

Tacony Academy CS  
ADOPTED 5/21/20

ADOPTED  
Budget  
2020-21  
1075  
K-12  
892  
183

**Summary by Function**

**Revenues**

School District Subsidy	14,712,102
Other Local	275,895
State	217,454
Federal	1,159,000
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<b>Total Revenue</b>	<b>16,364,451</b>

**Expenditures**

**Instruction**

Regular Education	5,989,257
Special Programs	1,858,657
Other Instructional Programs	0

**Support Services**

Guidance	214,700
Psychological Services	160,900
Library	278,835
Other Support Services	69,370
Legal Services	108,000
Office of the CEO	353,801
Administrative	2,382,699
Pupil Health	186,887
Business	353,686
Debt Service	2,585,000
Security	12,000
Technology	200,000

**Noninstructional Services**

Student Activities	122,864
Extended Day	77,595
Parent Involvement	12,000
<b>Total Expenditures</b>	<b>16,364,451</b>

Revenue over Expenditure 6/30/2021 **0**

**Summary by Major Class**

Salaries	6,588,607
Benefits	3,259,039
Professional Services	874,600
Management Agreement	1,029,847
Building Services	857,170
Rent/Debt Service	2,705,000
Other Purchased Services	248,500
Supplies and Books	467,865
Equipment	113,823
Depreciation	220,000
	16,364,451
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**Revenues**

<b>School District Subsidy</b>	
Regular Education	9,331,845
Special Education	5,356,189
Non Resident	24,068
	<u>14,712,102</u>
<b>Other Local</b>	
IDEA	188,000
Extended Day	77,595
Miscellaneous	10,300
	<u>275,895</u>
<b>Commonwealth</b>	
Rental & Sinking Fund Payments	129,000
RTL	78,000
Health Services	10,454
	<u>217,454</u>
<b>Federal</b>	
Federal Entitlements	1,090,000
Erate	69,000
	<u>1,159,000</u>

<b>Total Revenues</b>	<u>16,364,451</u>
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**Expenditures**

<b>Instruction</b>	
<b>Regular Education</b>	
Salaries	3,714,098
Employee Benefits	1,742,350
Professional Services	90,000
Other Purchased Services	9,000
Supplies	90,000
Books	229,986
Software and other	38,000
Computers/Furniture	75,823
	<u>5,989,257</u>
<b>Special Programs</b>	
Salaries	882,600
Employee Benefits	501,057
Professional Services	60,000
Transportation to and from	30,000
Supplies/Books/Software	65,000
Approved Private Schools	320,000
	<u>1,858,657</u>
<b>Total Instruction</b>	<u>7,847,914</u>
<b>Support Services</b>	
<b>Counseling</b>	
Salaries	133,500
Employee Benefits	81,200
	<u>214,700</u>

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<b>Psychological Services</b>		
Salaries		104,400
Employee Benefits		56,500
		<u>160,900</u>
<b>Library</b>		
Salaries		171,200
Employee Benefits		97,635
Books and Supplies		10,000
		<u>278,835</u>
<b>Other Support(NTA's Lunch Aides)</b>		
Salaries		48,000
Employee Benefits		21,370
		<u>69,370</u>
<b>Legal Services</b>		
Audit Services		33,000
Legal Services		75,000
		<u>108,000</u>
<b>Office of the CEO</b>		
Salaries		231,260
Employee Benefits		122,541
		<u>353,801</u>
<b>Administrative</b>		
Salaries		847,549
Employee Benefits		416,803
Professional Services		0
American Paradigm Schools		1,029,847
Other Purchased Services		
Postage		7,500
Telephone		27,000
Advertising		1,500
Travel		5,000
Other		7,500
Supplies		20,000
Software MMS hosting and expansion		20,000
		<u>2,382,699</u>
<b>Pupil Health</b>		
Salaries		136,000
Employee Benefits		43,008
Professional Services		
Supplies		7,879
		<u>186,887</u>
<b>Business</b>		
Salaries		75,000
Benefits		50,086
Business Services		152,600
Printing		35,000
Software Hosting/Amortization		18,000
Payroll Services		23,000
		<u>353,686</u>

