

EAGLE ADVANTAGE SCHOOLS, INC.
FY2014 FINAL BUDGET AMENDMENT
AND
FY2015 PROPOSED OPERATING BUDGET
AS OF AUGUST 2014
ENROLLMENT ESTIMATE: 1600

	2013-14 BOARD APPROVED BUDGET	2013-14 FINAL AMENDMENT	2014-15 PROPOSED BUDGET	2014-15 PROPOSED ADJUSTMENTS
<small>(COMPARING 13-14 BOARD APPROVED TO 14-15 PROPOSED ADJUSTMENT)</small>				
SUPPORT				
Local Support				
199 Unrestricted	51,000	52,895	52,895	1,895
240 NSLP & Breakfast (local activity)	<u>110,000</u>	<u>90,000</u>	<u>90,000</u>	<u>(20,000)</u>
Total Provided by Local	<u>161,000</u>	<u>142,895</u>	<u>142,895</u>	<u>(18,105)</u>
State Support				
240 NSLP (State Matching)	0	5,103	0	
420 Foundation School Program	13,200,000	13,200,000	13,200,000	0
420 State Funding for Pre-Kinder	0	9,154	9,154	9,154
420 Earnings from Temporary Deposits	1,200	1,200	1,200	0
420 E-Rate Funding/Reimb	15,000	0	0	(15,000)
404 Student Success Initiative Grant	7,000	0	0	(7,000)
429 Read to Succeed	<u>0</u>	<u>27</u>	<u>0</u>	<u>0</u>
Total Provided by State	<u>13,223,200</u>	<u>13,215,484</u>	<u>13,210,354</u>	<u>(12,847)</u>
Federal Support				
211 Title I, Part A Imp Basic Program	429,642	442,347	419,845	(9,797)
211 Title I, Part A SCHOOL IMPROVEMENT	15,000	0	0	
224 IDEA B Formula-Special Ed.	215,334	258,711	258,711	43,377
225 IDEA B Formula-Pre-K Sped	1,446	3,625	3,625	2,179
240 NSLP & Breakfast	580,000	580,000	580,000	0
244 Carl D. Perkins Basic Grant	14,383	14,816	14,816	433
255 Title II, Part A-Teacher/Principal Developmt	75,964	87,860	62,872	(13,092)
263 Title III, Pt A-English Lang Acquisition (LEP)	35,288	34,956	38,910	3,622
289 Summer School LEP	<u>0</u>	<u>2,226</u>	<u>2,226</u>	<u>2,226</u>
Total Provided by Federal	<u>1,367,057</u>	<u>1,424,541</u>	<u>1,381,005</u>	<u>13,948</u>
TOTAL SUPPORT	<u>14,751,257</u>	<u>14,782,920</u>	<u>14,734,254</u>	<u>(17,004)</u>
EXPENDITURES				
11 Instruction	6,574,682	6,152,891	6,644,680	69,998
12 Instructional Resources and Media Services	25,000	3,227	10,000	(15,000)
13 Curriculum Development and Instructional Staff Development	452,574	509,618	715,200	262,626
21 Instructional Leadership	152,766	75,401	80,300	(72,466)
23 School Leadership	1,295,930	1,224,687	1,197,050	(98,880)
31 Guidance, Counseling and Evaluation Svcs	176,920	177,763	225,250	48,330
33 Health Services	117,927	109,348	126,350	8,423
34 Student Transportation	9,600	6,845	6,674	(2,926)
35 Food Services	730,055	802,217	713,325	(16,730)
36 Co-Curricular	214,753	261,172	95,550	(119,203)
41 General Administration	857,656	991,514	882,351	24,695
51 Plant Maintenance and Operations	2,372,277	2,485,000	2,545,324	173,047
52 Security and Monitoring Services	77,388	50,618	52,000	(25,388)
53 Data Processing Services	456,564	349,199	525,000	68,436
61 Community Services	14,300	12,600	6,300	(8,000)
71 Debt Service (Interest Only)	<u>1,222,865</u>	<u>1,039,385</u>	<u>908,900</u>	<u>(313,965)</u>
<i>Superintendent's Salary</i>	130,000		135,000	5,000
Total Operating Costs/Expenses	14,751,257	14,251,485	14,734,254	(17,003)
Oper. Contingency (Use of Fund Balance)	0	531,435	(0)	(0)
TOTAL OPERATING BUDGET	<u>14,751,257</u>	<u>14,782,920</u>	<u>14,734,254</u>	<u>(17,004)</u>