

Academy of Accelerated Learning

FY2017 - 2018 APPROVED Budget

		<u>Total</u>
ESTIMATED REVENUES		
Local Support		
5729	Other Income	50,000
5749	Other Income from Local Source - ASAP	-
5753	Extracurricular Activities Other than Athletics	<u>9,000</u>
	Total Local Support	59,000
State Program Revenues		
5811	FSP Available School Funds	154,615
5812	Foundation School Prog. Entitlement	6,138,505
5829	State Program Revenue - High Quality PK Grant	<u>-</u>
	Total State Program Revenues	6,293,120
Federal Program Revenues		
5830	Fresh Fruits and Vegetable Program	16,000
5919	Federal Revenue Other Than State - CASE Grant	30,000
5929	Grade School Lunch Match Grant	2,900
5921	Child Nutrition Program - Breakfast	160,000
5922	Child Nutrition Program - Lunch	350,000
5929	Title I, Part A - Regular	338,146
5929	Title I, Part A Focus	20,000
5929	Title II, Part A - Regular	33,980
5929	Title III, Part A - LEP	41,638
5929	Title III - Summer LEP	7,000
5929	Title IV, Part A - Student Support and Academic Enrichment	10,000
5929	IDEA-B Formula - Special Education	103,298
5929	IDEA-B Formula - Sp. Ed. Pre-School	<u>1,514</u>
	Total Federal Program Revenues	1,114,476
TOTAL ESTIMATED REVENUES		<u>7,466,596</u>
EXPENSES		
11	Instruction	3,641,007
12	Instructional Resources and Media Services	49,737
13	Curriculum Dev. And Instructional Staff Dev.	42,441
21	Instructional Leadership	76,039
23	School Leadership	411,200
31	Guid., Counseling and Evaluation Services	34,835
33	Health Services	53,191
34	Student (Pupil) Transportation	-
35	Food Services	535,000
36	Cocurricular/Extracurricular Activities	7,000
41	General Administration	474,819
51	Facilities Maintenance and Operations	1,760,347
52	Security and Monitoring Services	41,460
53	Data Processing Services	53,814
61	Community Services	14,600
71	Debt Service	<u>-</u>
TOTAL EXPENSES		7,195,490
ESTIMATED INCREASE IN NET ASSETS (DECREASE)		271,106