



Academy of Accelerated Learning FY 26 Budget Amendment

Revenues	FY 26 Original Budget General and Local Funds	FY 26 Budget Amendment 1 General and Local Funds	Difference	Percentage Difference	Reason for difference
57XX - Other Revenues from Local Sources	\$180,000.00	\$180,000.00	\$0.00	0.00%	
58XX - State FSP Program Revenues	\$8,711,125.00	\$9,002,838.00	-\$291,713.00	-3.35%	Enrollment ADA decreased by \$100K but was offset by NIFA funding for \$400K
5920 - Federal Program Revenue/ ESSER	\$0.00	\$0.00	\$0.00	0.00%	
5929 - Other Federal Program Revenues	\$0.00	\$0.00	\$0.00	0.00%	
Total:	\$8,891,125.00	\$9,182,838.00	-\$291,713.00	-3.28%	
Expenditures					
Function 11 - Instruction	\$4,303,770.27	\$4,216,091.00	\$87,679.27	2.04%	Reduction in teaching staff
Function 12 - Instructional Resources and Media Services	\$125,876.31	\$125,876.00	\$0.31	0.00%	
Function 13 - Curriculum Development and Instructional Staff Development	\$14,183.00	\$71,833.00	-\$57,650.00	-406.47%	Additional funding for Stratonomics
Function 21 - Instructional Leadership	\$81,050.00	\$81,050.00	\$0.00	0.00%	
Function 23 - School Leadership	\$818,872.03	\$875,122.00	-\$56,249.97	-6.87%	Additional funding for Stratonomics
Function 31 - Guidance, Counseling, and Evaluation Services	\$120,701.97	\$70,702.00	\$49,999.97	41.42%	Reduction from Counseling Services
Function 32 - Social Work Services	\$0.00	\$0.00	\$0.00	0.00%	
Function 33 - Health Services	\$196,522.45	\$196,522.00	\$0.45	0.00%	
Function 34 - Student Transportation	\$0.00	\$0.00	\$0.00	0.00%	
Function 35 - Food Services	\$0.00	\$0.00	\$0.00	0.00%	
Function 36 - Extra-Curricular Activities	\$70,100.00	\$90,100.00	-\$20,000.00	-28.53%	Additional funding to support CASE Match needed for student tutorials
Function 41 - General Administration	\$754,523.83	\$862,774.00	-\$108,250.17	-14.35%	Additional funding for Stratonomics
Function 51 - Facilities Maintenance and Operations	\$2,378,169.53	\$2,588,300.00	-\$210,130.47	-8.84%	Additional funding for Stratonomics and Insurance Cost
Function 52 - Security and Monitoring Services	\$237,336.97	\$237,337.00	-\$0.03	0.00%	
Function 53 - Data Processing Services	\$311,679.66	\$391,680.00	-\$80,000.34	-25.67%	Additional funding needed to update network across the district
Function 61 - Community Service	\$5,538.31	\$15,988.00	-\$10,449.69	-188.68%	Additional funding needed to support parent engagement
Function 71 - Debt Service	\$1,241,340.32	\$1,241,340.00	\$0.32	0.00%	
Function 81 - Fundraising	\$43,092.30	\$43,092.00	\$0.30	0.00%	
Total:	\$10,702,756.95	\$11,107,807.00	-\$405,050.05	-3.78%	
Surplus (Deficits)	-\$1,811,631.95	-\$1,924,969.00	\$113,337.05	-6.26%	
Depreciation	\$865,717.68	\$865,717.68	\$0.00		
Bond Amortization	\$158,011.56	\$158,011.56	\$0.00		
Grand Total:	-\$787,902.71	-\$901,239.76	\$113,337.05		