

GOAL Academy
 25-05-27-C
 Requested Budget Transfers

Account	Actual YTD 4/30/2025	Annual Budget	Variance	Requested Budget Transfer	Budget After Transfer	Transfer from account	Comment
Employee Benefits - 0200							
PERA Employer Expense	\$6,125,847	\$7,500,000	\$1,374,153	\$250,000	\$7,750,000	Contingencies	To cover Pay For Performance
Health Insurance Expense	\$2,983,225	\$3,500,000	\$516,775	\$250,000	\$3,750,000	Administrative Overhead D49	May go over budget in June
Professional Services - 0300							
Professional Services - Other - Non-educational	\$180,415	\$224,000	\$43,585	\$70,000	\$294,000	Contingencies	Additional services- D49 Economic Study; IT consultant
Purchased Property Services - 0400							
Building Rentals	\$2,246,829	\$2,740,000	\$493,171	\$50,000	\$2,790,000	Contingencies	Increased CAM fees
Other Purchased Services							
Tuition	\$998,598	\$1,400,000	\$401,402	\$200,000	\$1,600,000	Curriculum	
Property - 0700							
Technology Purchases	\$2,217,172	\$2,860,000	\$642,828	\$200,000	\$3,060,000	Communications	Purchase additional student tech
				<u>\$1,020,000</u>			