

**A. W. BROWN LEADERSHIP ACADEMY
2022 - 2023 APPROVED BUDGET**

		Approved Budget			
REVENUES					
STATE OPERATING FUNDS (420)	\$	14,347,305.00			
OTHER LOCAL FUNDS (199)	\$	-			
STATE FUNDS - INSTRUCTIONAL ALLOTMENT (410)	\$	20,000.00			
TOTAL GENERAL FUND	\$	14,367,305.00			
FOOD SERVICES (240)					
TITLE I (211)	\$	458,249.96			
TITLE II (255)	\$	40,110.00			
TITLE IV (289)	\$	36,202.00			
IDEA - B (224)	\$	194,424.00			
IDEA - B PRESCHOOL (224)	\$	2,037.00			
INSTRUCTIONAL CONTINUITY (276)					
SPED FISCAL SUPPORT ALLOTMENT (429)					
ARP HOMELESS GRANT	\$	12,943.00			
SCHOOL HEALTH SUPPORT GRANT	\$	53,342.00			
ESSER I GRANT (266)	\$	-			
ESSER II GRANT (281)	\$	-			
ESSER III GRANT (282)	\$	-			
T-CLASS (279)	\$	712,500.00			
TOTAL FEDERAL FUNDS	\$	1,509,807.96			
TOTAL REVENUES	\$	15,877,112.96			
EXPENDITURES					
			Personnel	Non-Personnel	Total
FUNCTION 11 INSTRUCTION	\$	6,855,715.04	\$ 5,037,963.04	\$ 1,817,752.00	\$ 6,855,715.04
FUNCTION 12 INSTRUCTION RESOURCES & MEDIC SERVICES	\$	-	\$ -	\$ -	\$ -
FUNCTION 13 CURRICULUM & STAFF DEVELOPMENT	\$	216,517.60	\$ 211,517.60	\$ 5,000.00	\$ 216,517.60
FUNCTION 21 INSTRUCTIONAL LEADERSHIP	\$	-	\$ -	\$ -	\$ -
FUNCTION 23 SCHOOL LEADERSHIP	\$	1,110,387.43	\$ 1,099,387.43	\$ 11,000.00	\$ 1,110,387.43
FUNCTION 31 GUIDANCE COUNSELING SERVICES	\$	170,569.58	\$ 165,569.58	\$ 5,000.00	\$ 170,569.58
FUNCTION 32 SOCIAL WORK SERVICES	\$	-	\$ -	\$ -	\$ -
FUNCTION 33 HEALTH SERVICES	\$	228,869.55	\$ 221,869.55	\$ 7,000.00	\$ 228,869.55
FUNCTION 34 TRANSPORTATION	\$	209,398.00	\$ 112,398.00	\$ 97,000.00	\$ 209,398.00
FUNCTION 35 FOOD SERVICES	\$	912,102.28	\$ 280,102.28	\$ 632,000.00	\$ 912,102.28
FUNCTION 36 EXTRACURRICULAR	\$	27,900.00	\$ -	\$ 27,900.00	\$ 27,900.00
FUNCTION 41 GENERAL ADMINISTRATION	\$	1,901,167.21	\$ 929,667.21	\$ 971,500.00	\$ 1,901,167.21
FUNCTION 51 FACILITIES MAINTENANCE & OPERATIONS	\$	1,494,304.62	\$ 883,304.62	\$ 611,000.00	\$ 1,494,304.62
FUNCTION 52 SECURITY & MONITORING SERVICES	\$	295,434.00	\$ 277,434.00	\$ 18,000.00	\$ 295,434.00
FUNCTION 53 DATA PROCESSING SERVICES	\$	508,028.01	\$ 293,028.01	\$ 215,000.00	\$ 508,028.01
FUNCTION 61 COMMUNITY SERVICES	\$	-	\$ -	\$ -	\$ -
FUNCTION 71 DEBT SERVICES	\$	1,945,250.00	\$ -	\$ 1,945,250.00	\$ 1,945,250.00
TOTAL EXPENDITURES BY FUNCTION	\$	15,875,643.31	\$ 9,512,241.31	\$ 6,363,402.00	\$ 15,875,643.31

Note: Revenues estimated on an enrollment of 1150.