# UNIVERSITY ACADEMY 2022 – 2023 BUDGET



# UNIVERSITY ACADEMY INDEX

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History

#### School Operating Budget FY 2022-2023 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

						History					
		As of 6/16/22	EV2024	EV2020	FV2010	EV 10	EV2017	EV2016	EV201E	EV2014	EV2012
	FY2023 Budget	FY2022 Budget	FY2021 Actual	FY2020 Actual	FY2019 Actual	FY 18 Actual	FY2017 Actual	FY2016 Actual	FY2015 Actual	FY2014 Actual	FY2013 Actual
REVENUE:	Buuget	Buuget	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Revenue from local sources											
Earnings on deposits	10,000	(30,000)	15,043	55,414	77,373	22,853	18,565	37,139	23,864	18,602	15,496
Sales tax - prop C	1,598,443	1,560,682	1,329,820	1,252,002	1,229,989	1,183,434	1,078,262	1,052,080	1,070,662	972,704	915,684
Gifts & grants	272,500	391,198	247,890	985,329	310,883	226,752	377,715	415,896	392,106	276,658	225,750
Food service sales	80,337	58,770	355	55,784	66,629	60,378	70,779	75,238	69,532	82,991	67,169
Fundraising revenue	20,000	6,847	717	11,983	22,114	16,200	16,200	73,230		02,551	07,103
eRate revenue	-	-	-	-		-	-	_	_	_	9,406
Other local revenue	25,000	638,630	2,656,861	658,745	256,121	341,490	193,906	172,153	145,030	139,639	107,644
Total local revenue	2,006,280	2,626,127	4,250,686	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	12,784,423	10,030,791	10,033,930	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	278,118	54,146	116,151	124,368	137,280	111,710	105,567	128,980	129,752	119,196	137,171
Basis formula - CTF	450,000	501,233	483,218	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	-	-	100,000	47,266	4,025	19,397	19,470	107,854	4,902	9,816	14,770
Total state revenue	13,512,541	10,586,170	10,733,299	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	38,243	40,316	46,710	26,009	29,616	30,785	28,251	35,746	20,907	14,002
Part B revenue	184,088	187,638	200,757	176,470	173,171	151,513	135,084	136,983	125,599	118,215	305,096
School lunch program	368,613	439,019	-	290,223	321,925	339,901	346,297	328,813	338,329	395,317	323,028
School breakfast program	188,698	209,752	-	126,621	156,667	160,980	191,252	149,508	169,307	198,256	168,437
After school snack program	-		-	-	-	-	-	-	-		-
School Food ServFruits & Veg					<u> </u>				1,680	25,298	31,495
Summer Food	52,927	24,120	357,655	72,431	59,091	57,720	57,851	48,192	62,030	30,347	23,313
Title I	440,145	442,258	431,459	473,077	443,342	501,849	529,218	575,505	554,501	587,000	642,228
Title I - Repay. of 08-09 Rev.		64 476	-	-	-	-		-	-	-	-
Title II Part A	49,652	61,476	46,691	48,984	51,068	57,959	104,091	104,086	103,664	102,615	100,636
Title IV Part A	31,937	34,796	32,283	32,333	27,886	10,410	-	-	-	-	-
Transportation ARRA	1 710 000	4 670 246	200 705	-	-	-	-	-	- 0.110	-	-
Other federal revenue  Total federal revenue	1,710,090	4,679,216	288,705	259,713	1 250 160	1 200 040	1 204 570	1 271 220	8,110	1 477 055	1 600 335
Total rederal revenue	3,066,150	6,116,518	1,397,866	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	18,584,971	19,328,815	16,381,851	14,621,507	13,803,775	13,593,653	13,506,327	12,949,992	12,818,467	12,620,641	12,019,534
EXPENSES:											
Certified Salaries	6,542,277	6,207,919	5,940,921	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	2,011,445	2,096,093	1,877,707	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	2,307,568	2,192,858	2,117,140	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	6,663,725	5,088,051	2,762,368	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	926,269	1,232,714	1,300,810	886,988	996,508	987,113	1,023,275	977,585	923,014	1,130,046	1,055,472
Capital	133,687	2,957,478	343,735	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	18,584,971	19,775,113	14,342,682	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)	0	(446,298)	2,039,169	(227,675)	(154,380)	(251,097)	(232,758)	(291,023)	(80,889)	4,937	(4,213)
Surplus Diff. due to Change in Accoun	nting										
Net Asset Balance		4,325,531	4,771,829	2,732,661	2,960,336	3,114,716	3,365,813	3,598,571	3,889,594	3,970,482	3,965,545
					4						

# University Academy Cost Comparison for FY 2021

			Total 2021	Cost per
ID#	School Name	ADA	Expense	ADA
48-927	Academy for Intergrated Arts	210.06	3,448,528	16,417
48-914	Academy LaFayette	1,256.50	13,558,626	10,791
48-909	Allen Village	476.37	7,221,127	15,159
48-916	Brookside	631.02	9,437,153	14,955
48-928	Citizens of the World Kansas City	452.89	6,140,141	13,558
48-926	Crossroads Academy of KC	1,103.60	15,898,914	14,406
48-923	DeLaSalle	138.15	2,398,348	17,360
48-924	Ewing Marion Kauffman	1,085.82	16,929,759	15,592
48-922	Frontier School of Innovation	1,480.20	22,065,438	14,907
48-905	Genesis	214.18	3,918,826	18,297
48-913	Gordon Parks	112.74	3,331,607	29,551
48-901	Guadalupe Center - Alta Vista	1,374.78	19,900,394	14,475
48-904	Hogan Preparatory	630.24	12,810,943	20,327
48-925	Hope Leadership Academy	93.91	1,527,753	16,268
48-912	KC International Acad-Della Lamb	612.17	10,579,421	17,282
048-929	KC Girls Prep Academy	107.54	2,687,822	24,994
48-918	KIPP	602.06	8,229,570	13,669
48-910	Lee Tolbert	353.35	6,055,399	17,137
48-915	Scuola Vita Nuova	307.58	11,344,117	36,882
48-901	University Academy	1,009.23	14,342,682	14,212
	Charter Average	612.62	9,591,328	15,656
48-068	Blue Springs	13,692.90	233,002,246	17,016
48-080	Center	2,067.37	76,244,499	36,880
48-074	Grandview	2,620.19	62,659,967	23,914
48-072	Hickman Mills	4,459.32	83,835,366	18,800
48-077	Independence	12,539.17	216,057,030	17,231
48-071	Lee's Smmit	16,074.48	316,923,489	19,716
48-078	Kansas City, MO	11,623.12	255,110,697	21,949
24-093	North Kansas City	19,977.41	367,546,968	18,398
48-073	Raytown	7,259.81	128,749,000	17,734
	District Average	10,034.86	193,347,696	19,268
	State Average	782,151.66	13,563,417,746	17,341

# **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 2023. The rates per WADA are follows:

	FY2023	FY2022	FY2021	FY2020
Funding per WADA	\$10,305	\$ 8,260	\$ 8,266	\$ 7,961

The current budget proposal has made some changes to revenue and expenses for the FY 2023 year in comparison to the FY 2022 budget.

- 1. In May 2022, the Missouri State Legislature passed HB 1552, which aims to make school funding equitable between traditional public schools and charter schools. This will result in UA's funding increasing by approximately \$2,205 per WADA. The Funding Cliff MOU between charter schools and KCPS will no longer be necessary.
- 2. University Academy is continuing our virtual school, with 52 students currently enrolled. UA receives funding for half of these students in the current year, and the remaining half in the following year.
- 3. At the time of this budget being drafted, state officials have indicated that the foundation formula will remain fully funded for FY2023, however withholdings can be expected. The withholding amount is currently unknown.
- 4. 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 be 1,258.

- 5. For FY2023, University Academy will be switching to Community Eligibility Provision program, which will enable our students to eat for meals at no cost, while not submitting household applications. UA's Free and Reduced Lunch funding will remain unchanged.
- 6. DESE has stated that transportation reimbursement rates will increase for FY2023, which will increase UA's funding by approximately \$200,000.
- 7. UA participates in a Pre-K partnership with UICS. UA projects to receive funding for 30 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.
  - 8. ESSER I and ESSER II federal funds have been exhausted. UA has utilized \$1,687,848 of our ESSER III allocation. The remaining ESSER III funds are required to be obligated by September 2024. See chart below for ESSER III planned expenditures -

Category	Budget
Remediation Funds	\$655,932
Salaries	\$981,342
Total	\$1,637,274

- 9. 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.
- 10. 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%.

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

#### University Academy Financial History

	Budget	Projection	Actual	Actual	Actual	Actual
	2023	2022	2021	2020	2019	2018
Enrollment	1,202	1,067	1,114	1,097	1,086	1,087
Basic Aid Rate	10,305	8,386	8,309	7,961	8,582	8,601
Total Revenue	16,675,197	15,103,117	13,232,638	12,906,884	13,492,892	13,407,699
Unusual Revenue:						
KCPS	-	561,234	755,035	465,131		
PPP Loan	-	-	1,870,400	-		
ESSER/CARES	1,637,274	3,165,711	288,555	259,713		
Grants	272,500	398,753	235,223	989,778	310,883	185,954
Adjusted Revenue	18,584,971	19,228,815	16,381,851	14,621,506	13,803,775	13,593,653
Labor & Benefits	10,861,290	10,431,870	9,935,770	9,849,262	9,483,215	9,317,668
% of Adj. Revenue	58.44%	54.25%	60.65%	67.36%	68.67%	68.54%
Purchase Services	6,663,725	5,088,051	2,762,367	3,715,352	3,264,367	3,375,794
% of Adj. Revenue	35.86%	26.46%	16.86%	25.41%	23.65%	24.83%
Materials & Supplies	926,269	1,232,714	1,300,810	886,988	996,508	1,001,749
% of Adj. Revenue	4.98%	6.41%	7.94%	6.07%	7.02%	7.37%
Capital	133,687	2,957,478	343,735	124,073	59,594	59,875
% of Adj. Revenue	.72%	.15%	.02%	.85%	.43%	.44%
Major Maintenance	-	-	-	273,507	154,471	89,664
% of Adj. Revenue	-%	-%	-%	1.87%	1.12%	.66%
Total Expenditures	18,584,971	19,710,113	14,342,682	14,849,182	13,958,156	13,844,750
Net Surplus(Deficit)	-	(481,298)	2,039,169	(227,676)	(154,381)	(251,097)

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.

