

UNIVERSITY ACADEMY
2022 – 2023 BUDGET



UNIVERSITY ACADEMY

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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**

	FY2023	As of 6/16/22 FY2022	FY2021	FY2020	FY2019	FY 18	FY2017	FY2016	FY2015	FY2014	FY2013
	Budget	Budget	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
REVENUE:											
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	-	-	-	-
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 Serv.-Fruits & Veg	-	-	-	-	-	-	-	-	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.	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-
Other federal revenue	1,710,090	4,679,216	288,705	259,713	-	-	-	-	8,110	-	-
Total federal 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 Accounting											
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

**University Academy
Cost Comparison for FY 2021**

ID #	School Name	ADA	Total 2021 Expense	Cost per 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

School Operating Budget
FY 2022-2023
Budget Narrative

University Academy’s Board and Administration strive to prepare a school budget that will serve as a complete financial plan that states anticipated receipts and expenditures of the school during the planned fiscal year. We are not anticipating state & local funding to decrease in FY 2023. The rates per WADA are follows:

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

School Operating Budget
FY 2022-2023
Budget Narrative

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%.

School Operating Budget
FY 2022-2023
Budget Narrative

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

	University Academy Financial History					
	Budget 2023	Projection 2022	Actual 2021	Actual 2020	Actual 2019	Actual 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.

School Operating Budget
 FY 2022-2023
 Budget Narrative

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

	Budget 2023	Actual 2022	Actual 2021	Actual 2020
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Total Headcount of Classroom/Subject 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

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	FY2023 Budget
Revenue:						
State Aid; Teachers Fund	# of Enroll	1,197.5				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)				(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	Rate	1,270.85				
	Revenue	1,258				
			399,611	1,198,832	0	1,598,443
State-Medicaid			40,000	0	0	40,000
State-Transportation			278,118	0	0	278,118
State-Other - Remedial & Social Worker			9,703	0	0	9,703
			0	0	0	0
Federal-Title I.a			440,145.00	0	0	440,145
Federal-Title II.a			49,652.00	0	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
	Breakfast		188,698	0	0	188,698
	Snacks-Fruits/Veg		0	0	0	0
	Summer		52,927.50	0	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			1,838,914	0	0	1,838,914
	Total Revenue		9,515,381	9,073,140	0	18,584,971

Expense:						
Labor-		EFT	Non Certified	Certified	Capital	Total
		65.6	2,011,445		0	2,011,445
		166.8		6,542,277	0	6,542,277
	Total Labor	232.4	2,011,445	6,542,277	0	8,553,722
	Base Labor		1,944,600	6,122,837	0	8,067,437
	Extra Duty Labor		66,845	364,130	0	430,975
						46.02%

Benefits-						
	Soc Security	5.930%	119,279	387,957	0	507,236
	Medicare	1.405%	28,375	91,804	0	120,180
	Pension - Base Wages Only	12.000%	218,516	730,843	0	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
			517,333	1,790,235	0	2,307,568
						26.98%

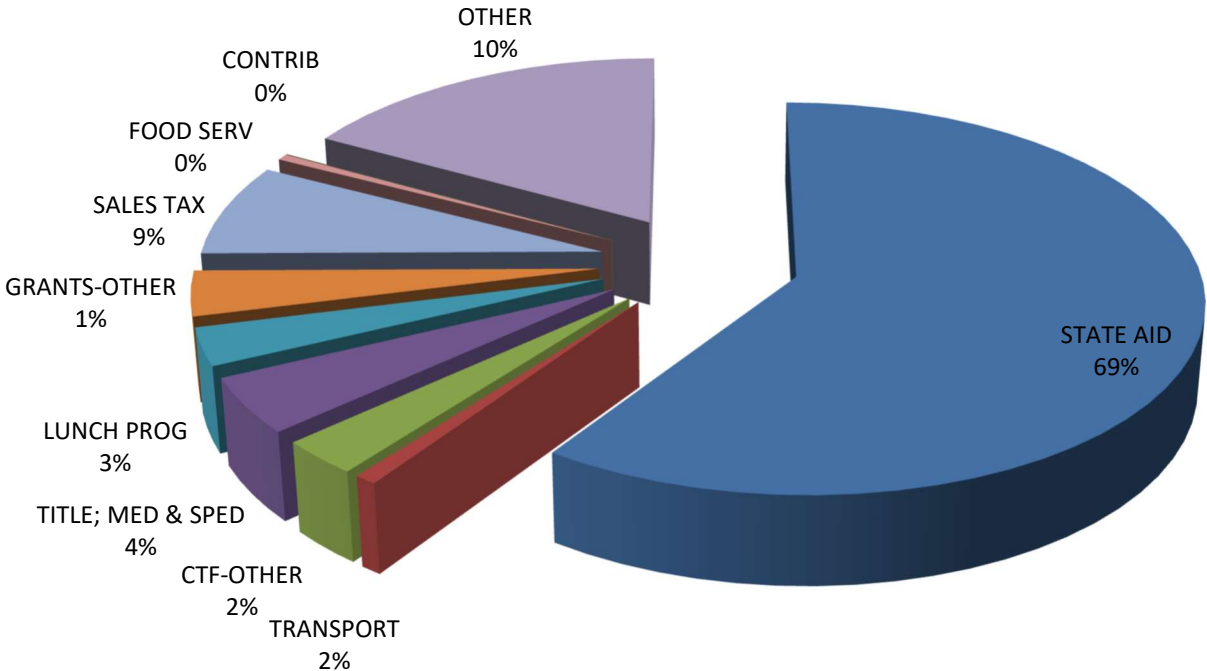
**University Academy
FY 2023 Budget-All Departments**

				Non Certified	Certified	Capital	FY2023 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		-	0	0	-
	6341	Contracted Pupil Transportation		606,235	0	0	606,235
	6342	Non-route Transportation		184,410	0	0	184,410
	6343	Travel		38,280	0	0	38,280
	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
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		-	-	-	-
	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
				31,911	0	101,776	133,687
Total Expense by Fund				10,123,683	8,359,511	101,776	18,584,971
Grand Total of Expenses				18,584,971			0
Operating Surplus (Deficit)		Including Major Maint Costs		0			0
		Major Maintenance					0
		Operating Surplus (Deficit)					0

Revenue

University Academy FY 2023
Budget Revenue Assumptions

FY 2023 UA Revenue



STATE AID =	\$ 12,784,423	TRANSPORT =	\$ 278,118
CTF-OTHER =	\$ 450,000	TITLE; MED; SPED =	\$ 749,372
LUNCH PROG =	\$ 610,238	GRANTS/OTHER =	\$ 272,500
SALES TAX =	\$ 1,598,443		
OTHER (ESSER III Funding) =		\$ 1,841,877	
TOTAL REVENUE = \$ 18,584,971			

University Academy FY 2023 Budget Revenue Assumptions

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 Start	Loss during Year	End of Yr Enroll	Average 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 Start	G/L during Year	End of Yr Enroll	Average 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.

