NOVA ACADEMY SCYENE
ESTIMATED
BUDGET
2018-2019

Object Codes	Amount		Function Codes	Amount
FSP-Regular Program	855,922		5740 - Local & Intermediate Sources	5,000
FSP-Special Eduction	14,305			
FSP-Compendatory Education	246,370		5750 - CoCurricular Local Activities	7,300
FSP-Bilingual Program	32,287			
ASF-Available School Fund	69,406		5810 - State Program Revenues	1,218,290
Title I A - Students of Low Income Families	76,900			
Title II A - Teacher/Prin Training Recruiting	4,650		5820 - State Program Revenues	1,210
Title III - LEP / Bilingual	5,700			
Title IV - SSAEP	9,250		5900 - Federal Program Revenues	205,500
IDEA - B (Formula Income)	24,600			
ESL / Summer School (Fund 289)	1,100			
State Matching (Food Services)	300			
Food Services	83,300			
TEA / State Supplemental Funds	1,210			
Private/External Donations (Fund 199)	100			
Bank Interest / Misc.	3,700			
Campus Activity	1,200			
Students Activity	7,000			
TOTAL INCOME	**1,437,300**		**TOTAL INCOME**	**1,437,300**
6100-Payroll Costs	723,200		11 - Instruction	772,900
6100-Food Services Payroll	64,000		12 - Instructional Resources, Media	-
6100-Quality Control Payroll	29,600			
6200-Professional & Contracted Services	100,600		13 - Curriculum Development & Staff	2,700
6200-Lease	78,000		21 - Instructional Leadership	-
6200-Telephone/Utilities	24,000			
6300-Supplies & Materials	22,800		23 - School Leadership	150,000
6400-Other Operating Costs	10,585		31 - Guidance & Counseling, Education	-
6400-Depreciation	615		32 - Social Work Services	-
6500-Debt Service	5,600			
Special Education - Services/Supplies	6,000		33 - Health Services	-
Compensatory Education - Services/Supplies	156,500		34 - Student Transportation	-
ESL/Bilingual - Contracted Services/Supplies	31,500		35 - Food Services	165,900
Title I A - Students of Low Income Families	76,900			
Title II A - Teacher/Prin Training Recruiting	4,650		36 - CoCurricular / Extra Curricular	8,200
Title III - LEP	5,700			
Title IV - SSAEP	9,250		41 - General Administration	149,500
IDEA - B (Formula Income)	24,600		51 - Plant Maintenance & Operations	175,800
ESL Summer School (Fund 289)	1,100		52 - Security & Monitoring	15,000
Food Supplies-Breakfast/Milk	-		53 - Data Processing	35,700
Food Services Lunch Contract	98,000		61 - Community Service	200
External / Private Fundraising Expense	100			
Campus Activity Account Expenses	1,200		71 - Debt Service	5,600
Students Activity Account Expenses	7,000		81 - Fundraising	-
TOTAL EXPENSES	**1,481,500**		**TOTAL EXPENSES**	**1,481,500**
NET INCOME (LOSS)	**(44,200)**		**NET INCOME (LOSS)**	**(44,200)**

☐ Approve ☐ Disapprove

BOARD MEMBER SIGNATURE