Prior Yr WADA				
	Rate				
	Revenue				0
State-Medicaid					0
State-Transportation					0
State-Other - Remedial					0
					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends					0
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other		0			0
					0
	Total Revenue	0	0	0	0

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Expense:					
Labor-					
	EFT				
	3.0	178,838			178,838
	0.0		0		0
	Total Labor	178,838	0	0	178,838
	Base Labor	178,838	0	0	178,838
	Extra Duty; Stipend & OT	0	0	0	0
Benefits-					
	Soc Security	10,605	0		10,605
	Medicare	2,513	0		2,513
	Pension	20,921	0		20,921
	Health Ins	#REF!	0		9,600
	Dental Ins; Life & ADD	#REF!	0		479
	Unempl Ins	#REF!	0		246
	Workmans Comp	0.0062	0		1,109
		45,472	0	0	45,472
Purchase Services-					
	6311 Instructional Services	0	0		0
	6312 Instructional Program Improve.				0
	6313 Pupil Services (Health,Dental,etc)				0
	6314 Staff Services				0
	6315 Audit/tax Services	28,000	0		28,000
	6316 DP & Tech Services	33,535	0		33,535

**University Academy  
FY 2022 Budget-Finance**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
6317	Legal Services				0
6319	Other Professional	0	0		0
6331	Cleaning Services				0
6332	Repair & Maintenance				0
6333	Rentals-Building				0
6334	Rentals-Equipment	0			0
6335	Water & Sewer				0
6336	Trash				0
6339	Other Property Services				0
6341	Contracted Pupil Transportation				0
6342	Non-route Transportation				0
6343	Travel	1,326	0		1,326
6351	Property Insurance				0
6352	Liability Insurance	71,544	0		71,544
6354	Workmans Comp Insur				0
6361	Communication				0
6362	Advertising - Only Ads in Pubs				0
6363	Printing & Binding				0
6371	Dues and Memberships	200	0		200
6381	Field Trips				0
6390	Other Purchase Services				0
6391	Contracted Food Services				0
6398	Other Outside Services	3,000	0		3,000
		137,605	0	0	137,605

Materials-

6411	General Supplies	1,500	0		1,500
6412	Supplies-Tech Related				0
6413	Building Maintenance Materials				0
6414	Office Supplies				0
6415	Postage				0
6431	Textbooks				0
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food				0
6471	Food Supplies				0
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials				0
		1,500	0	0	1,500

Capital-

6531	Improvements			0	0
6541	Regular Equipment			0	0
6542	Equip-Classroom			0	0
6543	Tech Hardware			0	0
6544	Tech Software			0	0
6551	Vehicles			0	0
		0	0	0	0

Total Expense by Fund  
Grand Total of Expenses  
Contribution

	363,415	0	0	363,415
	363,415			
	(363,415)			

**University Academy  
FY 2022 Budget-Front Office**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Revenue:					
State Aid; Teachers Fund	# of Enroll				
	Attd%				
	ADA				
	Summer ADA				
	Total ADA				
	# of Free/Reduce				
	Threshold 38.8%				
	25% of Excess				
	WADA				
	State/Local Rate				
	State/Local \$\$\$				
	Less Sponsor %				
	Total State/Local \$\$\$	0	0	0	0
Prop C -	Prior Yr WADA				
	Rate				
	Revenue				0
State-Medicaid					0
State-Transportation					0
State-Other - Remedial					0
					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends					0
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other					0
	Total Revenue	0	0	0	0

		Fund 1 EFT Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
Expense:					
Labor-					
	1.0	94,232			94,232
	0		0		0
	Total Labor	94,232	0	0	94,232
	Base Labor	94,232	0	0	94,232
	Extra Duty; Stipend & OT	0	0	0	0

Benefits-					
	Soc Security	5,588	0		5,588
	Medicare	1,324	0		1,324
	Pension	11,308	0		11,308
	Health Ins	9,600	0		9,600
	Dental Ins; Life & ADD	479	0		479
	Unempl Ins	140	0		140
	Workmans Comp	584	0		584
		29,023	0	0	29,023