University Academy FY 2023 Budget Revenue Assumptions

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 Tuition.IO=\$50,000)	\$272,500 (Friends=\$72,500; Kauffman=\$150,000; Helzberg
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

University Academy FY 2023 Budget Revenue Assumptions

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

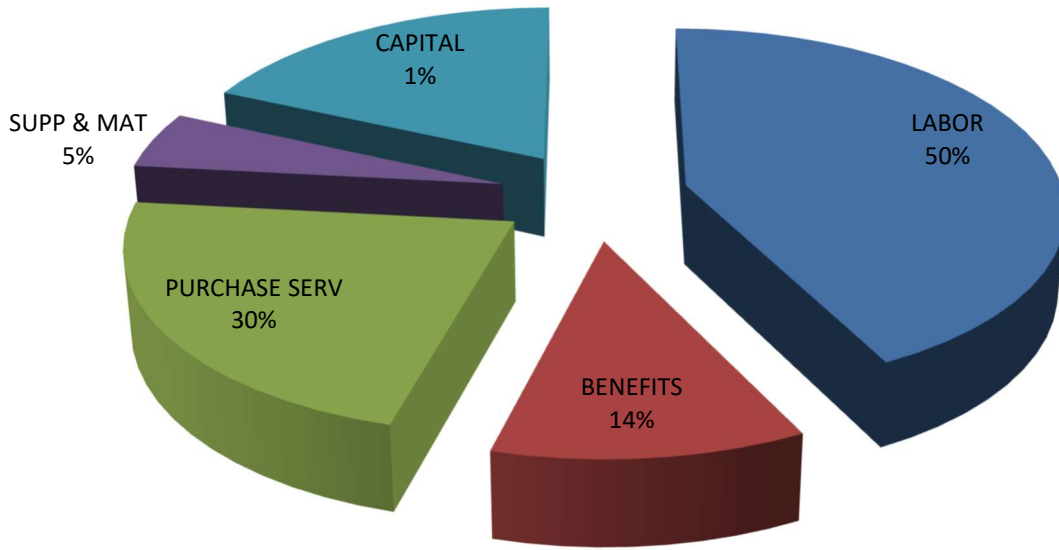
University Academy FY 2023 Budget-Income by Department

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%
Educational Services	-	-	-	-	-%
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

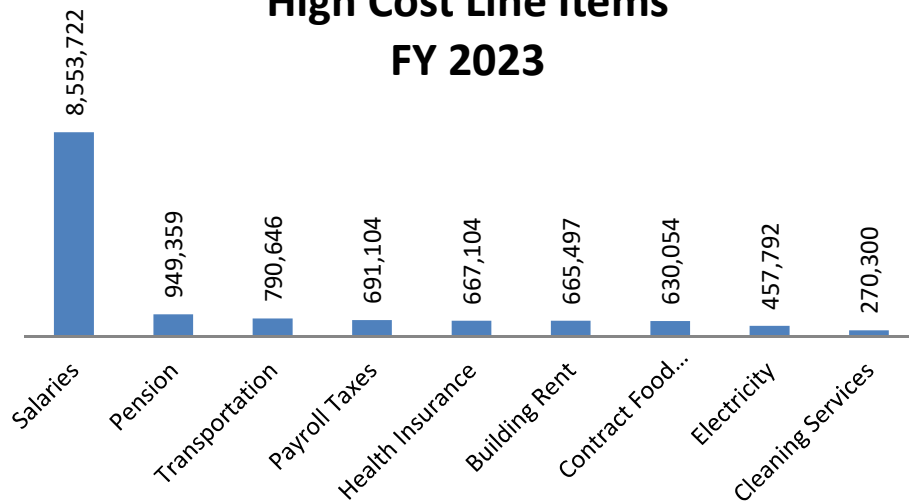
University Academy FY 2023
Budget Expense Assumptions

FY 2023 UA Expenses



LABOR =	\$ 8,553,722	BENEFITS =	\$ 2,307,568
PUR.SERV =	\$ 6,663,725	SUPP & MAT =	\$ 926,269
CAPITAL =	\$ 133,687		
TOTAL EXPENSES =		\$ 18,584,971	

**High Cost Line Items
FY 2023**



University Academy FY 2023 Budget Expense Assumptions

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
Educational Services	-	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
Human Resources	-	-	-	-	-	-
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

University Academy FY 2023 Budget Expense Assumptions

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 1st 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.

University Academy FY 2023 Budget Expense Assumptions

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 Assumptions

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
Educational Services	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
Human Resources	-	-	-	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

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University Academy
 FY 2023 Budget-Lower School

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
# of Enroll	662.0				
Attd%	0.945				
ADA	625.6				
Summer ADA	0.0				
Total ADA	625.6				
0.645 # of Free/Reduce	427.0				
Threshold 30.95	193.6				
25% of Excess	58.3				
WADA	683.9				
0 State/Local Rate	10,305				
State/Local \$\$\$	7,048,013				
Less Sponsor %	(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	698,062.35		930,750
		40,000			40,000
Remedial & Social Worker		6,469			6,469
		0			0
		440,145			440,145
		49,652			49,652
		31,937			31,937
Lunch					
Breakfast					
Snacks-Fruits/Veg					
Summer					
Friends		24,000			24,000
Other		1,000			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	86,638			86,638
	50.5		2,939,461		2,939,461
					0
					0
					0
Total Labor		86,638	2,939,461	0	3,026,099
Base Labor		86,638	2,890,311	0	2,976,949
Extra Duty; Stipend & OT		0	49,150	0	49,150
Soc Security		5,138	174,310		179,448
Medicare		1,217	41,299		42,517
Pension		10,037	341,151		351,187
Health Ins	400	9,600	244,800		254,400
Dental Ins; Life & ADD	19.95	479	12,209		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

