

**A. W. BROWN LEADERSHIP ACADEMY
2021 - 2022 APPROVED BUDGET**

REVENUES

STATE OPERATING FUNDS (420)	\$ 11,769,624.00
OTHER LOCAL FUNDS (199)	\$ -
STATE FUNDS - INSTRUCTIONAL ALLOTMENT (410)	\$ 20,000.00
TOTAL GENERAL FUND	\$ 11,789,624.00

FOOD SERVICES (240)	\$ 942,122.00
TITLE I (211)	\$ 492,663.00
TITLE II (255)	\$ 54,142.00
TITLE IV (289)	\$ 36,539.00
IDEA - B (224)	\$ 247,048.00
IDEA - B PRESCHOOL (224)	\$ 2,845.00
INSTRUCTIONAL CONTINUITY (276)	\$ -
SPED FISCAL SUPPORT ALLOTMENT (429)	\$ -
SCHOOL SAFETY & SECURITY (428)	\$ -
ESSER I GRANT (266)	\$ -
ESSER II GRANT (281)	\$ 1,716,028.00
ESSER III GRANT (282)	\$ 2,078,983.00

TOTAL FEDERAL FUNDS	\$ 5,570,370.00
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TOTAL REVENUES

\$ 17,359,994.00

EXPENDITURES

		Personnel	Non-Personnel	Total
FUNCTION 11 INSTRUCTION	\$ 7,600,566.20	\$ 5,518,153.20	\$ 2,082,413.00	\$ 7,600,566.20
FUNCTION 12 INSTRUCTION RESOURCES & MEDIC SERVICES	\$ -	\$ -	\$ -	\$ -
FUNCTION 13 CURRICULUM & STAFF DEVELOPMENT	\$ 649,869.57	\$ 555,727.57	\$ 94,142.00	\$ 649,869.57
FUNCTION 21 INSTRUCTIONAL LEADERSHIP	\$ -	\$ -	\$ -	\$ -
FUNCTION 23 SCHOOL LEADERSHIP	\$ 1,001,740.71	\$ 937,740.71	\$ 64,000.00	\$ 1,001,740.71
FUNCTION 31 GUIDANCE COUNSELING SERVICES	\$ 155,858.00	\$ 150,858.00	\$ 5,000.00	\$ 155,858.00
FUNCTION 32 SOCIAL WORK SERVICES	\$ -	\$ -	\$ -	\$ -
FUNCTION 33 HEALTH SERVICES	\$ 167,682.64	\$ 162,682.64	\$ 5,000.00	\$ 167,682.64
FUNCTION 34 TRANSPORTATION	\$ 290,136.80	\$ 253,136.80	\$ 37,000.00	\$ 290,136.80
FUNCTION 35 FOOD SERVICES	\$ 908,581.84	\$ 264,581.84	\$ 644,000.00	\$ 908,581.84
FUNCTION 36 EXTRACURRICULAR	\$ 59,500.00	\$ -	\$ 59,500.00	\$ 59,500.00
FUNCTION 41 GENERAL ADMINISTRATION	\$ 1,989,391.45	\$ 771,391.45	\$ 1,218,000.00	\$ 1,989,391.45
FUNCTION 51 FACILITIES MAINTENANCE & OPERATIONS	\$ 2,536,982.98	\$ 810,954.98	\$ 1,726,028.00	\$ 2,536,982.98
FUNCTION 52 SECURITY & MONITORING SERVICES	\$ 52,000.00	\$ -	\$ 52,000.00	\$ 52,000.00
FUNCTION 53 DATA PROCESSING SERVICES	\$ 421,090.64	\$ 256,090.64	\$ 165,000.00	\$ 421,090.64
FUNCTION 61 COMMUNITY SERVICES	\$ -	\$ -	\$ -	\$ -
FUNCTION 71 DEBT SERVICES	\$ 1,212,445.00	\$ -	\$ 1,212,445.00	\$ 1,212,445.00

TOTAL EXPENDITURES BY FUNCTION

\$ 17,045,845.83	\$ 9,681,317.83	\$ 7,364,528.00	\$ 17,045,845.83
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Note: Revenues estimated on projected enrollment of 1100