

**NOVA ACADEMY CEDAR HILL  
ESTIMATED  
BUDGET  
2018-2019**

Object Codes	Amount	Function Codes	Amount
FSP-Regular Program	507,713	5740 - Local & Intermediate Sources	1,224
FSP-Special Education	7,000		
FSP-Compensatory Education	110,000	5750 - CoCurricular Local Activities	810
FSP-Bilingual Program	5,000		
ASF-Available School Fund	22,191	5810 - State Program Revenues	651,904
Title I A - Students of Low Income Families	33,000		
Title II A - Teacher/Prin Training Recruiting	1,300	5820 - State Program Revenues	300
Title III - LEP / Bilingual	500		
Title IV - SSAEP	3,000	5900 - Federal Program Revenues	87,100
IDEA - B (Formula Income)	9,300		
ELL / Summer School	-		
State Matching (Food Services)	300		
Food Services	40,010		
Bank Interest / Misc.	974		
Campus Activity	100		
Students Activity	800		
Private/External Donations (Fund 199)	150		
<b>TOTAL INCOME</b>	<b>741,338</b>	<b>TOTAL INCOME</b>	<b>741,338</b>
6100-Payroll Costs	340,000	11 - Instruction	277,730
6100-Food Services Payroll	34,000	12 - Instructional Resources, Media	-
6100-Quality Control Payroll	20,100	13 - Curriculum Development & Staff	800
6200-Professional & Contracted Services	58,450		
6200-Lease	170,000	21 - Instructional Leadership	
6200-Telephone/Utilities	-	23 - School Leadership	131,500
6300-Supplies & Materials	14,500	31 - Guidance & Counseling, Education	-
6400-Other Operating Costs	12,600	32 - Social Work Services	-
6400-Depreciation	-		
Special Education - Services/Supplies	200	33 - Health Services	-
Compensatory Education - Services/Supplies	54,300	34 - Student Transportation	-
ESL/Bilingual - Contracted Services/Supplies	200	35 - Food Services	67,000
Title I A - Students of Low Income Families	33,100		
Title I - Priority Grant	-	36 - CoCurricular / Extra Curricular	900
Title II A - Teacher/Prin Training Recruiting	1,800	41 - General Administration	53,600
Title III - LEP	-		
Title IV - SSAEP	3,130	51 - Plant Maintenance & Operations	225,350
IDEA - B (Formula Income)	9,700	52 - Security & Monitoring	100
ESL Summer School	-		
Food Supplies-Breakfast/Milk	1,000	53 - Data Processing	27,050
Food Services Lunch Contract	30,000	61 - Community Service	100
External / Private Fundraising Expense	150		
Campus Activity Account Expenses	100	71 - Debt Service	-
Students Activity Account Expenses	800	81 - Fundraising	-
<b>TOTAL EXPENSES</b>	<b>784,130</b>	<b>TOTAL EXPENSES</b>	<b>784,130</b>
<b>NET INCOME (LOSS)</b>	<b>(42,792)</b>	<b>NET INCOME (LOSS)</b>	<b>(42,792)</b>
<input type="checkbox"/> Approve		<input type="checkbox"/> Disapprove	
		<hr/> <b>BOARD MEMBER SIGNATURE</b>	