

ADOPTED
Budget
2020-21
1880

Grades		
Regular		1550
Special		330

Revenues		
School District Subsidy		25,812,885
Other Local		364,000
State		343,200
Federal		2,073,677
Total Revenue		28,593,762

Expenditures		
Instruction		
Regular Education		9,597,383
Special Programs		5,619,896
Other Instructional Programs		0
Support Services		
Guidance		595,939
Psychological Services		540,056
Library		182,958
Other Support Services		400,875
Legal Services		216,000
Office of CEO		368,251
Administrative		3,651,322
Pupil Health		358,905
Business		500,255
Debt Service		3,979,000
Building Services		2,027,172
Security		10,000
Technology		390,000
Noninstructional Services		
Student Activities		137,000
Parent Involvement		18,750
Total Expenditures		28,593,762

Estimated Revenue over Expenditure as of 6-30-21	0
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Summary by Major Class		
Salaries		10,445,706
Benefits		4,355,590
Professional Services		6,484,242
Building Services		5,759,000
Other Purchased Services		579,224
Supplies and Books		863,000
Equipment		107,000
		28,593,762

Revenue over Expenditure	0
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	Grades	
	Regular	1550
	Special	330
Revenues		
	School District Subsidy	
	Regular Education	16,058,217
	Special Education	9,754,668
		25,812,885
	Other Local	
	Bank Interest	0
	IDEA	352,000
	Miscellaneous	12,000
		364,000
	Commonwealth	
	Rental & Sinking Fund Payments	225,600
	RTL	80,000
	Health Services	37,600
		343,200
	Federal	
	Federal Entitlements	1,875,000
	Other Fed	98,677
	ERATE	100,000
		2,073,677
	Total Revenues	28,593,762
Expenditures		
	Instruction	
	Regular Education	
	Salaries	6,198,265
	Employee Benefits	2,071,618
	Professional Services - Sub Services	566,500
	Other services	70,000
	Supplies-	84,000
	Books and Software	500,000
	Furniture & Equipment	
	Computers	107,000
		9,597,383
	Special Programs	
	Salaries	1,607,000
	Employee Benefits	798,726
	APS/ESY	1,219,000
	Professional Services (1 on 1)	901,000
	Transportation - Point to Point	848,000
	Speech & OT	206,170
	Supplies and Books	40,000
		5,619,896
	Total Instruction	15,217,279
	Support Services	
	Counseling	
	Salaries	374,887
	Employee Benefits	221,053
		595,939
	Psychological Services	
	Salaries	97,000
	Employee Benefits	51,656
	Professional Services	391,400
		540,056

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Grades		
Regular		1550
Special		330
Library		
Salaries		113,952
Employee Benefits		69,006
		<u>182,958</u>
Other Support		
Salaries		244,000
Employee Benefits		156,875
		<u>400,875</u>
Legal Services		
Audit Services		31,000
Professional Services		185,000
		<u>216,000</u>
Office of the CEO		
Salaries		244,000
Employee Benefits		124,251
		<u>368,251</u>
Administrative		
Salaries		1,060,714
Employee Benefits		584,402
American Paradigm Schools		1,806,902
Other Purchased Services		
Postage		10,000
Telephone		18,000
Advertising		6,000
Travel		7,500
Other		37,804
Graduation		11,000
Supplies		60,000
Software and MMS		49,000
		<u>3,651,322</u>
Pupil Health		
Salaries		146,200
Employee Benefits		82,705
Professional Services (both sites)		115,000
Supplies		15,000
		<u>358,905</u>
Business		
Salaries		53,000
Employee Benefits		32,815
Printing		130,000
Business Services		230,440
Software Hosting and Amortization		24,000
Payroll Services		30,000
		<u>500,255</u>
Operation & Maintenance		
Salaries		256,688
Employee Benefits		130,484
Property Services		
Insurance		150,000
Utilities		280,000
Rental Payments		3,979,000
Trash		35,000
Custodial/Daytime Porters		400,000
Maintenance and Repairs		200,000
Depreciation		500,000
Supplies		75,000
		<u>6,006,172</u>

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Grades		
Regular		1550
Special		330
Security		
Security Services		<u>10,000</u>
Central Information Technology		
Professional Services		150,000
Internet Services		140,000
Supplies ERATE		<u>100,000</u>
		<u>390,000</u>
Total Support Services		<u>13,220,733</u>
Non Instructional Activities		
Salaries		50,000
Benefits		32,000
Other		<u>55,000</u>
		<u>137,000</u>
Parent Involvement		
Professional Services		<u>18,750</u>
		<u>18,750</u>
Non Instructional Activities		<u>155,750</u>
Total Expenditures		<u>28,593,762</u>
Budgetary Reserve		<u>0</u>
Estimated Revenue over Expenditure as of 6-30-21		<u>0</u>