

Advantage Academy 2021-2022 Operating Budget

	Budget
5740 - Other Revenues from Local Sources	\$ 45,700
5810 - State FSP Program Revenues	11,635,274
5820 - Other State Program Revenues	317,791
5920 - Federal Revenues Distributed by the TEA	3,734,598
Total	\$ 15,733,363
11 - Instruction	\$ 6,105,730
13 - Curriculum & Staff Development	1,213,386
23 - School Leadership	1,315,246
31 - Guidance, Counseling and Evaluation Services	217,772
33 - Health Services	306,800
34 - Student Transportation	107,600
35 - Food Services	536,187
36 - Cocurricular/Extracurricular Activities	101,175
41 - General Administration	920,495
51 - Facilities Maintenance and Operations	1,681,192
52 - Security and Monitoring Services	79,200
53 - Data Processing Services	530,535
61 - Community Services	252,590
71 - Debt Service	993,793
Total	\$ 14,361,702
Surplus (Deficits)	\$ 1,371,662
51 - Depreciation and Amortization	\$ 1,318,143
Surplus (Deficits) including Non-cash expenses	\$ 53,519

*Below is supplemental information for discussion and does not require approval

Expenses by Object Codes

6100 - Payroll and Benefits	\$ 9,359,573
6200 - Professional and Contracted Services	2,568,681
6300 - Materials and Supplies	971,907
6400 - Other Operating Costs	1,798,490
6500 - Debt Services	981,193
Total	\$ 15,679,845

*FSP State Program Revenues are estimated based on enrollment as of 8/26/2021, average daily attendance based on historical trends, and per pupil funding from 2020-2021 fiscal year.

*Enrollment as of 8/26/2021 is 1076, average daily attendance of 96%, per pupil funding of \$11,264.01

*Budget includes approximately 160 FTE Positions.

*ESSER II federal revenue is supplanting approximately \$917,900 of state expenses.