

EAGLE ADVANTAGE SCHOOLS, INC.
FY2018 PROPOSED FIRST AMENDED OPERATING BUDGET
as of October 2017

FTE ENROLLMENT ESTIMATE: 1542 & 95% Attendance Rate

(COMPARING 17-18 BOARD
APPROVED TO 17-18 FIRST
AMENDED BUDGET)

	2017-18 BOARD APPROVED	2017-18 FIRST AMENDED BUDGET	2017-18 PROPOSED ADJUSTMENTS
SUPPORT			
Local Support			
199 Unrestricted	75,000	73,000	(2,000)
240 NSLP & Breakfast (local activity)	80,000	80,000	0
420 Earnings from Temporary Deposits	97,000	70,000	(27,000)
461 Campus Activity	36,000	36,000	0
Total Provided by Local	288,000	259,000	(29,000)
State Support			
240 School Lunch Matching	5,230	5,230	0
410 Instructional Materials Allotment	122,000	122,000	0
420 Foundation School Program	14,700,000	14,230,000	(470,000)
420 State Funding for Pre-Kinder	9,099	9,099	0
Total Provided by State	14,836,329	14,366,329	(470,000)
Federal Support			
211 Title I, Part A Imp Basic Program	484,185	467,083	(17,102)
211 Priority/Focus School Funds	140,000	150,000	10,000
224 IDEA B Formula-Special Ed.	275,062	243,584	(31,478)
225 IDEA B Formula-Pre-K Sped	2,918	1,504	(1,414)
240 NSLP & Breakfast	600,000	600,000	0
255 Title II, Part A-Teacher/Principal Developmt	77,722	54,185	(23,537)
263 Title III, Pt A-English Lang Acquisition (LEP)	49,301	35,806	(13,495)
289 Summer School LEP	3,495	3,495	0
289 Title IV Part A, ESSA	11,063	11,063	0
Total Provided by Federal	1,643,746	1,566,720	(77,026)
TOTAL SUPPORT	16,768,075	16,192,049	(576,026)
EXPENDITURES			
11 Instruction	7,208,321	6,975,563	(232,758)
12 Instructional Resources and Media Services	2,500	2,500	0
13 Curriculum Development and Instructional Staff Development	914,563	888,270	(26,293)
21 Instructional Leadership	89,356	82,490	(6,866)
23 School Leadership	1,554,393	1,385,970	(168,423)
31 Guidance, Counseling and Evaluation Svcs	56,527	84,086	27,559
33 Health Services	247,013	220,135	(26,878)
34 Student Transportation	10,000	10,000	0
35 Food Services	914,163	767,742	(146,421)
36 Co-Curricular	128,330	128,330	0
41 General Administration	850,659	828,520	(22,138)
51 Plant Maintenance and Operations	3,050,253	3,093,868	43,614
52 Security and Monitoring Services	5,000	5,000	0
53 Data Processing Services	439,908	384,874	(55,034)
61 Community Services	24,649	24,649	0
71 Debt Service (Interest Only)	1,272,441	1,272,441	0
Total Operating Costs/Expenses	16,768,075	16,154,436	(613,639)
Oper. Contingency (Use of Fund Balance)	0	37,613	37,613
TOTAL OPERATING BUDGET	16,768,075	16,192,049	(576,026)