The following table shows the change in student/teacher ratios for FY2020 through FY2023 budget:

	Budget	Actual	Actual	Actual
<u>-</u>	2023	2022	2021	2020
То	tal Headcount of	Classroom/Sub	ject Teachers &	Specials:
Lower	42.0	42.0	42.0	41.0
Middle	19.0	18.0	17.0	17.0
Upper	18.0	17.0	17.0	17.0
Total	79.0	77.0	76.00	75.0
<del>-</del>				
ADA Per School:				
Lower	602.0	571.34	589.00	628.94
Middle	275.0	245.48	237.40	179.43
Upper	260.5	206.00	208.10	218.76
Total	1,137.5	1,022.82	1,034.50	1,027.13
_				
Average Students per	Teacher:			
Lower	14.34	13.60	14.02	15.34
Middle	14.47	13.64	13.96	10.55
Upper	14.47	12.12	12.24	12.15
Overall	14.43	13.12	13.41	12.68

# University Academy FY 2023 Budget-All Departments

			Non Certified	Certified	Capital	Budget
Revenue:					·	· ·
State Aid; Teachers Fund	# of Enroll	1,197.5		1		1,198
	Attd%	0.945				0.945
	ADA	1,131.6				1,131.6
	Summer ADA	67.4				67.4
	Total ADA	1,199.0				1,199
	# of Free/Reduce	772				772
	Threshold 29.45%	371.1				371.1
	25% of Excess	100.3				100.3
	WADA	1,299.4				1,299.4
	0 State/Local Rate	10,305				10,305
	State/Local \$\$\$	13,390,119				13,390,119
	Less Sponsor % and Adjustment					(155,696)
(	0.595 Total State/Local \$\$\$	13,234,423	5,360,115	7,874,308	0	13,234,423
Prop C - Prior Yr WADA	7.555 Total State/Local 444	1,270.85	3,300,113	7,074,300		15,254,425
Rate		1,258				
Revenue		1,230	399,611	1,198,832	o	1,598,443
State-Medicaid			40,000	0	o l	40,000
State-Transportation			278,118	0	o l	278,118
State-Other - Remedial & So	ocial Worker		9,703	0	0	9,703
State-Other - Nemedial & St	ociai Worker		0	ő	0	3,703
Federal-Title I.a			440,145.00	ő	0	440,145
Federal-Title II.a			49,652.00	ő	0	49,652
Federal-Title IV			31,937.00	0	0	31,937
Federal-SPED			187,638	0	0	184,088
Federal-Food	Lunch		368,612.54	0	0	368,613
rederal-rood	Breakfast		188,698	0	0	188,698
			188,698			100,090
	Snacks-Fruits/Veg		- 1	0	0 0	
Ale Cente O Churchest March	Summer		52,927.50	0		52,927
Ala Carte & Student Meals			83,557	0	0	83,557
E-Rate			0	0	0	0
Gifts/Grants/Friends			123,755	0	0	123,755
Activity Fees			25,000	0	0	25,000
Duel Credit Courses			27,000	0	0	27,000
After School Program			0	0	0	0
Investment Income			10,000	0	0	10,000
Other	T I B		1,838,914	0	0	1,838,914
	Total Revenue	Ĺ	9,515,381	9,073,140	0	18,584,971
Expense:						
Labor-		EFT	Non Certified	Certified	Capital	Total
		65.6	2,011,445	1	0	2,011,445
		166.8	2,011,443	6,542,277	0	6,542,277
		100.6		0,342,277	U	0,342,277
	Total Labor	232.4	2,011,445	6,542,277	0	8,553,722
	E	Base Labor	1,944,600	6,122,837	0	8,067,437
		Outy Labor	66,845	364,130	0	430,975
	270.0	, [	,- :5			46.02%
Benefits-						.0.02,0
	Soc Security	5.930%	119,279	387,957	o	507,236
	Medicare	1.405%	28,375	91,804	o l	120,180
	Pension - Base Wages Only	12.000%	218,516	730,843	o l	949,359
	Health Ins	0.00	129,600	508,560	0	638,160
	Dental Ins; Life & ADD	0.00	6,536	22,408	0	28,944
	Unempl Ins	0.00	2,556	8,100	0	10,656
	Workmans Comp	0.00620	12,471	40,562	0	53,033
	Transitio Comp	0.00020	517,333	1,790,235	0	2,307,568
		Ŀ	32.,000	_, ,		26.98%
						_0.50,5

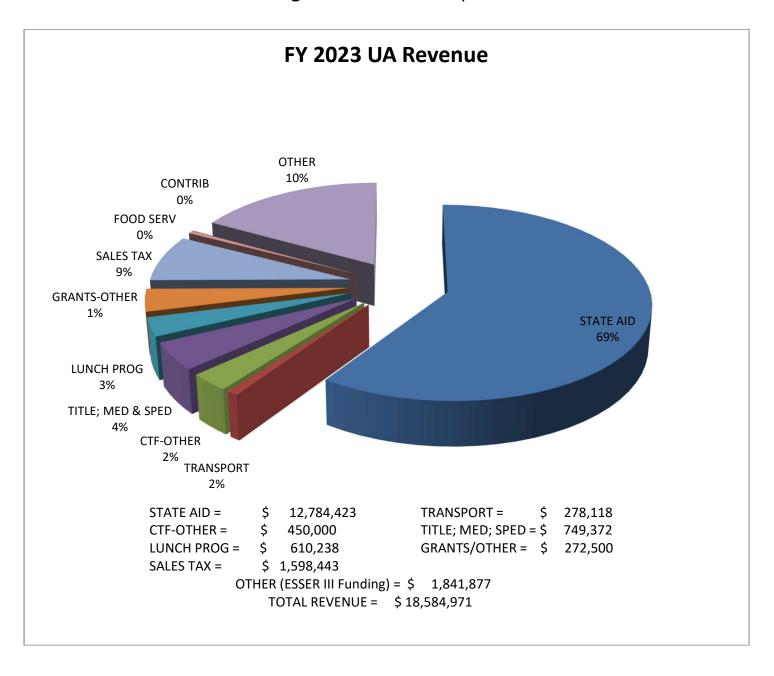
FY2023

# University Academy FY 2023 Budget-All Departments

				Non Certified	Certified	Capital	Budget
Purchase Services-	6311	Instructional Services		503,958	27,000	0	530,958
	6312	Instructional Program Improve.		53,000	0	0	53,000
	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		79,493	0	0	79,493
	6317	Legal Services		50,000	0	0	50,000
	6319	Other Professional		413,022	0	0	413,022
	6331	Cleaning Services		270,300	0	0	270,300
	6332	Repair & Maintenance		391,500	0	0	391,500
	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		13,880	0	0	13,880
	6341	Contracted Pupil Transportation		606,235	0	0	606,235
	6342	Non-route Transportation		184,410	0	0	184,410
	6343	·		38,280	0	0	38,280
		Travel		1			
	6351	Property Insurance		61,607	0	0	61,607
	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	was 6392	630,054	0	0	630,054
	6398	Other Outside Services		2,360,374	0	0	2,360,374
				6,636,725	27,000	0	6,663,725
Mataviala	C 411	Cananal Supplies		1 222 274	ا م	ا م	222.274
Materials-	6411	General Supplies		333,274	0	0	333,274
	6412	Supplies-Tech Related		12,900	0	0	12,900
	6431	Textbooks		18,700	0	0	18,700
	6441	Library Books		2,500	0	0	2,500
	6451	Library Resource Materials		7,000	0	0	7,000
	6470	Food		10,023	0	0	10,023
	6471	Food Supplies		10,000	0	0	10,000
	6481	Electricity		457,792	0	0	457,792
	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
				926,269	0	0	926,269
Capital-	6531	Improvements		- 1	-	-	-
,	6541	Regular Equipment		_	0	0	0
	6542	Equip-Classroom		_	0	66,200	66,200
	6543	Tech Hardware		0	0	27,000	27,000
	6544	Tech Software		16,984	0	8,576	25,560
	6614	Vehicles		14,927	0	0	14,927
		ve.me.es		31,911	0	101,776	133,687
				,- ,-	-	, -	
Total Expense by Fu	ınd			10,123,683	8,359,511	101,776	18,584,971
Grand Total of Expe			18,584,971	<u> </u>	-,0,021	,	
Operating Surplus (De		Including Major Maint Costs	0	<del>-</del>			0
F = 1 0 = 2 p. 60 (DC	- 4	Major Maintenance		_			0
		Operating Surplus (Deficit)					0
		· - · · · ·					

FY2023

# Revenue



The following is listing of the revenue assumptions used in constructing the FY 2023 University Academy budget:

#### Revenue:

**Basic Aid revenue** represents 70% of the total received by UA in comparison to FY2022 of 55%. The funding rate per WADA is projected to be \$10,305 for FY23

Total average student enrollment is projected for 2022-2023 to be 1,149 students. The following is breakdown by school:

	August	Loss during	End of Yr	Average
	Start	Year	Enroll	Enroll
Total	1,240	(75)	1,165	1,202

For comparison, the following is the actual results for the current school year of 2021-2022:

	August	G/L during	End of Yr	Average
	Start	Year	Enroll	Enroll
Total	1,202	(135)	1,067	1,134

The average daily attendance is based on 94.5% rate of attendance by all schools. We are currently running at 94.44%.

The assumptions above will calculate the weighted average daily attendance to 1,270 times the combination of the local and basic aid rate of \$10,305 will produce total gross revenue of \$13,390,119 less the sponsor fee (\$155,696) nets to \$13,234,423. 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 2022 (WADA) weighted average daily attendance of 1,270.99. The state estimates the rate will be \$1,258 per student. The total Prop C revenue will be \$1,598,443.

Federal Title I; Title II and Title IV revenue is based on the current allocation of \$521,734.

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

	Breakfast	Lunch
Free	\$2.35	\$3.73
Reduced	2.05	3.33
Full Pay	.33	.42

The number of servings is based on the estimate of total annual breakfasts of 85,761 and lunches of 107,964. The following chart represents the breakdown the servings by category:

	Breakfast	Lunch	Total Meals
Free	71,677	89,634	161,311
Reduced	7,983	9,463	17,446
Full Pay	<u>11,798</u>	<u>16,038</u>	<u>27,836</u>
Total	91,458	115,135	206,593

The revenue is estimated at \$188,698 for breakfast and \$368,613 for lunch. Summer school is anticipated to add \$52,927 in food revenue.

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

**State Transportation revenue** is projected to increase from prior year to \$278,118.

All the revenue pieces above represent 88% of University Academy funding of \$18,584,971 for FY 2023.

The following is the remaining 12% of University Academy revenue:

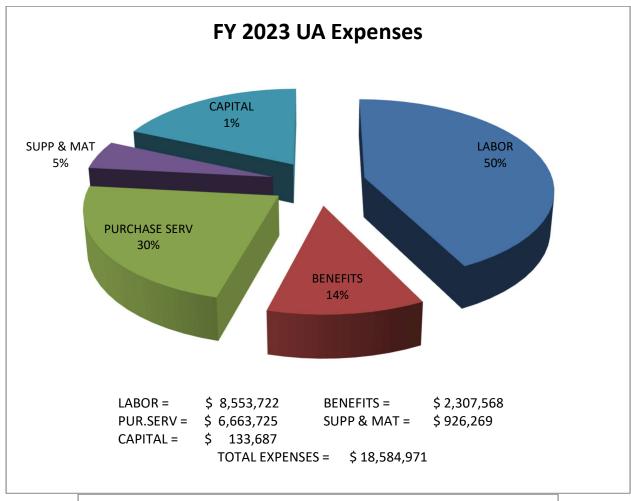
Medicaid	\$ 40,000
Gifts/Grants	\$272,500 (Friends=\$72,500; Kauffman=\$150,000; Helzberg
Tuition.IO=\$50,000)	
Student Activity Fees	\$ 25,000
Investment Income	\$ 10,000
ESSER Funding	\$ 1,637,274
Other Misc. Items	<u>\$ 169,603</u>
Total	\$2,154,377

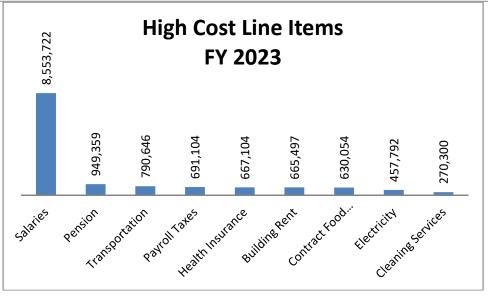
The following Chart Details the UA revenue by Department by source:

# University Academy FY 2023 Budget-Income by Department

Department	State	Federal	Local	Total	% of Total
Lower School	6,976,482	561,734	955,750	8,493,965	45.70%
Middle School	2,892,593	-	340,229	3,232,822	17.39%
Upper School	2,734,170	-	359,115	3,093,286	16.64%
Summer School	739,911	-	-	739,911	3.98%
SPED	-	187,638	-	187,638	1.00%
					.,
ASP	-	-	-	-	-%
Nurse & Health	-	-	-	-	-%
Social Work	-	-	-	-	-%
Library	-	-	500	500	0.01%
<b>Educational Services</b>	-	-	-	-	-%
Front Office		-	-	-	-%
Transportation	278,118	-	-	278,118	1.50%
Food Services	-	557,310	-	557,310	3.00%
Maintenance	-	-	-	-	-%
Athletic	-	-	73,140	73,140	0.39%
IT	-	-	-	-	-%
Copy Center	-	-	-	-	-%
Security	-	-	-	-	-%
Human Resources	-	-	-	-	-%
Finance	-	-	-	-	-%
Registra-Comm	-	-	-	-	-%
Superintendent	-	981,342	796,939	1,778,281	9.57%
Fundraising	-	-	150,000	150,000	0.81%
Major Maintenance	-	-	-	-	-%
Total by Source	13,621,273	2,288,024	2,675,673	18,584,971	100.00%

# **Expense**





The following is listing of the expense assumptions used in constructing the FY 2023 University Academy budget:

#### Labor:

The following chart reflects the number of employees included in the UA FY2023 Budget:

University Academy
FY 2023 Budget-Headcount by Department

Department	Teacher/Counselor Staff	Teaching Support Staff	School Admin.	Operations Support Staff	Operations Manage.	Total
Lower School	42	3	4	2	-	51
Middle School	19	-	2	1	-	22
Upper School	18	-	2	1	-	21
Summer School	63	-	-			63
SPED	5	-	-			5
ASP		-				-
Nurse & Health	-	2	-			2
Social Work	-	-	-		1	1
Library	-	2	-			2
<b>Educational Services</b>	-	3	-		-	3
Front Office				2		2
Transportation				-	0.5	0.5
Food Services				1.5	0.5	2
Maintenance				7	1	8
Athletic	-	45	1			46
IT				1	1	2
Copy Center				-		-
Security				3	1	4
<b>Human Resources</b>				-	-	-
Finance				1	1	2
Registra-Comm				-	-	-
Superintendent				1	2	2
Total by category	147	55	9	20.5	8	239.5
Totals W/O Sum/ASP/Athl	84	10	8	20.5	8	130.5

The Labor budget includes the following changes in costs in comparison to the FY 2022 Budget:

	Position	2021	2022	Difference
1.	Merit Raises	\$ 310,404	\$ 363,068	\$ 52,664

#### **Benefits:**

Retirement expense will remain at 12% for the entirety of FY 2023.