University Academy
 FY 2023 Budget-Lower School

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 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	106,000	0		106,000
		233,793	0	0	233,793
6411	General Supplies	30,000	0		30,000
6412	Supplies-Tech Related	500	0		500
6413	Building Maintenance Materials	See 6411			0
6414	Office Supplies	See 6411			0
6415	Postage	See 6361			0
6431	Textbooks	9,700	0		9,700
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food	500	0		500
6471	Food Supplies				0
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials	12,000	0		12,000
		52,700	0	0	52,700
6531	Improvements			0	0
6541	Regular Equipment			0	0
6542	Equip-Classroom			0	0
6543	Tech Hardware			0	0
6544	Tech Software			8,576	8,576
6551	Vehicles			0	0
		0	0	8,576	8,576

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

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
Revenue:					
State Aid; Teachers Fund	# of Enroll	275.0			
	Attd%	0.945			
	ADA	259.9			
	Summer ADA	0.0			
	Total ADA	259.9			
0.645	# of Free/Reduce	177.4			
	Threshold 30.95%	80.4			
	25% of Excess	24.2			
	WADA	284.1			
	0 State/Local Rate	10,305			
	State/Local \$\$\$	2,927,800			
	Less Sponsor %	(38,442)			
0.595	Total State/Local \$\$\$	2,889,358	1,719,168.25	0	2,889,358
Prop C -	Prior Yr WADA	265.7			
	Rate	1,258			
	Prop C Revenue	83,547	250,642.12		334,189
State-Medicaid					0
State-Transportation					0
State-Other - Remedial	Remedial Program	3,234			3,234
Kauffman Transfer		0			0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends	Friends	5,040			5,040
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other		1,000			1,000
	Total Revenue	3,232,822	1,263,012	1,969,810	0
					3,232,822

		Fund 1 EFT Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
Expense:					
Labor-					
	1.0	35,000			35,000
	23.1		1,281,781		1,281,781
	Total Labor	35,000	1,281,781	0	1,316,781
	Base Labor	35,000	1,272,631	0	1,307,631
	Extra Duty; Stipend & OT	0	9,150	0	9,150
Benefits-					
	Soc Security	2,076	76,010		78,085
	Medicare	606	17,895		18,501
	Pension	492	156,304		156,796
	Health Ins	120	105,360		110,160
	Dental Ins; Life & ADD	5,985	5,171		5,410
	Unempl Ins	70.20	1,819		1,889
	Workmans Comp	0.0062	7,947		8,164
		8,500	370,505	0	379,005

University Academy
 FY 2023 Budget-Middle School

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 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				0
	6363 Printing & Binding	1,600	0		1,600
	6371 Dues and Memberships	500	0		500
	6381 Field Trips				0
	6390 Other Purchase Services				0
	6391 Contracted Food Services				0
	6398 Other Outside Services	52,500	0		52,500
		105,082	0	0	105,082
Materials-					
	6411 General Supplies	15,500	0		15,500
	6412 Supplies-Tech Related	10,400	0		10,400
	6413 Building Maintenance Materials				0
	6414 Office Supplies				0
	6415 Postage				0
	6431 Textbooks	1,500	0		1,500
	6441 Library Books				0
	6451 Library Resource Materials				0
	6470 Food	750	0		750
	6471 Food Supplies				0
	6481 Electricity				0
	6482 Natural Gas				0
	6486 Gasoline & Diesel				0
	6491 Other Supplies& Materials	5,540	0		5,540
		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			
Contribution		1,384,901			

**University Academy
FY 2023 Budget-Upper School**

			Fund 1 Non Certified	Fund 2 Certified	Fund 4 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				
	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
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
	Total Revenue	3,093,286	1,250,904	1,842,382	0	3,093,286

			Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
Expense:						
Labor-	EFT					
	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 Labor		61,302	1,339,605	0	1,400,908
	Extra Duty; Stipend & OT		0	17,500	0	17,500
Benefits-	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

**University Academy
FY 2023 Budget-Upper School**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
Purchase 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	Staff Services				0
6315	Audit/tax Services				0
6316	DP & Tech Services				0
6317	Legal Services				0
6319	Other Professional	0	0		0
6331	Cleaning Services				0
6332	Repair & Maintenance	6,000	0		6,000
6333	Rentals-Building				0
6334	Rentals-Equipment	0	0		0
6335	Water & Sewer				0
6336	Trash				0
6339	Other Property Services				0
6341	Contracted Pupil Transportation				0
6342	Non-route Transportation	2551 6,300	0		6,300
6343	Travel	21,500	0		21,500
6351	Property Insurance				0
6352	Liability Insurance				0
6354	Workmans Comp Insur				0
6361	Communication				0
6362	Advertising - Only Ads in Pubs				0
6363	Printing & Binding	1,800	0		1,800
6371	Dues and Memberships	500	0		500
6381	Field Trips	See 6398			0
6390	Other Purchase Services	See 6398			0
6391	Contracted Food Services	was 6392			0
6398	Other Outside Services	52,200	0		52,200
		145,363	27,000	0	172,363
Materials-					
6411	General Supplies	62,550	0		62,550
6412	Supplies-Tech Related	0	0		0
6413	Building Maintenance Materials	See 6411			0
6414	Office Supplies	See 6411			0
6415	Postage	See 6361			0
6431	Textbooks	7,500	0		7,500
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food	500	0		500
6471	Food Supplies				0
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials	9,215	0		9,215
		79,765	0	0	79,765
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		303,653	1,772,573	0	2,076,226
Grand Total of Expenses		2,076,226			
Contribution		1,017,060			

University Academy
FY 2023 Budget-Summer School

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
Revenue:					
State 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
65.674	Prior Yr WADA	36.65			
	Rate	1,257.77			
	Prop C Revenue		11,526	34,577.20	46,103
State-Medicaid					0
State-Transportation					0
State-Other - Remedial					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
5481	Summer		52,927		52,927
Ala Carte & Student Meals			0		0
E-Rate					0
Gifts/Grants/Friends					0
Activity Fees					0
Duel Credit Courses					0
After School Program			0		0
Investment Income					0
Other					0
	Total Revenue	739,911	324,010	415,901	0

