

GOAL Academy
 BOD Resolution 20-05-26-B
 Requested Budget Transfers

Account	Actual YTD 4/30/2020	Annual Budget	Variance	Requested Budget Transfer After Transfer	Budget Transfer from account	Comment
Employee Benefits - 0200						
Health Insurance Expense- Claims	796,698	950,000	153,302	200,000	1,150,000	F&F 60,000;Gventures 30,000;Facility Rentals 50,000;Inst. Supplies 20,000; Travel 20,000; Prof. Dev 20,000 May & June claims estimated
Professional Services - 0300						
Purchased Professional & Technical Services	734,401	810,000	75,599	35,000	845,000	Bldg. R&M 30,000; LHI 5,000 Self Ins. Claims fees
Purchased Property Services - 0400						
Building Rentals	1,239,876	1,500,000	260,124	80,000	1,580,000	Student Incentives 20,000; Food for students 40,000; student activities 20,000 Site expansions
Security Services	81,088	95,000	13,912	5,000	100,000	Gen. Supplies Digital Media 5,000 Site expansions
Other Purchased Services - 0500						
Communications	1,224,839	1,282,500	57,661	142,000	1,424,500	Technology 69,000; EMS 14,000;SIS 25,000; Audit 5,000; Software 9,000; Dues 10,000; Misc 10,000 Custodial Services 10,000; Facility rental 5,000
Postage	24,869	30,000	5,131	15,000	45,000	Equipment-AV 20,000; Advertising 10,000; PR supplies 20,000; Facility rental 5,000 Site expansions
Signage	101,317	145,000	43,683	55,000	200,000	
Supplies - 0600						
Electricity	68,244	75,000	6,756	10,000	85,000	Food for staff 10,000 Site expansions
				542,000		