**Social Security; Medicare and Unemployment Tax** rates are the same as prior year budget. No changes are expected. However, the FY 2023 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.

UA will have \$1,637,274 in **ESSER III** funds to expend during the year.

#### **Purchase Services:**

**Building rent** expense is remaining at the lease rate \$645,000 for FY 2022, along with rent towards our office space at 8080 Ward Parkway, totaling \$16,122.

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

**Food expense** will not be materially different from prior year. The 2023 budget is estimating 91,458 student breakfasts; 115,135 student lunches and 2,535 staff meals.

Property and Liability insurance includes an increase of 2% from \$135,582 to \$138,294 for FY2023.

**Telephone** expense is expected to remain the same as FY2022.

#### **Materials and Supplies:**

**General Supplies and Classroom Resource Materials** are budgeted at \$333,274, a less than 1% variance from prior year.

**Electricity** expense is expected to increase by \$29,948 from the FY2022 budget. This reflects a 7% increase from prior year.

# University Academy FY 2023 Budget-Expense by Department

Department	Certified Labor	Non-Cert. Labor	Benefits	Purchase Services	Materials & Supplies	Capital	2023 Budget Total	% of Rev	2022 Budget Total
Lower School	2,939,460	86,638	862,792	233,793	52,700	8,576	4,183,960	22.2%	3,975,100
Middle School	1,281,781	35,000	379,005	105,082	33,690	13,364	1,847,921	9.8%	1,794,268
Upper School	1,357,105	61,302	405,691	172,363	79,765	-	2,076,226	11.0%	2,055,265
Summer School	223,825	-	17,839	151,454	5,100	-	398,218	2.6%	206,579
SPED	330,966	-	91,592	33,117	1,800	3,620	461,095	2.5%	438,731
ASP	-	-	-	-	-	-	-	-%	142,376
Nurse & Health	-	120,856	34,336	63,180	2,200	-	220,572	1.2%	220,177
Social Work	-	79,800	21,034	12,225	3,350	-	116,409	0.6%	108,322
Library	85,431	-	22,228	250	10,500	-	118,409	0.6%	111,130
<b>Educational Services</b>	104,137	101,374	56,339	145,430	900	-	408,180	2.2%	554,490
Front Office	-	102,592	30,691	8,000	1,000	-	142,284	0.8%	132,255
Transportation	-	30,651	8,687	629,295	27,540	-	696,173	3.7%	699,339
Food Services	-	69,865	12,128	579,184	4,800	-	665,977	3.5%	636,445
Maintenance	-	415,385	107,914	2,730,377	546,292	-	3,799,968	20.9%	5,488,146
Athletic	157,771	31,845	30,506	84,807	44,108	14,927	363,964	1.9%	359,878
IT	-	142,198	33,735	45,260	16,850	93,200	331,242	1.8%	400,320
Copy Center	-	-	-	48,750	40,500	-	89,250	0.5%	99,692
Security	-	174,234	50,688	3,230	5,549	-	233,700	1.2%	242,207
<b>Human Resources</b>	-	-	-	114,050	3,500	-	117,550	0.6%	114,224
Finance	-	180,455	46,299	137,605	1,500	-	365,860	1.9%	363,415
Registra-Comm	-	-	-	100,500	5,000	-	105,500	0.6%	100,620
Central Admin.	61,800	379,250	96,065	1,215,773	39,625	-	1,792,512	9.5%	1,613,293
Tuition.IO Grant	-	-	-	50,000	-	-	50,000	0.3%	100,000
Major Maintenance	-	-	-	-	-	-	-	-%	-
Total by category	6,542,276	2,011,445	2,307,568	6,663,725	926,270	133,687	18,584,971	93.9%	15,316,235
2022 Budget Totals	6,128,918	1,921,093	2,248,980	5,055,830	980,299	3,446,152			15,316,235

# **Departmental Budgets**

## **Department Index**

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	TT 2020 Budget Lower School		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
0.645	# of Enroll Attd% ADA Summer ADA Total ADA # of Free/Reduce Threshold 30.95 25% of Excess WADA	662.0 0.945 625.6 0.0 625.6 427.0 193.6 58.3 683.9				
0	State/Local Rate State/Local \$\$\$ Less Sponsor %	10,305 7,048,013 (78,000)				
0.595	Total State/Local \$\$\$	6,969,721	2,823,029.04	4,146,984.04	0	6,970,013
		740.0 1,258	232,687 40,000	698,062.35		930,750 40,000
	Remedial & Social Worker		6,469 0 440,145 49,652 31,937			6,469 0 440,145 49,652 31,937
	Lunch Breakfast Snacks-Fruits/Veg Summer					
	Friends		24,000			24,000
	Other Total Revenue	9 402 065	1,000	4 945 046	0	1,000
	Total Revenue	8,493,965	3,648,919	4,845,046	0	8,493,965
			Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
		2.0 50.5	86,638	2,939,461		86,638 2,939,461 0 0
	Total Labor	-	86,638	2,939,461	0	3,026,099
	Base Labor Extra Duty; Stipend & OT		86,638 0	2,890,311 49,150	0	2,976,949 49,150
	Soc Security Medicare	ا 	5,138 1,217	174,310 41,299	U	179,448 42,517
	Pension		10,037	341,151		351,187
	Health Ins Dental Ins; Life & ADD	400 19.95	9,600 479	244,800 12,209		254,400 12,688
	Unempl Ins	70.20	140	3,650		3,791
	Workmans Comp	0.0062	537	18,225	-	18,762
			27,148	835,645	0	862,792

	FY 2023 Budget-Lower School					
			Fund 1	Fund 2	Fund 4	
			Non Certified	Certified	Capital	Total FY 2023
						•
6311	Instructional Services		94,803	0		94,803
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			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	Was 0332	106,000	0		106,000
0050	ome. outside ou mes		233,793	0	0	233,793
			233,733	<u> </u>	-	233,733
6411	General Supplies		30,000	ol		30,000
6412	Supplies-Tech Related		500	0		500
6413	Building Maintenance Materials	See 6411	300			0
6414	Office Supplies	See 6411				0
6415	Postage-	See 6361				0
6431	Textbooks	366 0301	9,700	0		9,700
			3,700	U		_
6441 6451	Library Books Library Resource Materials					0
6470	Food		500	0		500
6470			300	U		
6481	Food Supplies					0
	Electricity					_
6482	Natural Gas					0
6486	Gasoline & Diesel		12.000			0
6491	Other Supplies& Materials		12,000	0	0	12,000
			52,700	0	0	52,700
6531	Improvements				0	0
6541	Regular Equipment				0	0
6542	•				0	0
	Tech Hardware				0	0
6544	Tech Software				8,576	8,576
6551	Vehicles				0	0
			0	0	8,576	8,576
					3,5.0	-,5.0

#### University Academy FY 2023 Budget-Middle School

	FY 2023 Budget-Middle School					
			Fund 1	Fund 2	Fund 4	
			Non Certified	Certified	Capital	Total FY 2023
Revenue:					•	
State Aid; Teachers Fund	# of Enroll	275.0		ı	ı	
State / Hay readilets ratha	Attd%	0.945			ı	
		259.9			ı	
	ADA				ı	
	Summer ADA	0.0			ı	
	Total ADA	259.9			ı	
(	0.645 # of Free/Reduce	177.4			ı	
	Threshold 30.95%	80.4			ı	
	25% of Excess	24.2			ı	
	WADA	284.1			ı	
					ı	
	0 State/Local Rate	10 205			ı	
		10,305			ı	
	State/Local \$\$\$	2,927,800			ı	
	Less Sponsor %	(38,442)				
	0.595 Total State/Local \$\$\$	2,889,358	1,170,190.15	1,719,168.25	0	2,889,358
Prop C -	Prior Yr WADA	265.7			ı	
	Rate	1,258			ı	
	Prop C Revenue		83,547	250,642.12	ı	334,189
State-Medicaid	•		,	·	ı	0
State-Transportation					ı	0
	Down a dial Dua avana		2 224		ı	
State-Other - Remedial	Remedial Program		3,234		ı	3,234
Kauffman Transfer			0		ı	0
Federal-Title I.a					ı	0
Federal-Title II.a					ı	0
Federal-School Improve.					ı	0
Federal-SPED					ı	0
Federal-Food	Lunch				ı	0
	Breakfast				ı	0
					ı	0
	Snacks-Fruits/Veg				ı	
					ı	0
Ala Carte & Student Meals					ı	0
E-Rate					ı	0
Gifts/Grants/Friends	Friends		5,040		ı	5,040
Activity Fees					ı	0
Duel Credit Courses					ı	0
After School Program					ı	0
Investment Income					ı	0
Other			1 000		ı	
Ottlei	T I D	2 222 222	1,000	4.050.040		1,000
	Total Revenue	3,232,822	1,263,012	1,969,810	0	3,232,822
Expense:			Fund 1	Fund 2	Fund 4	
Labor-		EFT	Non Certified	Certified	Capital	Total FY 2023
		1.0	35,000	ı		35,000
		23.1	33,000	1,281,781		1,281,781
		23.1		1,201,701		1,201,701
	Total Labor		35,000	1,281,781	0	1,316,781
	Base Labor	r [	35,000	1,272,631	0	1,307,631
	Extra Duty; Stipend & O	г ј	0	9,150	0	9,150
Benefits-		ı		3,233		-,200
20	Soc Security	I	2,076	76,010		78,085
	•					·
	Medicare		606	17,895		18,501
	Pension		492	156,304		156,796
	Health Ins	120	4,800	105,360		110,160
	Dental Ins; Life & ADD	5.985	239	5,171		5,410
	Unempl Ins	70.20	70	1,819		1,889
	Workmans Comp	0.0062	217	7,947		8,164
			8,500	370,505	0	379,005
		l.	0,500	370,303		373,003

University Academy FY 2023 Budget-Middle School

				Non Certified	Certified	Capital	Total FY 2023
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	2551	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		4 600			0
	6363	Printing & Binding		1,600	0		1,600
	6371	Dues and Memberships	C C200	500	0		500
	6381	Field Trips	See 6398				0
	6390	Other Purchase Services	See 6398				0
	6391	Contracted Food Services	was 6392	F2 F00	0		0
	6398	Other Outside Services		52,500 105,082	0	0	52,500 105,082
Materials-				103,082	- 0	0	103,082
Materials-	6411	General Supplies		15,500	o		15,500
	6412	Supplies-Tech Related		10,400	0		10,400
	6413	Building Maintenance Materials	See 6411	10,400	0		10,400
	6414	Office Supplies	See 6411				0
	6415	Postage-	See 6361				0
	6431	Textbooks	366 0301	1,500	0		1,500
	6441	Library Books		1,500			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
				33,690	0	0	33,690
					'		
Capital-							
	6531	Improvements				0	0
	6541	Regular Equipment				0	0
	6542	Equip-Classroom					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				195,636	1,652,285	0	1,847,921
Grand Total of Expenses			1,847,921	133,030	1,032,203	U	1,047,321
Contribution			1,384,901	1			
55.1011040011			1,304,301	ı			

