

The School should use the "Summary Budget Worksheet" as a reference tool. As you work through the "Detailed Budget Worksheet" this tab will be automatically populated.

GL Account	Account Description	Grant Year 1	Grant Year 2	Grant Year 3	Grand Total
		10/1/2022 9/30/2023	10/1/2023 9/30/2024	10/1/2024 9/30/2025	
Grand Total:		\$ 1,054,352.17	\$ 218,085.36	\$ 227,562.46	\$ 1,500,000.00
NET GRANT REQUEST:		\$ 1,054,352.17	\$ 218,085.36	\$ 227,562.46	\$ 1,500,000.00
Personnel and Fringe Benefits:					
10-1100-100	Elementary and Secondary Staff	\$ 10,000.00	\$ 8,000.00	\$ 8,000.00	\$ 26,000.00
10-1100-211	Elementary and Secondary EE Benefits - Medical	\$ -	\$ -	\$ -	\$ -
10-1100-212	Elementary and Secondary EE Benefits - Dental	\$ -	\$ -	\$ -	\$ -
10-1100-221	Elementary and Secondary EE Benefits - Social Security	\$ -	\$ -	\$ -	\$ -
10-1100-231	Elementary and Secondary EE Benefits - PSERS	\$ 3,534.60	\$ 2,861.80	\$ 2,890.80	\$ 9,287.20
10-1100-250	Elementary and Secondary EE Benefits - Unemployment	\$ -	\$ -	\$ -	\$ -
10-1100-291	Elementary and Secondary EE Benefits - Other Retirement	\$ -	\$ -	\$ -	\$ -
10-1200-100	Special Education Staff	\$ -	\$ -	\$ -	\$ -
10-1200-211	Special Education EE Benefits - Medical	\$ -	\$ -	\$ -	\$ -
10-1200-212	Special Education EE Benefits - Dental	\$ -	\$ -	\$ -	\$ -
10-1200-221	Special Education EE Benefits - Social Security	\$ -	\$ -	\$ -	\$ -
10-1200-231	Special Education EE Benefits - PSERS	\$ -	\$ -	\$ -	\$ -
10-1200-250	Special Education EE Benefits - Unemployment	\$ -	\$ -	\$ -	\$ -
10-1200-291	Special Education EE Benefits - Other Retirement	\$ -	\$ -	\$ -	\$ -
10-2100-100	Student Support Services Staff	\$ -	\$ -	\$ -	\$ -
10-2100-211	Student Support Services EE Benefits - Medical	\$ -	\$ -	\$ -	\$ -
10-2100-212	Student Support Services EE Benefits - Dental	\$ -	\$ -	\$ -	\$ -
10-2100-221	Student Support Services EE Benefits - Social Security	\$ -	\$ -	\$ -	\$ -
10-2100-231	Student Support Services EE Benefits - PSERS	\$ -	\$ -	\$ -	\$ -
10-2100-250	Student Support Services EE Benefits - Unemployment	\$ -	\$ -	\$ -	\$ -
10-2100-291	Student Support Services EE Benefits - Other Retirement	\$ -	\$ -	\$ -	\$ -
10-2200-100	Instructional Support Services Staff	\$ 154,609.63	\$ 127,588.29	\$ 131,415.94	\$ 413,613.86
10-2200-211	Instructional Support Services Benefits - Medical	\$ 23,174.03	\$ 21,475.32	\$ 24,696.62	\$ 69,345.96
10-2200-212	Instructional Support Services Benefits - Dental	\$ 1,462.81	\$ 1,355.58	\$ 1,615.26	\$ 4,433.65
10-2200-221	Instructional Support Services Benefits - Social Security	\$ 11,827.64	\$ 9,760.50	\$ 10,053.32	\$ 31,641.46
10-2200-231	Instructional Support Services Benefits - PSERS	\$ 54,651.49	\$ 45,643.87	\$ 47,490.52	\$ 147,785.89
10-2200-250	Instructional Support Services Benefits - Unemployment	\$ -	\$ -	\$ -	\$ -
10-2200-291	Instructional Support Services Benefits - Other Retirement	\$ -	\$ -	\$ -	\$ -
10-2300-100	Administration Staff	\$ -	\$ -	\$ -	\$ -
10-2300-211	Administration Benefits - Medical	\$ -	\$ -	\$ -	\$ -
10-2300-212	Administration Benefits - Dental	\$ -	\$ -	\$ -	\$ -
10-2300-221	Administration Benefits - Social Security	\$ -	\$ -	\$ -	\$ -
10-2300-231	Administration Benefits - PSERS	\$ -	\$ -	\$ -	\$ -
10-2300-250	Administration Benefits - Unemployment	\$ -	\$ -	\$ -	\$ -
10-2300-291	Administration Benefits - Other Retirement	\$ -	\$ -	\$ -	\$ -
Professional Development:					
10-2271-330	Prof Dev - Instructors Purchased Svcs.	\$ -	\$ -	\$ -	\$ -
