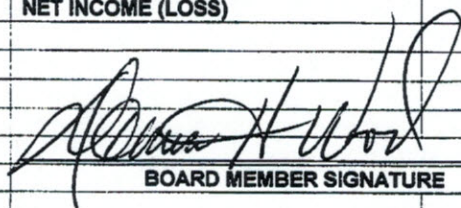


**NOVA ACADEMY SCYENE  
ESTIMATED  
BUDGET  
2015-2016**

Object Codes	Amount	Function Codes	Amount
FSP-Regular Program	1,252,095	5740 - Local & Intermediate Sources	6,300
FSP-Special Education	32,990		
FSP-Compensatory Education	237,715	5750 - CoCurricular Local Activities	11,800
FSP-Bilingual Program	36,490		
ASF-Available School Fund	40,710	5810 - State Program Revenues	1,600,000
State Matching Funds	925		
Title I A - Students of Low Income Families	84,500	5820 - State Program Revenues	6,700
Title I A - Focus School Grant	10,000		
Title II A - Teacher/Prin Training Recruiting	5,500	5900 - Federal Program Revenues	245,750
Title III - LEP / Bilingual	6,650		
IDEA - B (Formula Income)	23,800		
IDEA - B (Pre-School)	900		
LEP / Summer School	1,100		
FSP Special Pre-K Funding (2014-15)	5,200		
State Matching (Food Services)	575		
Food Services	113,300		
Private/External Donations (Fund 199)	1,000		
Bank Interest / Misc.	2,600		
Campus Activity	2,800		
Students Activity	11,700		
<b>TOTAL INCOME</b>	<b>1,870,550</b>	<b>TOTAL INCOME</b>	<b>1,870,550</b>
6100-Payroll Costs	845,400	11 - Instruction	834,650
6100-Food Services Payroll	63,900	12 - Instructional Resources, Media	
6100-Quality Control Payroll	82,200		
6200-Professional & Contracted Services	99,400	13 - Curriculum Development & Staff	60,400
6200-Lease	76,200	21 - Instructional Leadership	-
6200-Telephone/Utilities	13,800		
6300-Supplies & Materials	29,150	23 - School Leadership	153,000
6400-Other Operating Costs	10,600	31 - Guidance & Counseling, Education	
6400-Depreciation	620	32 - Social Work Services	
Special Education - Services/Supplies	29,000		
Compensatory Education - Services/Supplies	182,700	33 - Health Services	
ESL/Bilingual - Contracted Services/Supplies	40,000	34 - Student Transportation	
Title I A - Students of Low Income Families	84,500	35 - Food Services	182,000
Title I A - Focus School	10,000		
Title II A - Teacher/Prin Training Recruiting	5,500	36 - CoCurricular / Extra Curricular	14,500
Title III - LEP	6,650	41 - General Administration	171,950
IDEA - B (Formula Income)	23,800	51 - Plant Maintenance & Operations	193,120
IDEA - B (Pre-School)	900		
Food Supplies-Fresh Fruits & Vegetables	-	52 - Security & Monitoring	32,000
Food Supplies-Breakfast/Milk	27,500	53 - Data Processing	91,000
Food Services Lunch Contract	86,300	61 - Community Service	1,000
External / Private Fundraising Expense	1,000		
Campus Activity Account Expenses	2,800	71 - Debt Service	
Students Activity Account Expenses	11,700	81 - Fundraising	-
<b>TOTAL EXPENSES</b>	<b>1,733,620</b>	<b>TOTAL EXPENSES</b>	<b>1,733,620</b>
<b>NET INCOME (LOSS)</b>	<b>136,930</b>	<b>NET INCOME (LOSS)</b>	<b>136,930</b>
<input checked="" type="checkbox"/> Approve <input type="checkbox"/> Disapprove		 <b>BOARD MEMBER SIGNATURE</b>	