Fund 1

Fund 2

Fund 4

## University Academy FY 2023 Budget-Upper School

	FY 2023 Budget-Upper School					
			Fund 1	Fund 2	Fund 4	
			Non Certified	Certified	Capital	Total FY 2023
Revenue:						
State Aid; Teachers Fund	# of Enroll	260.5				
	Attd%	0.945				
	ADA	246.2				
	Summer ADA	0.0				
	Total ADA	246.2				
	0.6450 # of Free/Reduce	168.0				
	Threshold 30.95%	76.2				
	25% of Excess	23.0				
	WADA	269.1				
	O State / Local Date	10 205				
	0 State/Local Rate	10,305				
	State/Local \$\$\$	2,773,425				
	Less Sponsor %	(39,255)				
	0.595 Total State/Local \$\$\$	2,734,170	1,107,339.05	1,626,831.44	0	2,734,170
Prop C -	Prior Yr WADA	228.5				
	Rate	1,258				
	Prop C Revenue		71,850	215,550.33		287,400
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		1,000			1,000
Other	Total Revenue	3,093,286	1,250,904	1,842,382	0	3,093,286
	Total Revenue	3,093,280	1,250,904	1,042,362	0	3,093,280
_				- 10		
Expense:			Fund 1	Fund 2	Fund 4	
Labor-		EFT	Non Certified	Certified	Capital	Total FY 2023
		1.0	61,302			61,302
		21.2		1,357,105		1,357,105
	Total Labor	•	61,302	1,357,105	0	1,418,408
	Base Labo	or -	61,302	1,339,605	0	1,400,908
	Extra Duty; Stipend & O	L	0	17,500	0	17,500
Benefits-	Extra Duty, Superiu & O	. [	υļ	17,500	U J	17,300
DELICIT?-	Soc Socurity	J	2 625	00 470		04 112
	Soc Security		3,635	80,476		84,112
	Medicare		861	19,067		19,929
	Pension		7,356	160,753		168,109
	Health Ins	400	4,800	115,200		120,000
	Dental Ins; Life & ADD	9.975	120	2,873		2,993
	Unempl Ins	70.20	70	1,685		1,755
	Workmans Comp	0.0062	380	8,414		8,794
	·		17,223	388,468	0	405,691
		L	,	, . 50		

## University Academy FY 2023 Budget-Upper School

		FY 2023 Budget-Upper School		Fund 1	Fund 2	Fund 4	
				Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
Purchase Services-				Non certinea	Certified	Capitai	10tai 1 1 2023
r dremase services	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						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	•					0
	6334	Rentals-Equipment		0	0		0
	6335	Water & Sewer					0
	6336	Trash					0
	6339	Other Property Services					0
	6341	Contracted Pupil Transportation	2554	6 200			0
	6342	Non-route Transportation	2551	6,300	0		6,300
	6343	Travel		21,500	0		21,500
	6351 6352	Property Insurance Liability Insurance					0 0
	6354	•					0
	6361	Communication					0
	6362						0
	6363	Printing & Binding		1,800	0		1,800
	6371			500	0		500
		Field Trips	See 6398				0
	6390	•	See 6398				0
	6391	Contracted Food Services	was 6392				0
	6398	Other Outside Services		52,200	0		52,200
				145,363	27,000	0	172,363
Materials-							_
	6411	General Supplies		62,550	0		62,550
	6412	• •		0	0		0
	6413	3	See 6411				0
	6414	• •	See 6411				0
	6415	Postage -	See 6361				0
		Textbooks		7,500	0		7,500
		Library Books					0
		Library Resource Materials		500			0
	6470			500	0		500
	6471 6481	• •					0 0
	6482						0
	6486						0
	6491	Other Supplies& Materials		9,215	0		9,215
	0.51	other supplies a materials		79,765	0	0	79,765
					- 1		-,
Capital-							
	6531	Improvements				0	0
	6541	·				0	0
	6542	Equip-Classroom				0	0
	6543					0	0
	6544	Tech Software				0	0
	6551	Vehicles				0	0
				0	0	0	0
Total Expense by Fund				303,653	1,772,573	0	2,076,226
Grand Total of Expenses			2,076,226	303,033	1,112,313	0	2,070,220
Contribution			1,017,060	1			
<del></del>			1 =,==,,,,,,,,	I			

#### **University Academy**

#### FY 2023 Budget-Summer School

				Non Certified	Certified	Capital	Total FY 2023
Revenu	ie:						
S	tate Aid; Teachers Fund	# of Enroll	0.0				
		Attd%	0.950				
		ADA	0.0				
		Summer ADA	67.41				
		Total ADA	67.41				
		# of Free/Reduce	0.0				
		Threshold 30.95%	20.9				
		25% of Excess	(5.2)				
		WADA	62.2				
		0 State/Local Rate	10,305				
		State/Local \$\$\$	640,881				
		Less Sponsor %	0				
		0.595 Total State/Local \$\$\$	640,881	259,556.68	381,324.02	0	640,881
Р	Prop C -	65.674 Prior Yr WADA	36.65				
		Rate	1,257.77				
		Prop C Revenue		11,526	34,577.20		46,103
	tate-Medicaid						0
	tate-Transportation tate-Other - Remedial						0
3	tate-Other - Kemediai						0
_	ederal-Title I.a						0
	ederal-Title II.a						0
	ederal-School Improve.						0
	ederal-SPED						0
	ederal-Food	Lunch					0
		Breakfast					0
		Snacks-Fruits/Veg					0
		5481 Summer		52,927			52,927
А	Ala Carte & Student Meals			0			0
E	-Rate						0
G	Gifts/Grants/Friends						0
A	Activity Fees						0
	Ouel Credit Courses						0
A	After School Program			0			0
	nvestment Income						0
C	Other	T I D	720.044	224.040	445.004		0
		Total Revenue	739,911	324,010	415,901	0	739,911
Expense	e:			Fund 1	Fund 2	Fund 4	
	abor-		EFT	Non Certified	Certified	Capital	Total FY 2023
			0.0	0			0
			43.0		223,825		223,825
		Total Labor		0	222.025	0	222.025
		Base Labor		0	223,825 8,500	0	223,825 8,500
		Extra Duty; Stipend & OT		0	215,325	0	215,325
R	Benefits-	Extra Daty, Superia & OT	l	<u> </u>	213,323	0	213,323
		Soc Security	I	o l	13,273		13,273
		Medicare		0	3,145		3,145
		Pension		0	0		0
		Health Ins	400	0	0		0
		Dental Ins; Life & ADD	19.95	0	0		0
		Unempl Ins	70.20	0	34		34
		Workmans Comp	0.0062	0	1,388		1,388
				0	17,839	0	17,839

Fund 1

Fund 2

Fund 4

#### **University Academy**

#### FY 2023 Budget-Summer School

				Non Certified	Certified	Capital	Total FY 2023
Purchase Services-							
	6311	Instructional Services		3,770	0		3,770
		Instructional Program Improve.					0
		Pupil Services (Health, Dental, etc)					0
		Staff Services					0
		Audit/tax Services					0
		DP & Tech Services					0
		Legal Services					0
		Other Professional					0
		Cleaning Services					0
		Repair & Maintenance Rentals-Building					0
		Rentals-Equipment		0			0
		Water & Sewer					0
		Trash					0
		Other Property Services					0
		Contracted Pupil Transportation					0
		Non-route Transportation	2551	86,615	0		86,615
		Travel					0
		Property Insurance					0
		Liability Insurance					0
		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	51,070	0		51,070
	6398	Other Outside Services		10,000	0		10,000
				151,454	0	0	151,454
Materials-	6444			l 5400 l	٠. ا		5.400
		General Supplies		5,100	0		5,100
		Supplies-Tech Related	Soc 6411				0
		Building Maintenance Materials Office Supplies	See 6411				0
		Office Supplies Postage	See 6411 See 6361				0
		<del>Postage</del> Textbooks	366 0301				0
		Library Books					0
		Library Resource Materials					0
		Food					0
		Food Supplies					0
		Electricity					0
		Natural Gas					0
		Gasoline & Diesel					0
	6491	Other Supplies& Materials	3911	0	0		0
				5,100	0	0	5,100
					-		
Capital-							
		Improvements				0	0
		Regular Equipment				0	0
		Equip-Classroom				0	0
		Tech Hardware				0	0
		Tech Software Vehicles				0	0
	0331	verificies		0	0	0	0
					o	U	<u> </u>
Total Expense by Fund				156,554	241,664	0	398,218
Grand Total of Expenses			398,218				-
Contribution			341,693	l			

Fund 1

Fund 2

Fund 4

# University Academy FY 2023 Budget-SPED

		FY 2023 Budget-SPED					
				Fund 1	Fund 2	Fund 4	
_				Non Certified	Certified	Capital	Total FY 2023
Revenue:		W of Formall		<b>i</b> 1	, 		
State	e 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
	e-Medicaid						0
	e-Transportation						0
State	e-Other - Remedial						0
							0
	eral-Title I.a						0
	eral-Title II.a						0
	eral-School Improve.			107.000			0
	eral-SPED	Lucado		187,638			187,638
Fede	eral-Food	Lunch					0
		Breakfast					0
		Snacks-Fruits/Veg					0
							0
	Carte & Student Meals						0
E-Ra							0
	s/Grants/Friends						0
	vity Fees						0
	Credit Courses						0
	r School Program stment Income						0
Othe							0
Othe	<b>:</b> 1	Total Revenue	187,638	187,638	0	0	187,638
		Total Neverlue	107,030	187,038	0	U	107,030
Expense:				Fund 1	Fund 2	Fund 4	
Labo	or-		EFT	Non Certified	Certified	Capital	Total FY 2023
			0.0	0			0
			4.0		330,966		330,966
		Total Labor		0	330,966	0	330,966
		Base Labor		0	330,966	0	330,966
	_	Extra Duty; Stipend & OT		0	0	0	0
Bene	etits-			1	ı		
		Soc Security		0	19,626		19,626
		Medicare		0	4,650		4,650
		Pension		0	39,716		39,716
		Health Ins	400		24,000		24,000
		Dental Ins; Life & ADD	19.95		1,197		1,197
		Unempl Ins	70.20	0	351		351
		Workmans Comp	0.0062		2,052		2,052
				0	91,592	0	91,592

# University Academy FY 2023 Budget-SPED

		FY 2023 Budget-SPED					
				Fund 1	Fund 2	Fund 4	
				Non Certified	Certified	Capital	Total FY 2023
	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	Field Trips	See 6398	1,773			0
		•					
	6390	Other Purchase Services	See 6398				0
	6391	Contracted Food Services	was 6392	7.000			7.000
	6398	Other Outside Services		7,900	0	0	7,900
				33,117	0	0	33,117
Materials-				1	_		
	6411	General Supplies		1,800	0		1,800
	6412	Supplies-Tech Related					0
	6413	Building Maintenance Materials	See 6411				0
	6414	Office Supplies	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
				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		3,020		0	3,020
	0001	Vernoies		3,620	0	0	3,620
				3,020	0	0	3,020
Total Expense by Fund				38,537	422,558	0	461,095
Grand Total of Expenses			461,095	30,337	722,330	0	+01,033
J. aa . a tai oi Experises			101,000	_1			

Grand Total of Expenses
Contribution

(273,457)

University Academy FY 2023 Budget-ASP

			Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
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 State-Transportation State-Other - Remedial	Revenue		0			0 0
Federal-Title I.a Federal-Title II.a			0			0 0 0
Federal-School Improve. Federal-SPED						0 0
Federal-Food	Lunch Breakfast Snacks-Fruits/Veg					0 0 0 0
Ala Carte & Student Meals E-Rate Gifts/Grants/Friends Activity Fees Duel Credit Courses After School Program Investment Income			0			0 0 0 0 0 0
Other	Total Revenue	0	0	0	0	0
Expense: Labor-		EFT	Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
		0.0 5.0		0		0
	Total Labor		0	0	0	0
	Base Labor		0	0	0	0
Benefits-	Extra Duty; Stipend & OT		0	0	0	0
	Soc Security Medicare Pension Health Ins Dental Ins; Life & ADD Unempl Ins	400 19.95 70.20	0 0	0 0 0 0 0		0 0 0 0 0
	Workmans Comp	0.0062	0	0	0	0