10-2271-580	Prof Dev - Instructors Travel	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
10-2271-240	Prof Dev - Instructors Tuition	\$ -	\$ -	\$ -	\$ -
10-2271-600	Prof Dev - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
10-2272-330	Prof Dev - Admin Staff Purchased Svcs.	\$ -	\$ -	\$ -	\$ -
10-2272-580	Prof Dev - Admin Staff Travel	\$ 400.00	\$ 400.00	\$ 400.00	\$ 1,200.00
10-2272-240	Prof Dev - Admin Staff Tuition	\$ -	\$ -	\$ -	\$ -
10-2272-610	Prof Dev - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
10-2310-330	Prof Dev - Board Purchased Svcs.	\$ -	\$ -	\$ -	\$ -
10-2310-580	Prof Dev - Board Travel	\$ -	\$ -	\$ -	\$ -
10-2310-600	Prof Dev - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
Supplies:					
10-1100-610	Supplies - Elementary and Secondary	\$ -	\$ -	\$ -	\$ -
10-1200-610	Supplies - SPED	\$ -	\$ -	\$ -	\$ -
10-2300-610	Supplies - Administration	\$ -	\$ -	\$ -	\$ -
10-1100-640	Books/Curriculum - Elementary and Secondary	\$ -	\$ -	\$ -	\$ -
10-1200-640	Books/Curriculum - SPED	\$ -	\$ -	\$ -	\$ -
Professional Services:					
10-2130-330	Attendance Program	\$ -	\$ -	\$ -	\$ -
10-2120-330	Guidance Program	\$ -	\$ -	\$ -	\$ -
10-2420-330	Health Program	\$ -	\$ -	\$ -	\$ -
10-2200-329	Instructional Support Program	\$ -	\$ -	\$ -	\$ -
10-2210-329	Educational Media Program	\$ -	\$ -	\$ -	\$ -
10-2220-329	Technology Support Program	\$ -	\$ -	\$ -	\$ -
10-2300-330	School Administration Program	\$ -	\$ -	\$ -	\$ -
10-2500-330	Business Operations Program	\$ -	\$ -	\$ -	\$ -
10-2300-340	Administrative Technology Services	\$ -	\$ -	\$ -	\$ -
10-2310-500	Board Expenses	\$ -	\$ -	\$ -	\$ -
Technology (Supplies):					
10-1100-650	Technology - Student - Elementary and Secondary	\$ -	\$ -	\$ -	\$ -
10-1200-650	Technology - Student - Special Education	\$ -	\$ -	\$ -	\$ -
10-2220-650	Technology - Admin / School (General)	\$ -	\$ -	\$ -	\$ -
Technology (Equipment):					
10-1100-756	Technology - Student - Elementary and Secondary	\$ 49,980.00	\$ -	\$ -	\$ 49,980.00
10-1200-756	Technology - Student - Special Education	\$ -	\$ -	\$ -	\$ -
10-2220-756	Technology - Admin / School (General)	\$ 52,307.69	\$ -	\$ -	\$ 52,307.69
Furniture, Fixtures (Capitalized):					
10-1100-752	Furniture and Fixtures - Student - Elementary and Secondary	\$ 557,840.92	\$ -	\$ -	\$ 557,840.92
10-1200-752	Furniture and Fixtures - Student - SPED	\$ -	\$ -	\$ -	\$ -
10-2300-752	Furniture and Fixtures - Admin	\$ -	\$ -	\$ -	\$ -
10-2900-752	Furniture and Fixtures - School (General)	\$ 39,293.83	\$ -	\$ -	\$ 39,293.83
Software Licenses (Capitalized):					
10-1100-758	Software - Educational - Elementary and Secondary	\$ -	\$ -	\$ -	\$ -
10-1200-758	Software - Educational - Special Ed	\$ -	\$ -	\$ -	\$ -
10-2200-758	Software - Admin / School (General)	\$ -	\$ -	\$ -	\$ -
Technology Support:					
10-1100-340	Instructional Related Tech Services - Elementary and Secondary	\$ -	\$ -	\$ -	\$ -
10-1200-340	Instructional Related Tech Services - SPED	\$ -	\$ -	\$ -	\$ -
Recruitment Costs:					
10-2370-549	Recruiting and Community Engagement	\$ 18,300.00	\$ -	\$ -	\$ 18,300.00
Facility Costs:					
10-4600-450	Safety/Code Required Facility Renovation Costs	\$ -	\$ -	\$ -	\$ -
10-2620-441	Mortgage/Rent Fees PRIOR to start date	\$ -	\$ -	\$ -	\$ -
10-2620-431	Minor building repairs and maintenance	\$ -	\$ -	\$ -	\$ -
School Bus Acquisition:					
10-2720-790	School Bus Acquisition Costs	\$ 75,969.55	\$ -	\$ -	\$ 75,969.55