		Fund 1 EFT	Fund 2 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
Expense:						
Labor-		0.0	0			0
		43.0		223,825		223,825
	Total Labor		0	223,825	0	223,825
	Base Labor		0	8,500	0	8,500
	Extra Duty; Stipend & OT		0	215,325	0	215,325
Benefits-						
	Soc Security		0	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

University Academy
FY 2023 Budget-Summer School

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
Purchase Services-					
6311	Instructional Services	3,770	0		3,770
6312	Instructional Program Improve.				0
6313	Pupil Services (Health,Dental,etc)				0
6314	Staff Services				0
6315	Audit/tax Services				0
6316	DP & Tech Services				0
6317	Legal Services				0
6319	Other Professional				0
6331	Cleaning Services				0
6332	Repair & Maintenance				0
6333	Rentals-Building				0
6334	Rentals-Equipment	0			0
6335	Water & Sewer				0
6336	Trash				0
6339	Other Property Services				0
6341	Contracted Pupil Transportation				0
6342	Non-route Transportation	2551 86,615	0		86,615
6343	Travel				0
6351	Property Insurance				0
6352	Liability Insurance				0
6354	Workmans Comp Insur				0
6361	Communication				0
6362	Advertising - Only Ads in Pubs				0
6363	Printing & Binding				0
6371	Dues and Memberships				0
6381	Field Trips	See 6398			0
6390	Other Purchase Services	See 6398			0
6391	Contracted Food Services	was 6392 51,070	0		51,070
6398	Other Outside Services	10,000	0		10,000
		151,454	0	0	151,454
Materials-					
6411	General Supplies	5,100	0		5,100
6412	Supplies-Tech Related				0
6413	Building Maintenance Materials	See 6411			0
6414	Office Supplies	See 6411			0
6415	Postage	See 6361			0
6431	Textbooks				0
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food				0
6471	Food Supplies				0
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials	3911 0	0		0
		5,100	0	0	5,100
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		156,554	241,664	0	398,218
Grand Total of Expenses	398,218				
Contribution	341,693				

**University Academy
FY 2023 Budget-SPED**

		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					0
State-Transportation					0
State-Other - Remedial					0
					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED		187,638			187,638
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends					0
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other					0
	Total Revenue	187,638	0	0	187,638

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
Expense:					
Labor-	EFT				
	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
Benefits-					
	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	351		351
	Workmans Comp	0.0062	2,052		2,052
		0	91,592	0	91,592

Purchase Services-

**University Academy
FY 2023 Budget-SPED**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 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			0
6390	Other Purchase Services	See 6398			0
6391	Contracted Food Services	was 6392			0
6398	Other Outside Services	7,900	0		7,900
		33,117	0	0	33,117

Materials-

6411	General Supplies	1,800	0		1,800
6412	Supplies-Tech Related				0
6413	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
		1,800	0	0	1,800

Capital-

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

Total Expense by Fund
Grand Total of Expenses
Contribution

	38,537	422,558	0	461,095
	461,095			
	(273,457)			
	0			

**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		0			0
State-Transportation					0
State-Other - Remedial					0
					0
Federal-Title I.a		0			0
Federal-Title II.a		0			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			0
Investment Income					0
Other					0
	Total Revenue	0	0	0	0

		EFT	Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
Expense:						
Labor-						
		0.0		0		0
		5.0	0			0
	Total Labor		0	0	0	0
	Base Labor		0	0	0	0
	Extra Duty; Stipend & OT		0	0	0	0
Benefits-						
	Soc Security		0	0		0
	Medicare		0	0		0
	Pension		0	0		0
	Health Ins	400	0	0		0
	Dental Ins; Life & ADD	19.95	0	0		0
	Unempl Ins	70.20	0	0		0
	Workmans Comp	0.0062	0	0		0
			0	0	0	0

**University Academy
FY 2023 Budget-ASP**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 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	Field Trips				0
					See 6398
6390	Other Purchase Services				See 6398
					was 6392
6391	Contracted Food Services				0
6398	Other Outside Services	0	0		0
		0	0	0	0
Materials-					
6411	General Supplies	0	0		0
6412	Supplies-Tech Related	0	0		0
6413	Building Maintenance Materials				See 6411
6414	Office Supplies				See 6411
6415	Postage				See 6361
6431	Textbooks				0
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food	0			0
6471	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
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			

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

		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					0
State-Transportation					0
State-Other - Remedial					0
					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends		0			0
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other					0
	Total Revenue	0	0	0	0

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
Expense:					
Labor-	EFT				
	2.0	120,856			120,856
	0.0		0		0
	Total Labor	120,856	0	0	120,856
	Base Labor	120,856	0	0	120,856
	Extra Duty; Stipend & OT	0	0	0	0
Benefits-					
	Soc Security	7,167	0		7,167
	Medicare	1,698	0		1,698
	Pension	14,503	0		14,503
	Health Ins	400	0		9,600
	Dental Ins; Life & ADD	19.95	0		479
	Unempl Ins	70.20	0		140
	Workmans Comp	0.0062	0		749
		34,336	0	0	34,336
Purchase Services-					
6311	Instructional Services				0
6312	Instructional Program Improve.				0
6313	Pupil Services (Health,Dental,etc)	3,000			3,000
6314	Staff Services				0

University Academy
 FY 2023 Budget-Nurse & Health Services

	Fund 1 Non Certified	Fund 2 Certified	Fund 4 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 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				0
6390 Other Purchase Services				0
6391 Contracted Food Services				0
6398 Other Outside Services				0
	63,180	0	0	63,180

Materials-

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

Capital-

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

Total Expense by Fund
 Grand Total of Expenses
 Contribution

	220,572	0	0	220,572
	220,572			
	(220,572)			