Fund 1

Fund 2

## University Academy FY 2023 Budget-ASP

		FY 2023 Budget-ASP					
				Fund 1	Fund 2	Fund 4	
				Non Certified	Certified	Capital	Total FY 2023
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
	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	0		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					0
	6381	<del>Field Trips</del>	See 6398				0
	6390	Other Purchase Services	See 6398				0
	6391	Contracted Food Services	was 6392				0
	6398	Other Outside Services		0	0		0
				0	0	0	0
Materials-							
	6411	General Supplies		0	o		0
	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	300 0301				0
	6441	Library Books					0
	6451	Library Resource Materials					0
	6470	Food		0			0
	6470			U			
		Food Supplies					0
	6481	Electricity					0
	6482	Natural Gas					0
	6486	Gasoline & Diesel					0
	6491	Other Supplies& Materials		0	0	0	0
				0	0	0	0
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				0	0	0	0
Grand Total of Expenses			0				
Contribution			0	1			
<del></del>			ı	I			

### University Academy FY 2023 Budget-Nurse & Health Services

Revenue:  State Aid; Teachers Fund # of Enroll Attd% ADA Summer ADA  Fund 1 Fund 2 Fund 4 Capital  Fund 2 Capital  Active ADA Summer ADA	Total FY 2023
Revenue: State Aid; Teachers Fund # of Enroll Attd% ADA	Total FY 2023
State Aid; Teachers Fund # of Enroll Attd% ADA	
Attd% ADA	
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	
	0
Revenue	0
State-Medicaid State-Medicaid	0
State-Transportation 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	0
Expense: Fund 1 Fund 2 Fund 4	
Labor- EFT Non Certified Certified Capital	Total FY 2023
2.0 120,856	120,856
	0
0.0	0
	0
	0
0.0     0       Total Labor     120,856     0     0	120,856
Total Labor       120,856       0       0         Base Labor       120,856       0       0	
0.0     0       Total Labor     120,856     0     0	120,856
Total Labor       120,856       0       0         Base Labor       120,856       0       0	120,856 120,856
Total Labor	120,856 120,856 0
Total Labor	120,856 120,856 0
Total Labor	120,856 120,856 0 7,167 1,698
Total Labor	120,856 120,856 0 7,167 1,698 14,503
Total Labor	120,856 120,856 0 7,167 1,698 14,503 9,600
Total Labor	120,856 120,856 0 7,167 1,698 14,503 9,600 479
Total Labor   120,856   0   0   0   0   0   0   0   0   0	120,856 120,856 0 7,167 1,698 14,503 9,600 479 140
Total Labor	120,856 120,856 0 7,167 1,698 14,503 9,600 479 140 749
Total Labor   120,856   0   0   0   0   0   0   0   0   0	120,856 120,856 0 7,167 1,698 14,503 9,600 479 140
Total Labor	120,856 120,856 0 7,167 1,698 14,503 9,600 479 140 749
Total Labor	120,856 120,856 0 7,167 1,698 14,503 9,600 479 140 749
Total Labor	120,856 120,856 0 7,167 1,698 14,503 9,600 479 140 749
Total Labor  Base Labor Extra Duty; Stipend & OT  Do 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	120,856 120,856 0 7,167 1,698 14,503 9,600 479 140 749 34,336
Total Labor	120,856 120,856 0 7,167 1,698 14,503 9,600 479 140 749 34,336
Total Labor  Base Labor Extra Duty; Stipend & OT  Do 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	120,856 120,856 0 7,167 1,698 14,503 9,600 479 140 749 34,336

### University Academy FY 2023 Budget-Nurse & Health Services

		FY 2023 Budget-Nurse & Health Service	S				
				Fund 1	Fund 2	Fund 4	
				Non Certified	Certified	Capital	Total FY 2023
	6315	Audit/tax Services					0
	6316	DP & Tech Services					0
	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			880			
		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	Field Trips	See 6398				0
	6390	Other Purchase Services	See 6398				0
	6391	Contracted Food Services	was 6392				0
	6398	Other Outside Services					0
	0050	ourer outside services		63,180	0	0	63,180
Materials-				00,200	1		00,100
iviateriais-	6411	Conoral Supplies		2,200			2,200
		General Supplies		2,200			
	6412	Supplies-Tech Related					0
	6413	Building Maintenance Materials	See 6411				0
	6414	Office Supplies	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
	0.51	other supplies a materials		2,200	0	0	2,200
					1		_,
Capital-							
Capital-	CE 24	lana and a sale				0.1	0
	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				220,572	0	0	220,572
<b>Grand Total of Expenses</b>			220,572				
Contribution			(220,572)				
			•	•			

## University Academy FY 2023 Budget-Social Worker

				Non Certified	Certified	Capital	Total FY 2023
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 %		_		_ T	
		Total State/Local \$\$\$	ļ	0	0	0	0
Prop C -		Prior Yr WADA					
		Rate					
Chata Baadiaaid		Revenue					0
State-Medicaid							0
State-Transportation State-Other - Social Worker				0			0
State-Other - Social Worker				0			0
Federal-Title I.a							0
Federal-Title II.a							0
Federal-School Improve.							0
Federal-SPED							0
Federal-Food		Lunch					0
reactarrood		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
		Total Revenue	0	0	0	0	0
Expense:				Fund 1	Fund 2	Fund 4	
Labor-			EFT	Non Certified	Certified	Capital	Total FY 2023
			1.0	79,800			79,800
			0		0		0
		Total Labor		79,800			70.000
				,	0	0	79,800
		Base Labo Extra Duty; Stipend & O	L.	79,800 0	0	0	79,800
Benefits-		Extra Duty; Superid & O	' [	U	0	0	0
penents-		Soc Security	ı	4,732	0		4,732
		Medicare		1,121	ő		1,121
		Pension		9,576	ő		9,576
		Health Ins	400	4,800	o l		4,800
		Dental Ins; Life & ADD	19.95	239	o l		239
		Unempl Ins	35.10	70	o l		70
		Workmans Comp	0.0062	495	0		495
		·		21,034	0	0	21,034
			L			I	
Purchase Services-							
	6311	Instructional Services					0
	6312	Instructional Program Improve.					0
	6313	Pupil Services (Health, Dental, etc)					0
	6314	Staff Services					0

Fund 1

Fund 2

## University Academy FY 2023 Budget-Social Worker

		FY 2023 Budget-Social Worker					
				Fund 1	Fund 2	Fund 4	
				Non Certified	Certified	Capital	Total FY 2023
	6315	Audit/tax Services					0
	6316	DP & Tech Services					0
	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	Field Trips	See 6398				0
	6390	Other Purchase Services	See 6398				0
	6391	Contracted Food Services	was 6392				0
	6398	Other Outside Services	Wa3 0332				0
	0330	other outside services		12,225	0	0	12,225
Materials-				12,223	<u>° 1</u>		12,223
Materials-	6411	General Supplies		3,350			1 2250
				3,330			3,350
	6412	Supplies-Tech Related	Coo C411				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		0.050			0
				3,350	0	0	3,350
Capital-							1 .
	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
					. Т		
Total Expense by Fund				116,409	0	0	116,409
Grand Total of Expenses			116,409				
Contribution			(116,409)	1			

## University Academy FY 2023 Budget-Library

				Non Certified	Certified	Capital	Total FY 2023
Revenue:							
State Aid; Teachers Fund		# of Enroll					
		Attd%					
		ADA					
		Summer ADA					
		Total ADA					
		# of Free/Reduce					
		Threshold 38.8%					
		25% of Excess					
		WADA					
		State / Land Date					
		State/Local Rate					
		State/Local \$\$\$					
		Less Sponsor %					1
		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
		Lunch					
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
Guiei		Total Revenue	500	500	0	0	500
Expense:				Fund 1	Fund 2	Fund 4	
Labor-			EFT	Non Certified	Certified	Capital	Total FY 2023
			0.0	0	ĺ		0
			2.0		85,431		85,431
							,
		Total Labor		0	85,431	0	85,431
		Base Labo	r	0	85,431	0	85,431
		Extra Duty; Stipend & O	г	0	0	0	0
Benefits-			·				
		Soc Security	I	0	5,066		5,066
		Medicare		0	1,200		1,200
		Pension		0	10,252		10,252
		Health Ins	0	0	4,800		4,800
		Dental Ins; Life & ADD	o	0	239		239
		Unempl Ins	70.20	0	140		140
		Workmans Comp	0.0062	0	530		530
		Tronuncia comp	0.000	0	22,228	0	22,228
			l	<u> </u>	,	~	,
Purchase Services-							
	6311	Instructional Services	I	0	0		0
	6312	Instructional Program Improve.		0	0		0
	6313	Pupil Services (Health, Dental, etc)		J			0
	6314	Staff Services					0
	6315	Audit/tax Services					0
	0212		l ge 44				U
		Pa <sub>i</sub>	n~				

Fund 1

Fund 2

## University Academy FY 2023 Budget-Library

		FY 2023 Budget-Library					
				Fund 1	Fund 2	Fund 4	
				Non Certified	Certified	Capital	Total FY 2023
	6316	DP & Tech Services		0	0		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					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	Field Trips	See 6398				0
	6390	Other Purchase Services	See 6398				0
		Contracted Food Services					
	6391		was 6392				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	<b>Building Maintenance Materials</b>	See 6411				0
	6414	Office Supplies	See 6411				0
	6415	Postage-	See 6361				0
	6431	Textbooks					0
	6441	Library Books		2,500	0		2,500
	6451	-		7,000	0		7,000
		Library Resource Materials		7,000	U		
	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-							
Capital	6531	Improvements				οl	0
						I	
	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				10,750	107,659	0	118,409
Grand Total of Expenses			118,409		- ,	- 1	-,
Contribution			(117,909)	-			
33IIIMUUII			1 (117,303)	<b>'</b> I			

## University Academy FY 2023 Budget-Ast. Sup. Educational Services

Fund 1

Fund 2

			Non Certified	Certified	Capital	Total FY 2023
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	0.1
Prop C -	Prior Yr WADA Rate Revenue		0	0	U	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 Federal-Food	Lunch					0 0
reuerai-roou	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	Total Revenue	0	0	0	0	0
	Total Nevenue		٥١	0	0	
Expense:			Fund 1	Fund 2	Fund 4	
Labor-		EFT	Non Certified	Certified	Capital	Total FY 2023
		1.0	101,374			101,374
		2.0		104,137		104,137
	Total Labor		101,374	104,137	0	205,511
	Base Labor		101,374	48,827	0	150,201
	Extra Duty; Stipend & OT		0	0	0	0
Benefits-	,, ,		•			
	Soc Security		6,011	6,175		12,187
	Medicare		1,424	1,463		2,887
	Pension		12,165	12,496		24,661
	Health Ins	400	4,800	9,600		14,400
	Dental Ins; Life & ADD	19.95	239 70	479		718 211
	Unempl Ins Workmans Comp	70.20 0.0062	629	140 646		1,274
	Workmans comp		25,339	31,000	0	56,339
		L	23,333	02,000	<b>J</b>	30,000
Purchase Services-						
631:	Instructional Services		0	0		0
6312	Instructional Program Improve.		25,000	0		25,000
6313						0
6314	Staff Services	l				0

## University Academy FY 2023 Budget-Ast. Sup. Educational Services

		FY 2023 Budget-Ast. Sup. Educational	Services				
				Fund 1	Fund 2	Fund 4	
				Non Certified	Certified	Capital	Total FY 2023
	6315	Audit/tax Services					0
	6316	DP & Tech Services	2331	20,708	0		20,708
	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			1,000	0		0
		Property Insurance					0
	6352	Liability Insurance					
	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	See 6398				0
	6390	Other Purchase Services	See 6398				0
	6391	Contracted Food Services	was 6392				0
	6398	Other Outside Services					0
				145,430	0	0	145,430
Materials-							
	6411	General Supplies		900			900
	6412	Supplies-Tech Related					0
	6413	<b>Building Maintenance Materials</b>	See 6411				0
	6414	Office Supplies	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
				900	0	0	900
Capital-							
	6531	Improvements				o l	0
	6541	Regular Equipment				О	0
	6542	Equip-Classroom				0	0
	6543	Tech Hardware				0	0
	6544	Tech Software				0	0
	6551	Vehicles				0	0
	0331	Vernoies		0	0	0	0
					• 1		
Total Expense by Fund				273,043	135,137	0	408,180
Grand Total of Expenses			408,180		233,237	<u> </u>	.55,100
Contribution			(408,180)				
CONTRIBUTION			1 (-100,100)	<b>'</b> 1			