Purchase Services-					
	6311 Instructional Services				0
	6312 Instructional Program Improve.				0
	6313 Pupil Services (Health,Dental,etc)				0
	6314 Staff Services				0
	6315 Audit/tax Services				0
	6316 DP & Tech Services				0

University Academy  
FY 2022 Budget-Front Office

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
6317	Legal Services				0
6319	Other Professional	0	0		0
6331	Cleaning Services				0
6332	Repair & Maintenance				0
6333	Rentals-Building				0
6334	Rentals-Equipment	0			0
6335	Water & Sewer				0
6336	Trash				0
6339	Other Property Services				0
6341	Contracted Pupil Transportation				0
6342	Non-route Transportation				0
6343	Travel				0
6351	Property Insurance				0
6352	Liability Insurance				0
6354	Workmans Comp Insur				0
6361	Communication	8,000	0		8,000
6362	Advertising - Only Ads in Pubs				0
6363	Printing & Binding				0
6371	Dues and Memberships	0	0		0
6381	<del>Field Trips</del>				0
					See 6398
6390	<del>Other Purchase Services</del>				0
					See 6398
6391	Contracted Food Services				0
					was 6392
6398	Other Outside Services				0
		8,000	0	0	8,000

Materials-

6411	General Supplies	1,000	0		1,000
6412	Supplies-Tech Related				0
6413	<del>Building Maintenance Materials</del>				0
					See 6411
6414	<del>Office Supplies</del>				0
					See 6411
6415	<del>Postage</del>				0
					See 6361
6431	Textbooks				0
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food				0
6471	Food Supplies				0
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials				0
		1,000	0	0	1,000

Capital-

6531	Improvements			0	0
6541	Regular Equipment			0	0
6542	Equip-Classroom			0	0
6543	Tech Hardware			0	0
6544	Tech Software			0	0
6551	Vehicles			0	0
		0	0	0	0

Total Expense by Fund  
Grand Total of Expenses  
Contribution

	132,255	0	0	132,255
	132,255			
	(132,255)			



University Academy  
 FY 2022 Budget-Superintendent

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2022
6317	Legal Services	50,000	0		50,000
6319	Other Professional	101,600	0		101,600
6331	Cleaning Services				0
6332	Repair & Maintenance				0
6333	Rentals-Building	20,047			20,047
6334	Rentals-Equipment	0			0
6335	Water & Sewer				0
6336	Trash				0
6339	Other Property Services				0
6341	Contracted Pupil Transportation				0
6342	Non-route Transportation				0
6343	Travel	7,500	0		7,500
6351	Property Insurance				0
6352	Liability Insurance				0
6354	Workmans Comp Insur				0
6361	Communication				0
6362	Advertising - Only Ads in Pubs	2,000	0		2,000
6363	Printing & Binding	10,000	0		10,000
6371	Dues and Memberships	10,340	0		10,340
6381	Field Trips				0
6390	Other Purchase Services				0
6391	Contracted Food Services				0
6398	Other Outside Services	833,470	0		833,470
		1,168,356	0	0	1,168,356

Materials-

6411	General Supplies	9,125	0		9,125
6412	Supplies-Tech Related				0
6413	Building Maintenance Materials				0
6414	Office Supplies				0
6415	Postage				0
6431	Textbooks				0
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food	2,500	0		2,500
6471	Food Supplies				0
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials	28,000	0		28,000
		39,625	0	0	39,625

Capital-

6531	Improvements			0	0
6541	Regular Equipment			0	0
6542	Equip-Classroom			0	0
6543	Tech Hardware			0	0
6544	Tech Software			0	0
6551	Vehicles			0	0
		0	0	0	0

Total Expense by Fund  
 Grand Total of Expenses  
 Contribution

	1,668,045	45,248	0	1,713,293
	1,713,293			
	(683,480)			