University Academy
FY 2023 Budget-Social Worker

		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					0	
State-Transportation					0	
State-Other - Social Worker		0			0	
					0	
Federal-Title I.a					0	
Federal-Title II.a					0	
Federal-School Improve.					0	
Federal-SPED					0	
Federal-Food	Lunch				0	
	Breakfast				0	
	Snacks-Fruits/Veg				0	
					0	
Ala Carte & Student Meals					0	
E-Rate					0	
Gifts/Grants/Friends					0	
Activity Fees					0	
Duel Credit Courses					0	
After School Program					0	
Investment Income					0	
Other Local					0	
	Total Revenue	0	0	0	0	
Expense:						
Labor-		EFT	Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
		1.0	79,800			79,800
		0		0		0
	Total Labor		79,800	0	0	79,800
	Base Labor		79,800	0	0	79,800
	Extra Duty; Stipend & OT		0	0	0	0
Benefits-						
	Soc Security		4,732	0		4,732
	Medicare		1,121	0		1,121
	Pension		9,576	0		9,576
	Health Ins	400	4,800	0		4,800
	Dental Ins; Life & ADD	19.95	239	0		239
	Unempl Ins	35.10	70	0		70
	Workmans Comp	0.0062	495	0		495
			21,034	0	0	21,034
Purchase Services-						
6311	Instructional Services					0
6312	Instructional Program Improve.					0
6313	Pupil Services (Health,Dental,etc)					0
6314	Staff Services					0

**University Academy
FY 2023 Budget-Social Worker**

	Fund 1 Non Certified	Fund 2 Certified	Fund 4 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				0
	12,225	0	0	12,225
Materials-				
6411 General Supplies	3,350			3,350
6412 Supplies-Tech Related				0
6413 Building Maintenance Materials		See 6411		0
6414 Office Supplies		See 6411		0
6415 Postage		See 6361		0
6431 Textbooks				0
6441 Library Books				0
6451 Library Resource Materials				0
6470 Food				0
6471 Food Supplies				0
6481 Electricity				0
6482 Natural Gas				0
6486 Gasoline & Diesel				0
6491 Other Supplies& Materials				0
	3,350	0	0	3,350
Capital-				
6531 Improvements			0	0
6541 Regular Equipment			0	0
6542 Equip-Classroom			0	0
6543 Tech Hardware			0	0
6544 Tech Software			0	0
6551 Vehicles			0	0
	0	0	0	0
Total Expense by Fund	116,409	0	0	116,409
Grand Total of Expenses	116,409			
Contribution	(116,409)			

**University Academy
FY 2023 Budget-Library**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 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				0
6390	Other Purchase Services				0
6391	Contracted Food Services				0
6398	Other Outside Services				0
		250	0	0	250
Materials-					
6411	General Supplies	1,000	0		1,000
6412	Supplies-Tech Related				0
6413	Building Maintenance Materials				0
6414	Office Supplies				0
6415	Postage				0
6431	Textbooks				0
6441	Library Books	2,500	0		2,500
6451	Library Resource Materials	7,000	0		7,000
6470	Food				0
6471	Food Supplies				0
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials				0
		10,500	0	0	10,500
Capital-					
6531	Improvements			0	0
6541	Regular Equipment			0	0
6542	Equip-Classroom			0	0
6543	Tech Hardware			0	0
6544	Tech Software			0	0
6551	Vehicles			0	0
		0	0	0	0
Total Expense by Fund		10,750	107,659	0	118,409
Grand Total of Expenses		118,409			
Contribution		(117,909)			

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

		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					0
State-Transportation					0
State-Other - Remedial					0
					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends					0
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other					0
	Total Revenue	0	0	0	0

		Fund 1 EFT Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
Expense:					
Labor-					
	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	479	718
	Unempl Ins	70.20	70	140	211
	Workmans Comp	0.0062	629	646	1,274
		25,339	31,000	0	56,339

Purchase Services-					
	6311 Instructional Services	0	0		0
	6312 Instructional Program Improve.	25,000	0		25,000
	6313 Pupil Services (Health,Dental,etc)				0
	6314 Staff Services				0

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

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 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	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				0
		145,430	0	0	145,430

Materials-

6411	General Supplies	900			900
6412	Supplies-Tech Related				0
6413	Building Maintenance Materials	See 6411			0
6414	Office Supplies	See 6411			0
6415	Postage	See 6361			0
6431	Textbooks				0
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food				0
6471	Food Supplies				0
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials				0
		900	0	0	900

Capital-

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

Total Expense by Fund
 Grand Total of Expenses
 Contribution

	273,043	135,137	0	408,180
	408,180			
	(408,180)			

**University Academy
FY 2023 Budget-Transportation**

		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					0
State-Transportation		278,118			278,118
State-Other - Remedial					0
					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends					0
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other					0
	Total Revenue	278,118	278,118	0	278,118

		Fund 1 EFT Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
Expense:					
Labor-					
	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	1,818	0		1,818
	Medicare	431	0		431
	Pension	3,678	0		3,678
	Health Ins	400	0		2,400
	Dental Ins; Life & ADD	19.95	0		120
	Unempl Ins	70.20	0		51
	Workmans Comp	0.0062	0		190
		8,687	0	0	8,687
Purchase Services-					
	6311 Instructional Services				0
	6312 Instructional Program Improve.				0
	6313 Pupil Services (Health,Dental,etc)				0
	6314 Staff Services				0

**University Academy
FY 2023 Budget-Transportation**

	Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
6315				0
6316				0
6317				0
6319	0	0		0
6331				0
6332				0
6333				0
6334	0			0
6335				0
6336				0
6339				0
6341	606,235	0		606,235
6342	22,860	0		22,860
6343				0
6351				0
6352				0
6354				0
6361				0
6362				0
6363				0
6371	200	0		200
6381				0
6390				0
6391				0
6398				0
	629,295	0	0	629,295

Materials-

6411	27,540	0		27,540
6412				0
6413				0
6414				0
6415				0
6431				0
6441				0
6451				0
6470				0
6471				0
6481				0
6482				0
6486				0
6491				0
	27,540	0	0	27,540

Capital-

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

Total Expense by Fund
Grand Total of Expenses
Contribution

	696,173	0	0	696,173
	696,173			
	(418,056)			

**University Academy
FY 2023 Budget-Food**

		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					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	368,613			368,613
	Breakfast	188,698			188,698
	Snacks-Fruits/Veg	0			0
					0
Ala Carte & Student Meals		83,557			83,557
E-Rate					0
Gifts/Grants/Friends					0
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other					0
	Total Revenue	640,867	640,867	0	640,867

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
Expense:					
Labor-	EFT				
	2	69,865			69,865
	0		0		0
	Total Labor	69,865	0	0	69,865
	Base Labor	69,865	0	0	69,865
	Extra Duty; Stipend & OT	0	0	0	0