#### **University Academy**

#### FY 2023 Budget-Transportation

				Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
Revenue:				. ron cerunea	oc. timed	capital	. 010 2020
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				278,118			278,118
State-Other - Remedial							0
Endoral Title La							0
Federal-Title I.a 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 Investment Income							0
Other							0
Care		Total Revenue	278,118	278,118	0	0	278,118
			· · · · · · · · · · · · · · · · · · ·	<u> </u>	<u> </u>	<u> </u>	· ·
Expense:				Fund 1	Fund 2	Fund 4	
Labor-			EFT	Non Certified	Certified	Capital	Total FY 2023
			0.5	30,651			30,651
			0.0		0		0
		Total Labor	}	30,651	0	0	30,651
		Base Labor		30,651	0	0	30,651
		Extra Duty; Stipend & OT		0	0	0	0
Benefits-		,, .	'				
		Soc Security	l	1,818	О		1,818
		Medicare		431	0		431
		Pension		3,678	0		3,678
		Health Ins	400	2,400	0		2,400
		Dental Ins; Life & ADD	19.95	120	0		120
		Unempl Ins	70.20	51	0		51
		Workmans Comp	0.0062	190 8,687	0	0	190 8,687
			l	0,007	υļ	U	0,007
Purchase Services-							
. G. G. G. G. G. F. ICCS	6311	Instructional Services	1				0
	6312	Instructional Program Improve.					0
	6313	Pupil Services (Health, Dental, etc)					0
	6314	Staff Services					0

Fund 1

Fund 2

# University Academy FY 2023 Budget-Transportation

				Non Certified	Funa 2 Certified	Fund 4 Capital	Total FY 2023
	6315	Audit/tax Services			Certified	Capital	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		606,235	0		606,235
	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	See 6398				0
	6390	Other Purchase Services	See 6398				0
	6391	Contracted Food Services	was 6392				0
	6398	Other Outside Services		(20.205	0	0	620.205
NA-Ai-l-				629,295	0	0	629,295
Materials-	C411	Conoral Supplies	ĺ	1 27.540.1	o I		27.540
	6411	General Supplies		27,540	U		27,540
	6412 6413	Supplies-Tech Related	See 6411				0
	6414	Building Maintenance Materials Office Supplies	See 6411				0
	6415	Postage	See 6361				0
	6431	Textbooks	366 0301				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
				<u> </u>			·
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				696,173	0	0	696,173
<b>Grand Total of Expenses</b>			696,173				
Contribution			(418,056)				

Fund 1

Fund 2

**University Academy** FY 2023 Budget-Food

				Fund 1 Non Certified	Fund 2 Certified	Fund 4	Total EV 2022
Revenue:				Non Certified	Certified	Capital	Total FY 2023
State Aid; Teachers Fund		# of Enroll Attd% ADA Summer ADA Total ADA # of Free/Reduce Threshold 38.8% 25% of Excess WADA					
Prop C -		State/Local Rate State/Local \$\$\$ Less Sponsor % Total State/Local \$\$\$ Prior Yr WADA		0	0	0	0
1100 C		Rate Revenue					0
State-Medicaid State-Transportation State-Other - Remedial							0 0 0 0
Federal-Title I.a Federal-Title II.a Federal-School Improve. Federal-SPED							0 0 0 0
Federal-Food		Lunch Breakfast Snacks-Fruits/Veg		368,613 188,698 0			368,613 188,698 0 0
Ala Carte & Student Meals E-Rate Gifts/Grants/Friends Activity Fees Duel Credit Courses After School Program Investment Income Other				83,557			83,557 0 0 0 0 0 0
		Total Revenue	640,867	640,867	0	0	640,867
Expense: Labor-			EFT	Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
			2		0		69,865 0
		Total Labor Base Labo		69,865 69,865	0	0	69,865 69,865
		Extra Duty; Stipend & O		09,803	0	0	09,863
Benefits-		Soc Security Medicare Pension		4,143 982 3,862	0 0 0		4,143 982 3,862
		Health Ins Dental Ins; Life & ADD Unempl Ins Workmans Comp	0 0 0.00 0.0062	188	0 0 0 0	0	2,400 120 188 433 12,128
Purchase Services-							
	6311 6312 6313 6314 6315	Instructional Services Instructional Program Improve. Pupil Services (Health,Dental,etc) Staff Services Audit/tax Services		0	0		0 0 0 0
		F	age 50				

Fund 1

Fund 2

#### University Academy FY 2023 Budget-Food

				Non Certified	Certified	Capital	Total FY 2023
	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					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	See 6398				0
	6390	Other Purchase Services	See 6398				0
	6391	Contracted Food Services	was 6392	578,984	0		578,984
	6398	Other Outside Services		0	0		0
				579,184	0	0	579,184
Materials-							
	6411	General Supplies		3,800	0		3,800
	6412	Supplies-Tech Related					0
	6413	<b>Building Maintenance Materials</b>	See 6411				0
	6414	Office Supplies	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		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-						. 1	
	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				665,977	0	0	665,977
Grand Total of Expenses			665,977	303,377	3	•	003,377
Contribution			(25,110)	1			
			1 , , , , ,	1			

Fund 1

Fund 2

#### University Academy FY 2023 Budget-Athletic

		FY 2023 Budget-Athletic					
				Fund 1	Fund 2	Fund 4	
				Non Certified	Certified	Capital	Total FY 2023
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 State-Transportation State-Other - Remedial		Revenue					0 0 0 0
Federal-Title I.a Federal-Title II.a Federal-School Improve. Federal-SPED							0 0 0 0
Federal-Food		Lunch Breakfast Snacks-Fruits/Veg					0 0 0 0
Ala Carte & Student Meals E-Rate Gifts/Grants/Friends Activity Fees				0 25,000			0 0 0 0 25,000
Duel Credit Courses After School Program Investment Income Other							0 0 0
Other		Total Revenue	73,140	48,140 73,140	0	0	48,140 73,140
Expense: Labor-			EFT	Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
			29.0 15.0	0 31,845	157,771		157,771 31,845
		Total Labor		31,845	157,771	0	189,616
		Base Labor Extra Duty; Stipend & OT		0 31,845	84,766 73,005	0	84,766 104,850
Benefits-						- 1	
		Soc Security Medicare		1,888 447	9,356 2,217		11,244 2,664
		Pension		0	10,172		10,172
		Health Ins	400	0	4,800		4,800
		Dental Ins; Life & ADD Unempl Ins	19.95 70.20	0 70	239 140		239 211
		Workmans Comp	0.0062	197	978		1,176
		·		2,603	27,902	0	30,506
Durchase Samiles -							
Purchase Services-	6311	Instructional Services	ı	0	o <b>I</b>		0
	6312	Instructional Program Improve.					0
	6313	Pupil Services (Health, Dental, etc)		8,490	0		8,490
	6314 6315	Staff Services Audit/tax Services					0
	-0-20		Page 52				ŭ

## University Academy FY 2023 Budget-Athletic

		FY 2023 Budget-Athletic		Fund 1	Fund 2	Fund 4	
				Non Certified	Certified	Capital	Total FY 2023
	6316	DP & Tech Services		I I	Certified	Capital	0
	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
				1,704	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		17.010			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-				1 1	. 1		
	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	<del>Postage</del>	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				163,363	185,673	0	349,037
Grand Total of Expenses			349,037				5,007
Contribution			(275,897)	1			
<del></del>			1 (=: 5,557)	1			

#### University Academy FY 2023 Budget-Registra-Comm

				Non Certified	Certified	Capital	Total FY 2023
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 %			2		
Duran C		Total State/Local \$\$\$		0	0	0	0
Prop C -		Prior Yr WADA					
		Rate					0
State-Medicaid		Revenue					0
State-Transportation							0 0
State-Other - Remedial							0
State-Other - Remedia							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					0
Ala Carte & Student Mea	ıls						0
E-Rate							0
Gifts/Grants/Friends							0
Activity Fees							0
<b>Duel Credit Courses</b>							0
After School Program							0
Investment Income							0
Other							0
		Total Revenue	0	0	0	0	0
							<del>.</del>
Expense:				Fund 1	Fund 2	Fund 4	
Labor-			EFT	Non Certified	Certified	Capital	Total FY 2023
			•				
			0.0				0
			1.0				0
		Total Labor		_	_	0	0
		Base Labo		0	0	0	0
Dan efite		Extra Duty; Stipend & O		0	0	0	0
Benefits-		Con Conveite	ı	ا م ا			0
		Soc Security Medicare		0 0			0 0
		Pension		0	0		0
		Health Ins	#REF!	0	0		0
		Dental Ins; Life & ADD	#REF!	0	0		0
		Unempl Ins	#REF!	0	0		0
		Workmans Comp	0.0062	0	0		0
		Workmans comp	0.0002	0	0	0	0
				·		3	
Purchase Services-							
	6311	Instructional Services	1	l ol	0		0
	6312	Instructional Program Improve.					0
	6313	Pupil Services (Health, Dental, etc)					0
	6314	Staff Services					0
							-

Fund 1

Fund 2

#### University Academy FY 2023 Budget-Registra-Comm

	FY 2023 Budget-Registra-Comm			- 10		
			Fund 1	Fund 2	Fund 4	
			Non Certified	Certified	Capital	Total FY 2023
6315	Audit/tax Services					0
6316	DP & Tech Services					0
6317	Legal Services					0
6319	Other Professional		90,000	0		90,000
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		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	See 6398				0
6390	Other Purchase Services	See 6398				0
6391	Contracted Food Services	was 6392				0
6398	Other Outside Services					0
			100,500	0	0	100,500
Materials-				I		<u> </u>
6411	General Supplies		5,000	o <b>I</b>		5,000
6412	Supplies-Tech Related		3,000			0
6413		See 6411				0
	Building Maintenance Materials					
6414	Office Supplies	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
			5,000	0	0	5,000
			L			
Capital-						
6531	Improvements				0	0
6541	Regular Equipment				0	0
6542	Equip-Classroom				0	0
6543	Tech Hardware Tech Software				0	0
6544					0	0
6551	Vehicles		_	_	0	0
			0	0	0	0
Total Expense by Fund			105,500	0	0	105,500
Grand Total of Expenses		105,500				
Contribution		(105,500	)			

## University Academy FY 2023 Budget-Maintenance

	FY 2023 Budget-Maintenance					
			Fund 1	Fund 2	Fund 4	
			Non Certified	Certified	Capital	Total FY 2023
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
Dron C	Prior Yr WADA		0	-	٠	0
Prop C -						
	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
	Silacks-Fluits/ 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			0
	Total Revenue	0	0	0	0	0
Expense:			Fund 1	Fund 2	Fund 4	
Labor-		EFT	Non Certified	Certified	Capital	Total FY 2023
		15.0	415,385			415,385
		0.0		0		0
		0.0		ĭ		· ·
	Total Labor		415,385	0	0	415,385
	Base Labo	r	380,385	0	0	380,385
	Extra Duty; Stipend & O		35,000	0	0	35,000
Benefits-	zxii a z acy, ou peria a o		33,000			33,000
Deficit(3-	Con Conviety		34 632	۱		24.622
	Soc Security		24,632	0		24,632
	Medicare		5,836	0		5,836
	Pension		43,750	0		43,750
	Health Ins	#REF!	28,800	0		28,800
	Dental Ins; Life & ADD	#REF!	1,688	0		1,688
	Unempl Ins	#REF!	632	0		632
	Workmans Comp	0.0062		0		
	workmans comp	0.0002				2,575
			107,914	0	0	107,914

