Tacony Academy CS ADOPTED 5/21/20

ADOPTED Budget 2020-21 1075 K-12 892 183

Summary	hv	Function

nmary by Function	
Revenues	
School District Subsidy	14,712,102
Other Local	275,895
State	217,454
Federal	1,159,000
	-
Total Revenue	16,364,451
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

Office of the CEO Administrative Pupil Health Business Debt Service Security Technology Noninstructional Services Student Activities Extended Day Parent Involvement Total Expenditures 353,801 2,382,699 186,887 353,686 2,585,000 12,000 200,000 122,864 77,595 12,000 16,364,451

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
	16 264 451

16,364,451

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ADOPTED Budget 2020-21 1075 K-12 892 183

Revenues

School District Subsidy	0.004.045
Regular Education	9,331,845
Special Education Non Resident	5,356,189
ivon Resident	24,068 14,712,102
Other Local	14,712,102
IDEA	188,000
Extended Day	77,595
Miscellaneous	10,300
	275,895
Commonwealth	
Rental & Sinking Fund Payments	129,000
RTL	78,000
Health Services	10,454
	217,454
Federal Federal Entitlements	1 000 000
rederal Entitlements	1,090,000
Erate	69,000
2.410	1,159,000
	,,
	-
Total Revenues	16,364,451
Expenditures	
Instruction	
Regular Education	
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
	5,989,257
Special Programs	000 000
Salaries Employee Benefits	882,600
Professional Services	501,057 60,000
Transportation to and from	30,000
Supplies/Books/Software	65,000
Approved Private Schools	320,000
777	1,858,657
Total Instruction	7,847,914
Support Services	
Counseling	
Salaries	133,500
Employee Benefits	81,200
	214,700

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

Tacony Academy CS ADOPTED 5/21/20	ADOPTED Budget 2020-21 1075 K-12 892 183
Operation & Maintenance	
Salaries	110,000 71,030
Employee Benefits Property Services	71,030
Insurance	120,000
Utilities	220,000
Rent / Lease Payments	2,585,000
Repairs and Maintenance Trash	120,000
Custodial	20,000 241,200
Extermination	5,970
Supplies	20,000
Renovations	250,000
Depreciation	220,000 3,983,200
Security	3,983,200
Security Services	12,000
	12,000
Out the last constitue Table at a second	
Central Information Technology Professional Services	120,000
Internet Services	65,000
Supplies	15,000
	200,000
Total Support Services	8,304,077
Total Support Services	0,304,077
Extra Curricular (Stipends) OtherActivities	
Salaries Employee Benefits	80,000 32,864
Supplies\Fees	10,000
	122,864
Extended Day (Before and After Care) Salaries	55,000
Employee Benefits	22,595
Supplies	,,,,,
	77,595
Parent Involvement	
Professional Services	12,000
	12,000
Total Extra Curricular	212,459
Total Expenditures	16,364,451
Revenue over Expenditure 6/30/2021	0