Benefits-					
	Soc Security	4,143	0		4,143
	Medicare	982	0		982
	Pension	3,862	0		3,862
	Health Ins	2,400	0		2,400
	Dental Ins; Life & ADD	120	0		120
	Unempl Ins	188	0		188
	Workmans Comp	433	0		433
		12,128	0	0	12,128

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

**University Academy
FY 2023 Budget-Food**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 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				0
6390	Other Purchase Services				0
6391	Contracted Food Services	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	Building Maintenance Materials				0
6414	Office Supplies				0
6415	Postage				0
6431	Textbooks				0
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food				0
6471	Food Supplies	1,000	0		1,000
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials				0
		4,800	0	0	4,800

Capital-

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

Total Expense by Fund
Grand Total of Expenses
Contribution

	665,977	0	0	665,977
	(25,110)			

**University Academy
FY 2023 Budget-Athletic**

		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					0
State-Transportation					0
State-Other - Remedial					0
					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends		0			0
Activity Fees		25,000			25,000
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other		48,140			48,140
	Total Revenue	73,140	0	0	73,140

		Fund 1 EFT	Fund 2 Certified	Fund 4 Capital	Total FY 2023
Expense:					
Labor-					
		29.0	0	157,771	157,771
		15.0	31,845		31,845
	Total Labor		31,845	157,771	189,616
	Base Labor		0	84,766	84,766
	Extra Duty; Stipend & OT		31,845	73,005	104,850
Benefits-					
	Soc Security		1,888	9,356	11,244
	Medicare		447	2,217	2,664
	Pension		0	10,172	10,172
	Health Ins	400	0	4,800	4,800
	Dental Ins; Life & ADD	19.95	0	239	239
	Unempl Ins	70.20	70	140	211
	Workmans Comp	0.0062	197	978	1,176
			2,603	27,902	30,506
Purchase Services-					
6311	Instructional Services		0		0
6312	Instructional Program Improve.				0
6313	Pupil Services (Health,Dental,etc)		8,490	0	8,490
6314	Staff Services				0
6315	Audit/tax Services				0

**University Academy
FY 2023 Budget-Athletic**

	Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
6316 DP & Tech Services				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
6351 Property Insurance				0
6352 Liability Insurance				0
6354 Workmans Comp Insur				0
6361 Communication				0
6362 Advertising - Only Ads in Pubs				0
6363 Printing & Binding				0
6371 Dues and Memberships	17,010	0		17,010
6381 Field Trips				0
6390 Other Purchase Services				0
6391 Contracted Food Services				0
6398 Other Outside Services	2,815	0		2,815
	84,807	0	0	84,807

Materials-

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

Capital-

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

Total Expense by Fund
Grand Total of Expenses
Contribution

	163,363	185,673	0	349,037
	349,037			
	(275,897)			

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

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 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				0
					See 6398
6390	Other Purchase Services				0
					See 6398
6391	Contracted Food Services				0
					was 6392
6398	Other Outside Services				0
		100,500	0	0	100,500
Materials-					
6411	General Supplies	5,000	0		5,000
6412	Supplies-Tech Related				0
6413	Building Maintenance Materials				0
					See 6411
6414	Office Supplies				0
					See 6411
6415	Postage				0
					See 6361
6431	Textbooks				0
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food				0
6471	Food Supplies				0
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials				0
		5,000	0	0	5,000
Capital-					
6531	Improvements			0	0
6541	Regular Equipment			0	0
6542	Equip-Classroom			0	0
6543	Tech Hardware			0	0
6544	Tech Software			0	0
6551	Vehicles			0	0
		0	0	0	0
Total Expense by Fund		105,500	0	0	105,500
Grand Total of Expenses		105,500			
Contribution		(105,500)			

**University Academy
FY 2023 Budget-Maintenance**

	Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
6311				0
6312				0
6313				0
6314				0
6315				0
6316				0
6317				0
6319	0	0		0
6331	270,300	0		270,300
6332	385,000	0		385,000
6333	645,000	0		645,000
6334	5,500			5,500
6335	56,000	0		56,000
6336	15,000	0		15,000
6339				0
6341				0
6342				0
6343				0
6351	61,607	0		61,607
6352				0
6354				0
6361				0
6362				0
6363				0
6371	200	0		200
6381				0
6390				0
6391				0
6398	1,291,770	0		1,291,770
	2,730,377	0	0	2,730,377

Materials-

6411	85,500	0		85,500
6412				0
6413				0
6414				0
6415				0
6431				0
6441				0
6451				0
6470				0
6471				0
6481	457,792	0		457,792
6482	2,000	0		2,000
6486	1,000	0		1,000
6491	0	0		0
	546,292	0	0	546,292

Capital-

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

Total Expense by Fund
Grand Total of Expenses
Contribution

	3,799,968	0	0	3,799,968
	3,799,968			
	(3,799,968)			

**University Academy
FY 2023 Budget-IT**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 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				0
	See 6398				
6390	Other Purchase Services				0
	See 6398				
6391	Contracted Food Services				0
	was 6392				
6398	Other Outside Services	0	0		0
		45,260	0	0	45,260
Materials-					
6411	General Supplies	14,850	0		14,850
6412	Supplies-Tech Related	2,000			2,000
6413	Building Maintenance Materials				0
	See 6411				
6414	Office Supplies				0
	See 6411				
6415	Postage				0
	See 6361				
6431	Textbooks				0
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food				0
6471	Food Supplies				0
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials				0
		16,850	0	0	16,850
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
		0	0	93,200	93,200
Total Expense by Fund		238,042	0	93,200	331,242
Grand Total of Expenses		331,242			
Contribution		(331,242)			