## University Academy FY 2023 Budget-Maintenance

				Non Certified	Certified	Capital	Total FY 2023
	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		270,300	0		270,300
	6332	Repair & Maintenance		385,000	0		385,000
	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 6341	Other Property Services					0
	6342	Contracted Pupil Transportation Non-route Transportation					0
	6343	Travel					0
	6351	Property Insurance		61,607	0		61,607
	6352	Liability Insurance		01,007			01,007
	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	See 6398				0
	6390	Other Purchase Services	See 6398				0
	6391	Contracted Food Services	was 6392				0
	6398	Other Outside Services		1,291,770	0		1,291,770
				2,730,377	0	0	2,730,377
Materials-	C 4 4 4	0 10 1		1 05 500 1	٠.		05 500
	6411	General Supplies		85,500	0		85,500
	6412	Supplies-Tech Related	C C111				0
	6413 6414	Building Maintenance Materials Office Supplies	See 6411 See 6411				0
	6415	Postage	See 6361				0
	6431	Textbooks	366 0301				0
	6441	Library Books					0
	6451	Library Resource Materials					0
	6470	Food					0
	6471	Food Supplies					0
	6481	Electricity		457,792	0		457,792
	6482	Natural Gas		2,000	0		2,000
	6486	Gasoline & Diesel		1,000	0		1,000
	6491	Other Supplies& Materials		0	0		0
				546,292	0	0	546,292
Capital-	CE34	Improvements				ا م	2
	6531	Improvements				0	0
	6541	Regular Equipment				0	0
	6542	Equip-Classroom				0	0
	6543 6544	Tech Hardware Tech Software				0	0 0
	6551	Vehicles				0	0
	0331	venicles		0	0	0	0
					•		
							1
Total Expense by Fund			2 702 252	3,799,968	0	0	3,799,968
Grand Total of Expenses Contribution			3,799,968	4			
Contribution			(3,799,968)	I			

Fund 1

Fund 2

University Academy FY 2023 Budget-IT

Revenue				Non Certified	Certified	Capital	Total FY 2023
And Summer ADA   Summer ADA   Summer ADA   Total ADA   B of Free/Reduce   Threshold 38.8%   25% of Excess   WADA   State/Local SSS   State/Local SSTate/Local SSS   State/Local Sstate State Sta	Revenue:					·	
State   Activity Frees   State   Sta	State Aid; Teachers Fund	Attd% ADA Summer ADA Total ADA # of Free/Reduce					
State/Local StS   Less Sponsor's   Total State/Local \$55   Less Sponsor's   Total State/Local \$55		25% of Excess					
State-Alcoal \$55		WADA					
Revenue	Prop C -	State/Local \$\$\$ Less Sponsor % Total State/Local \$\$\$		0	0	0	0
State-Medicaid   State-Transportation   State-Other - Remedial   O   O   O   O   O   O   O   O   O							
State-Transportation   State-Other - Remedial	Charles & Anadisasid	Revenue					
State-Other - Remedial							
Federal-Title I.a							
Federal-Title II.a	State Stille. Hemedia.						
Federal-School Improve.   Federal-SPED	Federal-Title I.a						0
Federal-SPED							
Federal-Food   Lunch   Breakfast   0   0   0   0   0   0   0   0   0							
Breakfast		Lunch					
Snacks-Fruits/Veg	rederal rood						
Ala Carte & Student Meals E-Rate							0
E-Rate Gifts/Grants/Friends Activity Fees Duel Credit Courses After School Program Investment Income ESSER Total Revenue  Total Revenue  Total Revenue  Total Labor  Expense: Labor-  Total Labor  Base Labor Extra Duty; Stipend & OT  Extra Duty; Stipend & OT  Benefits-  Soc Security Medicare Pension Pen							
Gifts/Grants/Friends Activity Fees							
Activity Fees Duel Credit Courses After School Program Investment Income ESSER  Total Revenue  Total Revenue  Total Revenue  Total Labor  Expense: Labor-  Total Labor  Base Labor  Extra Duty; Stipend & OT  Density  Soc Security Medicare Pension							
Duel Credit Courses				0			
Investment Income							
Expense: Labor-  Total Labor  Total Labor  Total Labor  Total Labor  Total Labor  Total Labor  Base Labor  Base Labor  Expense:  Labor-  Base Labor  Base Labor  Expense:  Expense:  Base Labor  Base Labor  Expense:  Expense:  Base Labor  Base Labor  Expense:  Expense:  Base Labor  Base Labor  Extra Duty; Stipend & OT  Benefits-  Soc Security  Medicare  Medicare  Pension  Health Ins  HREF!  Habor  HREF!  Habor  HREF!  Habor  HREF!  Habor  HREF   Habor  Habor  Habor  Habor  HREF   Habor  HREF   Habor  HREF   Habor  Habor  Habor  Habor  HREF   Habor  Ha	After School Program						0
Total Revenue   0   0   0   0   0   0   0   0   0							0
Expense: Labor-  Total Labor  Total Labor  Total Labor  Base Labor Extra Duty; Stipend & OT  Extra Duty; Stipend & OT  Soc Security Medicare Pension P	ESSER				_		
Labor		Total Revenue	0	0	0	0	0
Total Labor			EFT				Total FY 2023
Total Labor			1.3	142.198	I		142,198
Base Labor Extra Duty; Stipend & OT					0		
Base Labor Extra Duty; Stipend & OT							
Base Labor Extra Duty; Stipend & OT							
Base Labor Extra Duty; Stipend & OT		Total Lahor		1/12 198	0	0	1/12 108
Extra Duty; Stipend & OT			r				
Soc Security       8,432       0       8,432         Medicare       1,998       0       1,998         Pension       17,064       0       17,064         Health Ins       #REF!       4,800       0       4,800         Dental Ins; Life & ADD       #REF!       419       0       419         Unempl Ins       #REF!       140       0       140         Workmans Comp       0.0062       882       0       882							
Medicare       1,998       0       1,998         Pension       17,064       0       17,064         Health Ins       #REF!       4,800       0       4,800         Dental Ins; Life & ADD       #REF!       419       0       419         Unempl Ins       #REF!       140       0       140         Workmans Comp       0.0062       882       0       882	Benefits-						
Pension       17,064       0       17,064         Health Ins       #REF!       4,800       0       4,800         Dental Ins; Life & ADD       #REF!       419       0       419         Unempl Ins       #REF!       140       0       140         Workmans Comp       0.0062       882       0       882							
Health Ins       #REF!       4,800       0       4,800         Dental Ins; Life & ADD       #REF!       419       0       419         Unempl Ins       #REF!       140       0       140         Workmans Comp       0.0062       882       0       882							
Dental Ins; Life & ADD       #REF!       419       0       419         Unempl Ins       #REF!       140       0       140         Workmans Comp       0.0062       882       0       882			#RFFI				
Unempl Ins       #REF!       140       0       140         Workmans Comp       0.0062       882       0       882							
Workmans Comp         0.0062         882         0         882							
33,735 0 0 33,735				882	0		882
				33,735	0	0	33,735

Fund 1

Fund 2

# University Academy FY 2023 Budget-IT

				Non Certified	Certified	Capital	Total FY 2023
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		23,360	0		23,360
	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	See 6398				0
	6390	Other Purchase Services	See 6398				0
	6391	Contracted Food Services	was 6392				0
	6398	Other Outside Services		0	0	0	0
				45,260	0	0	45,260
Materials-	C 4 4 4	Caranal Consultan		14050	۰.		1 44.050
	6411	General Supplies		14,850	0		14,850
	6412	Supplies-Tech Related	C C444	2,000			2,000
	6413	Building Maintenance Materials	See 6411				0
	6414 6415	Office Supplies Postage	See 6411 See 6361				0
	6431	Textbooks	366 0301				0
	6441	Library Books					0
	6451	·					0
	6470	Library Resource Materials Food					0
	6471	Food Supplies					0
	6481	Electricity					0
	6482	Natural Gas					0
	6486	Gasoline & Diesel					0
	6491	Other Supplies& Materials					0
	0431	Other Supplies& Materials		16,850	0	0	16,850
				10,000			10,000
Capital-							
	6531	Improvements				0	0
	6541	Regular Equipment				0	0
	6542	Equip-Classroom				66,200	66,200
	6543	Tech Hardware				27,000	27,000
	6544	Tech Software				0	0
	6551	Vehicles				0	0
				o	0		
					<u> </u>	93,200	93,200
Total Expense by Fund				238,042	0	93,200	331,242
Grand Total of Expenses			331,242			-	
Contribution			(331,242)	<b>→</b>			
			'	•			

Fund 1

Fund 2

University Academy FY 2023 Budget-Copy Center

		FY 2023 Budget-Copy Center					
				Fund 1 Non Certified	Fund 2 Certified	Fund 4	Total FY 2023
Revenue:				Non Certified	Certified	Capital	10tal FY 2023
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 \$\$\$					
Prop C -		Less Sponsor % Total State/Local \$\$\$ Prior Yr WADA		0	0	0	0
PIOPC-		Rate Revenue					0
State-Medicaid State-Transportation State-Other - Remedial							0 0 0
Federal-Title I.a Federal-Title II.a Federal-School Improve.							0 0 0 0
Federal-SPED							0
Federal-Food		Lunch					0
		Breakfast Snacks-Fruits/Veg					0 0 0
Ala Carte & Student Meals E-Rate Gifts/Grants/Friends Activity Fees Duel Credit Courses After School Program Investment Income							0 0 0 0 0 0
Other		Total Revenue	0	0	0	0	0
					-		-
Expense: Labor-			EFT	Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
			0.8 0.0		0		0
		Total Labor		0	0	0	0
		Base Laboı Extra Duty; Stipend & OT		0	0	0	0
Benefits-		Soc Security Medicare		0 0	0		0
		Pension Health Ins	#REF!	0	0		0
		Dental Ins; Life & ADD	#REF!	0	0		0
		Unempl Ins Workmans Comp	#REF! 0.0062	0 0	0		0
				0	0	0	0
Purchase Services-	6311	Instructional Services	ı				0
	6312	Instructional Program Improve.					0
	6313 6314	Pupil Services (Health, Dental, etc) Staff Services					0
							-

#### University Academy FY 2023 Budget-Copy Center

		FY 2023 Budget-Copy Center					
				Fund 1	Fund 2	Fund 4	
	C21F	Audit/tax Services		Non Certified	Certified	Capital	Total FY 2023
	6315	,					0
	6316 6317	DP & Tech Services					0
	6319	Legal Services		0	0		0 0
		Other Professional		U	0		0
	6331 6332	Cleaning Services					0
		Repair & Maintenance					
	6333 6334	Rentals-Building		45,000	0		0
	6335	Rentals-Equipment Water & Sewer		45,000	U		45,000
	6336	Trash					0 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	See 6398	130			0
	6390	Other Purchase Services	See 6398				0
	6391	Contracted Food Services	was 6392				0
	6398	Other Outside Services	Wa3 0332	3,600	0		3,600
	0330	Other Outside Services		48,750	0	0	48,750
Materials-				40,730	<u>~</u> 1	<u> </u>	10,730
iviateriais-	6411	General Supplies		40,500	o <b>l</b>		40,500
	6412	Supplies-Tech Related		40,300			40,300
	6413	Building Maintenance Materials	See 6411				0
	6414	Office Supplies	See 6411				0
	6415	Postage	See 6361				0
	6431	Textbooks	300 0301				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 5 pp		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 Evnonce by Fired				90.350	0	0	90.350
Total Expense by Fund Grand Total of Expenses			89,250	89,250	U	0	89,250
Contribution			(89,250)	1			
Contribution			(69,230)	Ί			

