

EAGLE ADVANTAGE SCHOOLS, INC.
FY2017 FIRST AMENDED OPERATING BUDGET
AS OF DECEMBER 2016
FTE ENROLLMENT ESTIMATE: 1570

(COMPARING 16-17 BOARD
ORIGINAL TO 16-17 PROPOSED
AMENDMENT)

	2016-17 BOARD APPROVED	2016-17 FIRST PROPOSED AMENDMENT	2016-17 PROPOSED ADJUSTMENTS
SUPPORT			
Local Support			
199 Unrestricted	100,000	100,000	0
240 NSLP & Breakfast (local activity)	80,000	80,000	0
420 Earnings from Temporary Deposits	97,000	97,000	0
461 Campus Activity	44,000	44,000	0
Total Provided by Local	321,000	321,000	0
State Support			
240 School Lunch Matching	4,381	4,381	0
410 Instructional Materials Allotment	8,000	8,000	0
420 Foundation School Program	15,900,000	13,700,000	(2,200,000)
420 State Funding for Pre-Kinder	5,014	5,014	0
429 PreKindergarten Grant Program	69,387	69,387	0
Total Provided by State	15,986,782	13,786,782	(2,200,000)
Federal Support			
211 Title I, Part A Imp Basic Program	466,134	466,134	0
224 IDEA B Formula-Special Ed.	268,332	268,332	0
225 IDEA B Formula-Pre-K Sped	1,526	1,526	0
240 NSLP & Breakfast	600,000	600,000	0
255 Title II, Part A-Teacher/Principal Developmt	74,712	74,712	0
263 Title III, Pt A-English Lang Acquisition (LEP)	50,102	50,102	0
289 Summer School LEP	1,000	1,000	0
Total Provided by Federal	1,461,806	1,461,806	0
TOTAL SUPPORT	17,769,588	15,569,588	(2,200,000)
EXPENDITURES			
11 Instruction	8,143,694	7,138,509	(1,005,185)
12 Instructional Resources and Media Services	500	2,500	2,000
13 Curriculum Development and Instructional Staff Development	791,010	702,232	(88,779) 0
21 Instructional Leadership	84,754	81,504	(3,250)
23 School Leadership	1,597,206	1,234,055	(363,151)
31 Guidance, Counseling and Evaluation Svcs	94,757	93,257	(1,500)
33 Health Services	212,235	244,332	32,097
34 Student Transportation	10,000	10,000	0
35 Food Services	979,981	907,128	(72,854)
36 Co-Curricular	158,195	132,765	(25,430)
41 General Administration	1,232,177	1,010,374	(221,803)
51 Plant Maintenance and Operations	2,749,166	2,580,006	(169,159)
52 Security and Monitoring Services	12,000	5,000	(7,000)
53 Data Processing Services	495,367	434,894	(60,474)
61 Community Services	26,624	20,824	(5,800)
71 Debt Service (Interest Only)	1,181,923	1,190,841	8,918
Total Operating Costs/Expenses	17,769,588	15,788,220	(1,981,368)
Oper. Contingency (Use of Fund Balance)	0	(218,632)	(218,632)
TOTAL OPERATING BUDGET	17,769,588	15,569,588	(2,200,000)