University Academy
FY 2023 Budget-Copy Center

		Fund 1	Fund 2	Fund 4	Total FY 2023	
		Non Certified	Certified	Capital		
Revenue:						
State Aid; Teachers Fund	# of Enroll					
	Attd%					
	ADA					
	Summer ADA					
	Total ADA					
	# of Free/Reduce					
	Threshold 38.8%					
	25% of Excess					
	WADA					
	State/Local Rate					
	State/Local \$\$\$					
	Less Sponsor %					
	Total State/Local \$\$\$	0	0	0	0	
Prop C -	Prior Yr WADA					
	Rate					
	Revenue				0	
State-Medicaid					0	
State-Transportation					0	
State-Other - Remedial					0	
Federal-Title I.a					0	
Federal-Title II.a					0	
Federal-School Improve.					0	
Federal-SPED					0	
Federal-Food	Lunch				0	
	Breakfast				0	
	Snacks-Fruits/Veg				0	
					0	
Ala Carte & Student Meals					0	
E-Rate					0	
Gifts/Grants/Friends					0	
Activity Fees					0	
Duel Credit Courses					0	
After School Program					0	
Investment Income					0	
Other					0	
	Total Revenue	0	0	0	0	
Expense:						
Labor-		EFT	Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
		0.8	0			0
		0.0		0		0
	Total Labor		0	0	0	0
	Base Labor		0	0	0	0
	Extra Duty; Stipend & OT		0	0	0	0
Benefits-	Soc Security		0	0		0
	Medicare		0	0		0
	Pension		0	0		0
	Health Ins	#REF!	0	0		0
	Dental Ins; Life & ADD	#REF!	0	0		0
	Unempl Ins	#REF!	0	0		0
	Workmans Comp	0.0062	0	0		0
			0	0	0	0
Purchase Services-	6311 Instructional Services					0
	6312 Instructional Program Improve.					0
	6313 Pupil Services (Health,Dental,etc)					0
	6314 Staff Services					0

University Academy
 FY 2023 Budget-Copy Center

	Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
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	45,000	0		45,000
6335 Water & Sewer				0
6336 Trash				0
6339 Other Property Services				0
6341 Contracted Pupil Transportation				0
6342 Non-route Transportation				0
6343 Travel				0
6351 Property Insurance				0
6352 Liability Insurance				0
6354 Workmans Comp Insur				0
6361 Communication				0
6362 Advertising - Only Ads in Pubs				0
6363 Printing & Binding				0
6371 Dues and Memberships	150	0		150
6381 Field Trips				0
6390 Other Purchase Services				0
6391 Contracted Food Services				0
6398 Other Outside Services	3,600	0		3,600
	48,750	0	0	48,750

Materials-

6411 General Supplies	40,500	0		40,500
6412 Supplies-Tech Related				0
6413 Building Maintenance Materials				0
6414 Office Supplies				0
6415 Postage				0
6431 Textbooks				0
6441 Library Books				0
6451 Library Resource Materials				0
6470 Food				0
6471 Food Supplies				0
6481 Electricity				0
6482 Natural Gas				0
6486 Gasoline & Diesel				0
6491 Other Supplies& Materials				0
	40,500	0	0	40,500

Capital-

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

Total Expense by Fund
 Grand Total of Expenses
 Contribution

	89,250	0	0	89,250
	89,250			
	(89,250)			

**University Academy
FY 2023 Budget-Security**

		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					0
State-Transportation					0
State-Other - Remedial					0
					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends					0
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other					0
	Total Revenue	0	0	0	0

		Fund 1 EFT Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
Expense:					
Labor-					
	3.1	174,234			174,234
	0.0		0		0
	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	0		19,200
	Dental Ins; Life & ADD	19.95	0		718
	Unempl Ins	70.20	0		351
	Workmans Comp	0.0062	0		1,080
		50,688	0	0	50,688
Purchase Services-					
	6311 Instructional Services	1,400	0		1,400
	6312 Instructional Program Improve.	0	0		0
	6313 Pupil Services (Health,Dental,etc)				0
	6314 Staff Services				0

**University Academy
FY 2023 Budget-Security**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
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
6343	Travel				0
6351	Property Insurance				0
6352	Liability Insurance				0
6354	Workmans Comp Insur				0
6361	Communication	200	0		200
6362	Advertising - Only Ads in Pubs				0
6363	Printing & Binding				0
6371	Dues and Memberships	130	0		130
6381	Field Trips				0
	See 6398				
6390	Other Purchase Services				0
	See 6398				
6391	Contracted Food Services				0
	was 6392				
6398	Other Outside Services	1,500	0		1,500
		3,230	0	0	3,230
Materials-					
6411	General Supplies	5,549	0		5,549
6412	Supplies-Tech Related				0
6413	Building Maintenance Materials				0
	See 6411				
6414	Office Supplies				0
	See 6411				
6415	Postage				0
	See 6361				
6431	Textbooks				0
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food				0
6471	Food Supplies				0
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies& Materials				0
		5,549	0	0	5,549
Capital-					
6531	Improvements			0	0
6541	Regular Equipment			0	0
6542	Equip-Classroom			0	0
6543	Tech Hardware			0	0
6544	Tech Software			0	0
6551	Vehicles			0	0
		0	0	0	0
Total Expense by Fund		233,700	0	0	233,700
Grand Total of Expenses		233,700			
Contribution		(233,700)			

**University Academy
FY 2023 Budget-HR**

	Fund 1 Non Certified	Fund 2 Certified	Fund 4 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				0
6371 Dues and Memberships	1,100	0		1,100
6381 Field Trips See 6398				0
6390 Other Purchase Services See 6398				0
6391 Contracted Food Services was 6392				0
6398 Other Outside Services	8,500	0		8,500
	114,050	0	0	114,050

Materials-

6411 General Supplies	3,500	0		3,500
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				0
6441 Library Books				0
6451 Library Resource Materials				0
6470 Food				0
6471 Food Supplies				0
6481 Electricity				0
6482 Natural Gas				0
6486 Gasoline & Diesel				0
6491 Other Supplies& Materials				0
	3,500	0	0	3,500

Capital-

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

Total Expense by Fund
Grand Total of Expenses
Contribution

	117,550	0	0	117,550
	117,550			
	(117,550)			

**University Academy
FY 2023 Budget-Finance**

		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					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					0
	Total Revenue	0	0	0	0

		Fund 1 EFT Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
Expense:					
Labor-					
	3.0	180,455			180,455
	0.0		0		0
	Total Labor	180,455	0	0	180,455
	Base Labor	180,455	0	0	180,455
	Extra Duty; Stipend & OT	0	0	0	0

