

**GOAL Academy**  
**BOD Resolution 19-04-23-A**  
**Requested Budget Transfers**

<b>Account</b>	<b>Actual YTD 3/31/2019</b>	<b>Annual Budget</b>	<b>Variance</b>	<b>Requested Budget Transfer</b>	<b>Transfer from account</b>	<b>Estimated Available Budget</b>	<b>Comment</b>
<b>Employee Benefits - 0200</b>							
401K Employer Expense	132,605	168,000	35,395	20,000	PERA Employer Expense	500,000	Under budgeted
<b>Professional Services - 0300</b>							
Purchased Professional & Technical Services	483,157	584,000	100,843	25,000	Student Medical	29,000	Cypress Administration Fees
<b>Purchased Property Services - 0400</b>							
Disposal Services	6,171	7,000	829	5,000	Custodial Services	30,000	Under budgeted
Security Services	21,956	25,000	3,044	10,000	Custodial Services	30,000	Site moves and new sites
<b>Other Purchased Services - 0500</b>							
Travel- In State	103,823	120,300	16,477	15,000	Misc. Expense	196,000	New hires and staff expansion
<b>Property - 0700</b>							
Vehicles	399,980	400,000	20	100,000	Misc. Expense	196,000	School expansion- additional sites
Furniture & Fixtures	205,905	350,000	144,095	150,000	PERA Employer Expense	400,000	School expansion- additional sites
Technology Purchases	423,920	535,000	111,080	600,000	Communications Salaries	150,000 450,000	Tech for new smart boards & 3D technology to support CTE & 3D curriculum