

FAITH FAMILY ACADEMY 2024-2025 APPROVED BUDGET

		2024-25		
		Payroll & Benefits	Non-Payroll	Total Budget
Revenue				
57XX	Local Sources			454,915
5811	ASF			1,614,341
5812	Foundation			31,583,515
58XX	Other State			602,820
59XX	Federal			<u>6,787,626</u>
Total Revenue				<u>41,043,217</u>
Expenditures				
Program services:				
11	Instruction	18,324,197	4,643,760	22,967,957
12	Instructional resources and media services	10,206	-	10,206
13	Curriculum and instructional staff development	803,638	67,663	871,301
21	Instructional leadership	209,997	-	209,997
23	School leadership	2,094,988	-	2,094,988
Support services:				
31	Guidance, counseling and evaluation services	-	-	-
32	Social work	-	-	-
33	Health services	390,266	75,725	465,991
34	Student transportation	278,770	173,548	452,318
35	Food services	909,649	1,409,921	2,319,569
36	Extracurricular activities	492,441	916,321	1,408,762
41	General administration	2,021,993	852,371	2,874,364
51	Plant maintenance and operations	1,657,389	3,788,368	5,445,757
52	Security and monitoring services	1,111,479	387,708	1,499,187
53	Data processing services	280,641	357,501	638,142
61	Community services	124,130	683,500	807,630
71	Interest expense	-	635,148	635,148
Total Expenditures		<u>28,709,786</u>	<u>13,991,534</u>	<u>42,701,320</u>
Surplus (Deficit)				(1,658,103)
Add back: Depreciation and amortization expense				<u>2,865,881</u>
Cash surplus				<u><u>1,207,778</u></u>