

Academy of Accelerated Learning

FY2016-2017 APPROVED Budget

		<u>Total</u>
ESTIMATED REVENUES		
Local Support		
5729	Other Income	30,000
5749	Other Income from Local Source - ASAP	20,000
5749	Other Income from Local Source - CASE	40,000
5751	Child Nutrition - Other Income	-
	Total Local Support	<u>90,000</u>
State Program Revenues		
5812	Foundation School Prog. Entitlement	5,735,804
5829	State Program Revenue - High Quality PK Grant	<u>93,971</u>
	Total State Program Revenues	5,829,775
Federal Program Revenues		
5830	Fresh Fruits and Vegetable Program	12,000
5929	Grade School Lunch Match Grant	2,900
5922	Child Nutrition Program - Breakfast and Lunch	510,000
5929	Title I, Part A - Regular	289,963
5929	Title I, Part A Focus	-
5929	Title II, Part A - Regular	44,880
5929	Title III, Part A - LEP	38,675
5929	Title III - Summer LEP	7,000
5929	IDEA-B Formula - Special Education	102,364
5929	IDEA-B Formula - Sp. Ed. Pre-School	<u>1,530</u>
	Total Federal Program Revenues	1,009,312
TOTAL ESTIMATED REVENUES		<u>6,929,087</u>
EXPENSES		
11	Instruction	3,538,037
12	Instructional Resources and Media Services	54,021
13	Curriculum Dev. And Instructional Staff Dev.	74,333
21	Instructional Leadership	-
23	School Leadership	301,290
31	Guid., Counseling and Evaluation Services	23,245
33	Health Services	88,416
34	Student (Pupil) Transportation	-
35	Food Services	549,900
36	Cocurricular/Extracurricular Activities	-
41	General Administration	493,933
51	Facilities Maintenance and Operations	1,567,873
52	Security and Monitoring Services	2,200
53	Data Processing Services	32,221
71	Debt Service	-
TOTAL EXPENSES		<u>6,725,469</u>
ESTIMATED INCREASE IN NET ASSETS (DECREASE)		203,618