Benefits-					
	Soc Security	10,701	0		10,701
	Medicare	2,535	0		2,535
	Pension	21,655	0		21,655
	Health Ins	#REF! 9,600	0		9,600
	Dental Ins; Life & ADD	#REF! 479	0		479
	Unempl Ins	#REF! 211	0		211
	Workmans Comp	0.0062 1,119	0		1,119
		46,299	0	0	46,299

Purchase Services-					
	6311 Instructional Services	0	0		0
	6312 Instructional Program Improve.				0
	6313 Pupil Services (Health,Dental,etc)				0
	6314 Staff Services				0
	6315 Audit/tax Services	28,000	0		28,000

**University Academy
FY 2023 Budget-Finance**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 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	Contracted Pupil Transportation				0
6342	Non-route Transportation				0
6343	Travel	1,326	0		1,326
6351	Property Insurance				0
6352	Liability Insurance	71,544	0		71,544
6354	Workmans Comp Insur				0
6361	Communication				0
6362	Advertising - Only Ads in Pubs				0
6363	Printing & Binding				0
6371	Dues and Memberships	200	0		200
6381	Field Trips				0
	See 6398				
6390	Other Purchase Services				0
	See 6398				
6391	Contracted Food Services				0
	was 6392				
6398	Other Outside Services	3,000	0		3,000
		137,605	0	0	137,605

Materials-

6411	General Supplies	1,500	0		1,500
6412	Supplies-Tech Related				0
6413	Building Maintenance Materials				0
	See 6411				
6414	Office Supplies				0
	See 6411				
6415	Postage				0
	See 6361				
6431	Textbooks				0
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food				0
6471	Food Supplies				0
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies & Materials				0
		1,500	0	0	1,500

Capital-

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

Total Expense by Fund
Grand Total of Expenses
Contribution

	365,860	0	0	365,860
	365,860			
	(365,860)			

**University Academy
FY 2023 Budget-Front Office**

		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					0
State-Transportation					0
State-Other - Remedial					0
					0
Federal-Title I.a					0
Federal-Title II.a					0
Federal-School Improve.					0
Federal-SPED					0
Federal-Food	Lunch				0
	Breakfast				0
	Snacks-Fruits/Veg				0
					0
Ala Carte & Student Meals					0
E-Rate					0
Gifts/Grants/Friends					0
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income					0
Other					0
	Total Revenue	0	0	0	0

		Fund 1 EFT	Fund 2 Certified	Fund 4 Capital	Total FY 2023
Expense:					
Labor-					
	1.0	102,592			102,592
	0		0		0
	Total Labor	102,592	0	0	102,592
	Base Labor	102,592	0	0	102,592
	Extra Duty; Stipend & OT	0	0	0	0
Benefits-					
	Soc Security	6,084	0		6,084
	Medicare	1,441	0		1,441
	Pension	12,311	0		12,311
	Health Ins	0	0		9,600
	Dental Ins; Life & ADD	0	0		479
	Unempl Ins	0	0		140
	Workmans Comp	0.0062	0		636
		30,691	0	0	30,691

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

**University Academy
FY 2023 Budget-Front Office**

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 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				0
	See 6398				
6390	Other Purchase Services				0
	See 6398				
6391	Contracted Food Services				0
	was 6392				
6398	Other Outside Services				0
		8,000	0	0	8,000
Materials-					
6411	General Supplies	1,000	0		1,000
6412	Supplies-Tech Related				0
6413	Building Maintenance Materials				0
	See 6411				
6414	Office Supplies				0
	See 6411				
6415	Postage				0
	See 6361				
6431	Textbooks				0
6441	Library Books				0
6451	Library Resource Materials				0
6470	Food				0
6471	Food Supplies				0
6481	Electricity				0
6482	Natural Gas				0
6486	Gasoline & Diesel				0
6491	Other Supplies & Materials				0
		1,000	0	0	1,000
Capital-					
6531	Improvements			0	0
6541	Regular Equipment			0	0
6542	Equip-Classroom			0	0
6543	Tech Hardware			0	0
6544	Tech Software			0	0
6551	Vehicles			0	0
		0	0	0	0
Total Expense by Fund		142,284	0	0	142,284
Grand Total of Expenses		142,284			
Contribution		(142,284)			

**University Academy
FY 2023 Budget-Superintendent**

		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					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		51,000			51,000
Activity Fees					0
Duel Credit Courses					0
After School Program					0
Investment Income		10,000			10,000
Other		1,787,274			1,787,274
	Total Revenue	1,848,274	0	0	1,848,274

		Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
Expense:					
Labor-					
	EFT				
	2.0	379,250			379,250
	0.0		61,800		61,800
	Total Labor	379,250	61,800	0	441,050
	Base Labor	379,250	61,800	0	441,050
	Extra Duty; Stipend & OT	0	0	0	0
Benefits-					
	Soc Security	22,490	3,665		26,154
	Medicare	5,328	868		6,197
	Pension	45,510	0		45,510
	Health Ins	400	0		14,400
	Dental Ins; Life & ADD	19.95	0		718
	Unempl Ins	70.20	140		351
	Workmans Comp	0.0062	383		2,735
		91,008	5,057	0	96,065
Purchase Services-					
6311	Instructional Services	293,696	0		293,696
6312	Instructional Program Improve.				0
6313	Pupil Services (Health,Dental,etc)				0
6314	Staff Services				0

**University Academy
FY 2023 Budget-Superintendent**

	Fund 1 Non Certified	Fund 2 Certified	Fund 4 Capital	Total FY 2023
6315				0
6316				0
6317	50,000	0		50,000
6319	51,600	0		51,600
6331				0
6332				0
6333	20,047			20,047
6334	0			0
6335				0
6336				0
6339				0
6341				0
6342				0
6343	7,500	0		7,500
6351				0
6352				0
6354				0
6361				0
6362	2,000	0		2,000
6363	10,000	0		10,000
6371	10,340	0		10,340
6381				0
6390				0
6391				0
6398	820,589	0		820,589
	1,265,773	0	0	1,265,773

Materials-

6411	9,125	0		9,125
6412				0
6413				0
6414				0
6415				0
6431				0
6441				0
6451				0
6470	2,500	0		2,500
6471				0
6481				0
6482				0
6486				0
6491	28,000	0		28,000
	39,625	0	0	39,625

Capital-

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

Total Expense by Fund
Grand Total of Expenses
Contribution

	1,775,656	66,857	0	1,842,512
	1,842,512			
	5,762			