

Academy of Accelerated Learning

FY2015-2016 APPROVED Budget

		<u>Total</u>
ESTIMATED REVENUES		
Local Support		
5729	Other Income	25,000
5749	Other Income from Local Source - ASAP	20,000
5749	Other Income from Local Source - CASE	30,000
5751	Child Nutrition - Other Income	-
	Total Local Support	<u>75,000</u>
State Program Revenues		
5812	Foundation School Prog. Entitlement	<u>5,628,151</u>
	Total State Program Revenues	5,628,151
Federal Program Revenues		
5830	Fresh Fruits and Vegetable Program	17,500
5929	Grade School Lunch Match Grant	2,900
5922	Child Nutrition Program - Breakfast and Lunch	500,000
5929	Title I, Part A - Regular	231,000
5929	Title I - Focus School Grant	-
5929	Title II, Part A - Regular	38,800
5929	Title III, Part A - LEP	41,665
5929	Title III - Summer LEP	7,000
5929	IDEA-B Formula - Special Education	80,160
5929	IDEA-B Formula - Sp. Ed. Pre-School	<u>1,350</u>
	Total Federal Program Revenues	920,375
TOTAL ESTIMATED REVENUES		<u>6,623,526</u>
EXPENSES		
11	Instruction	3,485,822
12	Instructional Resources and Media Services	36,978
13	Curriculum Dev. And Instructional Staff Dev.	69,249
21	Instructional Leadership	-
23	School Leadership	276,773
31	Guid., Counseling and Evaluation Services	23,245
33	Health Services	52,270
34	Student (Pupil) Transportation	110,000
35	Food Services	457,180
36	Cocurricular/Extracurricular Activities	-
41	General Administration	404,662
51	Facilities Maintenance and Operations	1,426,821
52	Security and Monitoring Services	2,000
71	Debt Service	<u>226,197</u>
TOTAL EXPENSES		6,571,197
ESTIMATED INCREASE IN NET ASSETS (DECREASE)		52,329