

**Voices College-Bound Language Academy
Flagship Budget**

		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
		Board Approved	Preliminary	Preliminary	Preliminary	Preliminary	Preliminary
Percent students who attend on average day		97%	97%	97%	97%	97%	97%
free/reduced lunch		65%	63%	63%	63%	63%	63%
Estimated ADA		483	482	489	489	489	489
Students who qualify for free/reduced lunch		324	313	318	318	318	318
A/C	Account Name						
	Charter Fund Revenue	4,151,216	4,541,886	4,657,236	4,751,124	4,785,354	4,809,281
	Federal Revenues	301,209	294,770	301,566	303,872	306,224	308,622
	Other State Revenue	576,899	543,370	548,564	548,794	549,029	549,268
	Other Local Revenue	163,884	169,327	172,752	174,788	176,863	178,980
	Total Revenue	5,193,208	5,549,353	5,680,118	5,778,578	5,817,470	5,846,151
	1000 Certificated Salaries	1,608,200	1,640,364	1,673,174	1,706,632	1,740,769	1,775,580
	2000 Non-Certificated Salaries	686,459	701,755	715,785	742,062	756,901	772,039
	3000 Employee Benefits	530,350	592,660	630,261	670,470	695,735	716,108
	4000 Books & Supplies	463,161	420,999	491,325	457,609	451,934	460,848
	Services and Other Operating						
	5000 Services	1,251,264	1,333,500	1,369,843	1,398,354	1,418,120	1,434,268
	Depreciation &						
	6900 Amortization/Capital Exp	150,000	150,000	150,000	150,000	150,000	150,000
	6000 Capital Outlay						
	7299 District Oversight Fee	51,932	45,419	46,572	47,511	47,854	48,093
	7438 Interest Expense						
		249,602	244,267	238,771	233,107	227,271	221,258
	7000 Other Outgo - Contingency / Reserve	181,576	46,893	48,804	49,751	50,635	51,588

Total Expenditures	5,172,543	5,175,857	5,364,536	5,455,496	5,539,218	5,629,781
Net Revenue/<Loss>	20,665	373,496	315,582	323,082	278,252	216,370

87,688	90,355	93,103	95,935	98,853	101,860
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150,000	150,000	150,000	150,000	150,000	150,000
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