# University Academy FY 2023 Budget-Security

				Non Certified	Certified	Capital	Total FY 2023
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 %	-	0	0	0	0
Pron C		Total State/Local \$\$\$ Prior Yr WADA	}	0	0	0	0
Prop C -		Rate					
		Revenue					0
State-Medicaid		Revenue					0
State-Transportation							0
State-Other - Remedial							0
							0
Federal-Title I.a			l				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		Total Davisson			0	0.1	0
		Total Revenue	0	0	0	0	0
Funance				From al 1	Fund 2	Frank 4	
Expense:			EFT	Fund 1 Non Certified	Certified	Fund 4 Capital	Total FY 2023
Labor-			EFI	Non Certinea	Certified	Сарітаі	10tai FT 2025
			3.1	174,234	1		174,234
			0.0	174,254	0		0
			0.0		Ϋ́Ι		· ·
		Total Labor		174,234	0	0	174,234
		Base Labor		174,234	0	0	174,234
		Extra Duty; Stipend & OT	· [	0	0	0	0
Benefits-							
		Soc Security		10,332	0		10,332
		Medicare		2,448	0		2,448
		Pension		16,558	0		16,558
		Health Ins	400	19,200	0		19,200
		Dental Ins; Life & ADD	19.95	718	0		718
		Unempl Ins	70.20	351	0		351
		Workmans Comp	0.0062	1,080	0		1,080
			l	50,688	0	0	50,688
Duralia C							
Purchase Services-	6211	Instructional Complete	ı	4 400 1	ا ه		1 400
	6311 6312	Instructional Program Improve		1,400	0		1,400 0
	6313	Instructional Program Improve. Pupil Services (Health, Dental, etc)		U	U		0
	6314	Staff Services	l				0
	331-i	2.2 30. 1.303	'				3

Fund 1

Fund 2

## University Academy FY 2023 Budget-Security

				Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
	6315	Audit/tax Services				Capitai	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					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		1 1 1 1 1			0
	6363	Printing & Binding					0
	6371	Dues and Memberships		130	0		130
	6381	Field Trips	See 6398				0
	6390	Other Purchase Services	See 6398				0
	6391	Contracted Food Services	was 6392				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	<b>Building Maintenance Materials</b>	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					0
				5,549	0	0	5,549
Capital-						_ 1	_
	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				233,700	0	0	233,700
Grand Total of Expenses			233,700	233,700	· · ·	U	233,700
Contribution			(233,700)	1			
			1 (233,.00)	ı			

Fund 1

Fund 2

University Academy FY 2023 Budget-HR

				Non Certified	Certified	Capital	Total FY 2023
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 State-Transportation State-Other - Remedial		Revenue					0 0 0 0
Federal-Title I.a Federal-Title II.a Federal-School Improve. Federal-SPED							0 0 0 0
Federal-Food		Lunch Breakfast Snacks-Fruits/Veg					0 0 0 0
Ala Carte & Student Meals E-Rate Gifts/Grants/Friends Activity Fees Duel Credit Courses After School Program Investment Income							0 0 0 0 0 0
Other		Total Revenue	0	0	0	0	0
		Total Nevenue		<u> </u>	•	<u> </u>	
Expense: Labor-			EFT	Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
			0.0 0.0	0	0		0
		Total Labor		0	0	0	0
		Base Labor Extra Duty; Stipend & OT		0	0	0	0
Benefits-		Soc Security		0	0		0
		Medicare Pension Health Ins	#REF!	0 0 0	0 0		0 0 0
		Dental Ins; Life & ADD Unempl Ins Workmans Comp	#REF! #REF! 0.0062	0 0 0	0 0 0	0	0 0 0
Purchase Services-	6311 6312	Instructional Services Instructional Program Improve. Pag	e 64	0	0		0

Fund 1

Fund 2

### University Academy FY 2023 Budget-HR

		FY 2023 Budget-HR					
				Fund 1	Fund 2	Fund 4	
				Non Certified	Certified	Capital	Total FY 2023
	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		99,950	0		99,950
	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		1,000			0
	6371	Dues and Memberships		1,100	0		1,100
	6381	Field Trips	See 6398	1,100			0
	6390	Other Purchase Services	See 6398				0
	6391	Contracted Food Services	was 6392				0
	6398	Other Outside Services	Was 0392	8,500	0		8,500
	0336	Other Outside Services		114,050	0	0	114,050
Matariala				114,030	0		114,030
Materials-	C 4 1 1	Consent Superline		1 2 500 1	ا ه		2 500
	6411	General Supplies		3,500	0		3,500
	6412	Supplies-Tech Related	6 6444				0
	6413	Building Maintenance Materials	See 6411				0
	6414	Office Supplies	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
				3,500	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				117,550	0	0	117,550
Grand Total of Expenses			117,550	, -1	- 1		· · · · · · · · · · · · · · · · · · ·
Contribution			(117,550)	1			
			1 , , , ,	•			

#### University Academy FY 2023 Budget-Finance

				Non Certified	Certified	Capital	Total FY 2023
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			0
Other				Ĭ			0
other		Total Revenue	0	0	0	0	0
					- 1		
Expense:				Fund 1	Fund 2	Fund 4	
Labor-			EFT	Non Certified	Certified	Capital	Total FY 2023
Labor			211	Won certified	certified	Capitai	1010111 2025
			3.0	180,455			180,455
			0.0	100,433	0		0
			0.0				O
		Total Labor		180,455	0	0	180,455
		Base Labo		180,455	0	0	180,455
		Extra Duty; Stipend & O		180,433	0	0	0
Benefits-		Extra Duty, Superiu & O	'	0	- 0	0	0
Deficitio-		Soc Security	1	10,701	o		10,701
		Medicare		,			
		Pension		2,535 21,655	0 0		2,535 21,655
		Health Ins	#REF!	9,600	0		9,600
		Dental Ins; Life & ADD	#REF!	9,600 479	0		9,600 479
			#REF!				211
		Unempl Ins Workmans Comp	#REF! 0.0062	211 1,119	0		1,119
		Workmans comp	0.0062	46,299	0	0	46,299
				40,233	U	U	40,233
Durchasa Camiis							
Purchase Services-	6211	Instructional Convices	ı	l ol	o III		0
	6311	Instructional Services		U	0		0
	6312	Instructional Program Improve.					0
	6313	Pupil Services (Health, Dental, etc)					0
	6314	Staff Services		20,000			0 28 000
	6315	Audit/tax Services	Pago 66	28,000	0		28,000
			Page 66				

Fund 1

Fund 2

# University Academy FY 2023 Budget-Finance

		FY 2023 Budget-Finance					
				Fund 1	Fund 2	Fund 4	
				Non Certified	Certified	Capital	Total FY 2023
	6316	DP & Tech Services		33,535	0		33,535
	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						0
		Contracted Pupil Transportation					0
	6342	Non-route Transportation		4 226			
	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	See 6398				0
	6390	Other Purchase Services	See 6398				0
	6391	Contracted Food Services	was 6392				0
	6398	Other Outside Services		3,000	0		3,000
				137,605	0	0	137,605
Materials-					<u> </u>		_
	6411	General Supplies		1,500	o		1,500
	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	366 0301				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				365,860	0	0	365,860
<b>Grand Total of Expenses</b>			365,860				
Contribution			(365,860)				

## University Academy FY 2023 Budget-Front Office

				Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
Revenue:				. vo.: certimed	oeeu	oup.tu.	. 0.0 2020
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 %					
Prop C -		Total State/Local \$\$\$ Prior Yr WADA Rate Revenue		0	0	0	0
State-Medicaid State-Transportation State-Other - Remedial		Reserved					0 0 0 0
Federal-Title I.a Federal-Title II.a Federal-School Improve. Federal-SPED							0 0 0
Federal-Food		Lunch Breakfast Snacks-Fruits/Veg					0 0 0 0
Ala Carte & Student Meals E-Rate Gifts/Grants/Friends Activity Fees Duel Credit Courses							0 0 0 0
After School Program Investment Income Other							0 0 0
		Total Revenue	0	0	0	0	0
Expense: Labor-			EFT		Fund 2 Certified	Fund 4 Capital	Total FY 2023
			1.0 0	102,592	0		102,592 0
		Total Labor		102,592	0	0	102,592
		Base Laboı Extra Duty; Stipend & OT		102,592 0	0	0	102,592 0
Benefits-		Soc Security		6,084	0		6,084
		Medicare Pension		1,441 12,311	0		1,441 12,311
		Health Ins	0	9,600	0		9,600
		Dental Ins; Life & ADD Unempl Ins	0	479 140	0		479 140
		Workmans Comp	0.0062	636 30,691	0	0	636 30,691
Purchase Services-							
	6311 6312	Instructional Services Instructional Program Improve.					0
	6313	Pupil Services (Health, Dental, etc)					0
	6314 6315	Staff Services Audit/tax Services					0 0
			Page 68				

Fund 1

Fund 2

# University Academy FY 2023 Budget-Front Office

		FY 2023 Budget-Front Office					
				Fund 1	Fund 2	Fund 4	
				Non Certified	Certified	Capital	Total FY 2023
	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					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	Field Trips	See 6398				0
	6390	Other Purchase Services	See 6398				0
	6391	Contracted Food Services	was 6392				0
	6398	Other Outside Services					0
				8,000	0	0	8,000
Materials-				· · ·			
	6411	General Supplies		1,000	o		1,000
	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	300 3301				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
	0431	Other Supplies& Materials		1,000	0	0	1,000
				1,000	•	0	1,000
Capital-							
Сарітаі-	6531	Improvements				0	0
	6541	Improvements					
		Regular Equipment				0	0
	6542	Equip-Classroom				0	0
	6543	Tech Hardware Tech Software				0	0
	6544						0
	6551	Vehicles				0	0
				0	0	0	0
Total Europes by Free L				142 204	2.1		142 204
Total Expense by Fund			142 204	142,284	0	0	142,284
Grand Total of Expenses	•		142,284				
Contribution			(142,284)	I			

#### University Academy FY 2023 Budget-Superintendant

		FY 2023 Budget-Superintendant					
				Fund 1	Fund 2	Fund 4	
				Non Certified	Certified	Capital	Total FY 2023
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 %				- 1	
Prop C -		Total State/Local \$\$\$ Prior Yr WADA		0	0	0	0
Prop C -		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	i						0
E-Rate							0
Gifts/Grants/Friends				51,000			51,000
Activity Fees							0
Duel Credit Courses							0
After School Program Investment Income				10,000			10,000
Other				1,787,274			10,000 1,787,274
o tine.		Total Revenue	1,848,274	1,848,274	0	0	1,848,274
				-	•	•	
Expense:				Fund 1	Fund 2	Fund 4	
Labor-			EFT	Non Certified	Certified	Capital	Total FY 2023
			2.0	379,250	ı		379,250
			0.0		61,800		61,800
					,		,
		Total Labor		379,250	61,800	0	441,050
		Base Labor Extra Duty; Stipend & OT		379,250 0	61,800	0	441,050 0
Benefits-		Extra Baty, Superia & Or	'	<u> </u>		<u> </u>	<u> </u>
		Soc Security		22,490	3,665		26,154
		Medicare		5,328	868		6,197
		Pension		45,510	0		45,510
		Health Ins	400 19.95	14,400	0 0		14,400
		Dental Ins; Life & ADD Unempl Ins	70.20	718 211	140		718 351
		Workmans Comp	0.0062	2,351	383		2,735
		·		91,008	5,057	0	96,065
			'				
Purchase Services-	ac :		1				
	6311	Instructional Program Improve		293,696	0		293,696
	6312 6313	Instructional Program Improve. Pupil Services (Health, Dental, etc)					0
	6314	Staff Services					0
							-

### University Academy FY 2023 Budget-Superintendant

		FY 2023 Budget-Superintendant		Fund 1	Fund 2	Fund 4	
				Non Certified	Certified	Capital	Total FY 2023
	6315	Audit/tax Services					0
	6316	DP & Tech Services					0
	6317	Legal Services		50,000	0		50,000
	6319	Other Professional		51,600	0		51,600
	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	5 5200	10,340	0		10,340
	6381	Field Trips	See 6398				0
	6390	Other Purchase Services	See 6398				0
	6391	Contracted Food Services	was 6392	820 580	0		0
	6398	Other Outside Services		820,589 1,265,773	0	0	820,589 1,265,773
Matarials				1,203,773	٥١	0	1,203,773
Materials-	C 111	Conoral Sumplies		l 0.135 l	o <b>I</b>		0.135
	6411 6412	General Supplies		9,125	U		9,125 0
	6413	Supplies-Tech Related  Building Maintenance Materials	See 6411				0
	6414	Office Supplies	See 6411				0
	6415	Postage-	See 6361				0
	6431	Textbooks	366 0301				0
	6441	Library Books					0
	6451	Library Resource Materials					0
	6470	Food		2,500	0		2,500
	6471	Food Supplies		_,550			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
				·	L		,
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				1,775,656	66,857	0	1,842,512
<b>Grand Total of Expenses</b>			1,842,512	1			
Contribution			5,762				