



School of Excellence in Education

Fiscal Year 2014-2015 Budget

FY 2015 Budgeted Revenues:

- FY 2014-2015 Budget Projections:
- Fund 420 Revenues:
 1. Based on Enrollment:
 - a. The enrollment used for budget is 1,200.
 - b. In order to project enrollment from a conservative perspective, we deducted 93 students that represents the approximate decline in students during FY 2014.
 - c. Therefore, the enrollment used in the revenue template was 1,200 at 95% attendance.
 - d. To recap the calculation:
 - e. Net Enrollment use for FY 2015 Budget:
1,200
 - f. Average Daily Percentage Attendance: 95%
 - g. Average Daily Attendance used for budget: 1,140

FY 2015 Fund 420 Revenues:

1. Foundation Revenue:	10,432,313
2. Local Revenue:	
a. After School Care:	30,000
b. Vending Machines	2,000
 Total Revenues	 10,464,313

FY 2015 Expenditures:

Function:

11	4,559,650
13	29,300
21	328,579
23	517,983
31	131,850
33	110,922
34	534,736
36	154,872
41	1,090,198
51	1,395,958
52	62,786
53	342,183
61	2,500
Debt Service	725,875
Depreciation	476,921
Total	10,464,313

FY 2015 Budget: General Fund

- Fund 420 – General Fund
- FY 2015 Revenues: 10,464,313
- FY 2015 Expenditures: 10,464,313
- FY 2015 Increase to Fund Bal: -0-

FY 2015 Budget: Food Service

- Fund 240 – Food Service
- FY 2015 Revenues: 810,875
- FY 2015 Expenditures: 775,500
- FY 2015 Increase to Fund Bal: 35,375

FY 2015 Budget: Grants Planning Amounts

- Grants(FY 2015 Planning Amounts Plus Estimated Roll forward):
- Fund 211, Title I, Part A: 784,449
- Fund 255, Title II, Part A: 75,358
- Fund 244, Title I, Part C: 21,203
- Fund 224, IDEA B: 402,499
- Fund 263, Title III, LEP 20,359
- Total FY 2015 Grants: 1,303,868



Questions?