

EAGLE ADVANTAGE SCHOOLS, INC.

2020-2021 PROPOSED OPERATING BUDGET

as of August 28, 2020

FTE AVERAGE ENROLLMENT ESTIMATED: 1062 & 95% Attendance Rate

	2020-2021 Official Proposed BEGINNING OF YEAR Budget
SUPPORT	
Local Support	
199 Unrestricted	140,900
240 NSLP & Breakfast (local activity)	19,000
420 Earnings from Temporary Deposits and PPP Loan Forgiveness	1,741,700
461 Campus Activities	36,200
Total Provided by Local Support	<u>1,937,800</u>
State Support	
240 School Lunch Matching	1,500
410 Instructional Materials Allotment	181,715
420 Foundation School Program and Small TEA Grants	11,167,023
Total Provided by State Support	<u>11,350,238</u>
Federal Support	
211 Title I, Part A Improving Basic Program	660,000
224 IDEA B Formula - Special Education	229,209
225 IDEA B Formula - Pre-K Special Education	7,071
240 NSLP & Breakfast	346,100
255 Title II, Part A-Teacher/Principal Development	46,236
263 Title III, Part A-English Language Acquisition (LEP)	31,524
289 Title IV Part A, ESSA	35,179
Total Provided by State Support	<u>1,355,319</u>
TOTAL SUPPORT	<u><u>14,643,357</u></u>
EXPENDITURES (Operating Costs)	
11 Instruction	5,452,608
12 Instructional Resources and Media Services	-
13 Curriculum Development and Instructional Staff Development	797,436
21 Instructional Leadership	80,700
23 School Leadership	1,071,500
31 Guidance, Counseling and Evaluation Services	294,020
33 Health Services	266,975
34 Student Transportation Services	106,350
35 Food Services	760,295
36 Co-Curricular Activities	145,205
41 General Administration	1,044,350
51 Plant Maintenance and Operations	2,997,530
52 Security and Monitoring Services	90,940
53 Data Processing Services	516,300
61 Community Services	10,150
71 Debt Services	1,008,800
Total EXPENDITURES (Operating Costs)	<u>14,643,159</u>
Operating Contingency (Use of Fund Balance)	-
BUDGETED RESULTS OF OPERATIONS (Deficit)	<u><u>198</u></u>