

Academy of Accelerated Learning

FY2020-2021 APPROVED Budget

		<u>Total</u>
ESTIMATED REVENUES		
Local Support		
5729	Other Income	75,500
5742	Earnings from Temporary Deposits/Interest	45,000
5753	Extracurricular Activities Other than Athletics	<u>15,000</u>
	Total Local Support	135,500
State Program Revenues		
5811	FSP Available School Funds	162,009
5812	Foundation School Prog. Entitlement	8,423,331
5812	Charter Facility Funding	<u>151,323</u>
	Total State Program Revenues	8,736,663
Federal Program Revenues		
5939	Fresh Fruits and Vegetable Program	22,806
5919	Federal Revenue Other Than State - CASE Grant - Chimney Rock	30,000
5919	Federal Revenue Other Than State - CASE Grant - Bellfort	30,000
5919	Federal Revenue Other Than State - ASAP Grant - Bellfort	-
5929	Grade School Lunch Match Grant	2,600
5921	Child Nutrition Program - Breakfast	161,400
5922	Child Nutrition Program - Lunch	357,700
5929	ESSER	65,000
5929	Title I, Part A - Regular	359,165
5929	Title II, Part A - Regular	32,067
5929	Title III, Part A - LEP	39,257
5929	Title III - Summer LEP	7,000
5929	Title IV, Part A - Student Support and Academic Enrichment	26,605
5929	IDEA-B Formula - Special Education	104,666
5929	IDEA-B Formula - Sp. Ed. Pre-School	1,758
5929	Texas Hurricane Homeless Children and Youth Program	-
	Total Federal Program Revenues	1,240,024
TOTAL ESTIMATED REVENUES		<u>10,112,187</u>
EXPENSES		
11	Instruction	5,237,668
12	Instructional Resources and Media Services	49,459
13	Curriculum Dev. And Instructional Staff Dev.	40,000
21	Instructional Leadership	-
23	School Leadership	486,886
31	Guid., Counseling and Evaluation Services	35,000
33	Health Services	64,111
34	Student (Pupil) Transportation	-
35	Food Services	602,736
36	Cocurricular/Extracurricular Activities	15,000
41	General Administration	690,075
51	Facilities Maintenance and Operations	2,263,740
52	Security and Monitoring Services	125,440
53	Data Processing Services	57,314
61	Community Services	14,100
71	Debt Service	<u>300,000</u>
TOTAL EXPENSES		9,981,529
ESTIMATED INCREASE IN NET ASSETS (DECREASE)		130,659