

1 ACEA BUDGET - OVERALL SUMMARY

2 FYE 06/30/2008

3 REVISION DATE: 6/12/2008

4
 5 SEPTEMBER FTE 86 PER PUPIL 7385
 6 FEBRUARY FTE 115
 7 BLENDED FTE 100.5

9	EXP FUNC	DESCRIPTION	UNREST	AT-RISK	TITLE IA	TITLE IA C/O	TITLE IIA	TITLE IIA C/O	TITLE IID PD	TITLE II D TECH	P&IMP	P&IMP C/O	TITLE V	FED DEF & OTHER	TOTAL
10															
11		MEMO - GRANTS AVAILABLE													
12															
13		STATE FOUNDATION	742,193												742,193
14		STATE - OTHER SOURCES		39,431											39,431
15		FEDERAL SOURCES			30803	7400	9162	4300	361	319	150000	137622	735	4000	344702
16		FEDERAL DEFERRED FR 07												47,630	47,630
17		LOCAL SOURCES													0
18															
19		TOTAL REVENUES	742,193	39,431	30,803	7,400	9,162	4,300	361	319	150,000	137,622	735	51,630	1,173,956
20															
21															
22		113 BASIC INSTRUCTION	275,277	29,656	21,278	7,400					89,000	87,165			509,776
24		125 ADDED NEEDS INSTRUCTION													0
25		216 SW/COUNSELING		12,000											12,000
26															
28		221 IMPROVEMENT OF INSTRUCTION					8,338	4,300	361	319	22,000	18,245			53,563
29		226 SUPV & DIR - INST STAFF			4,725										4,725
30															0
31		227 ACADEMIC ASSESSMENT											735		735
32		231 BOARD OF EDUCATION	7,720								6,000				13,720
33		241 SCHOOL ADMIN -OFF OF PRIN	119,400											4,000	123,400
35															0
36		252 BUSINESS SERVICES - FISCAL	54,405									96			54,501
38		252 MCESA - 3% SHARE	22,266	1,183											23,449
39		259 DEBT SERVICE	3,600												3,600
40															0
41		261 OPERATIONS AND MAINTENANCE	232,470												232,470
42		271 TRANSPORTATION	27,000		4,600										31,600
43		282 COMMUNICATION SERVICES	2,486								18,000	5,110			25,596
44															
44		283 HUMAN RESOURCE SERVICES	15,000												15,000
45		284 TECHNOLOGY SUPPORT SERVICE	7,000		200		824				15,000	-9,175			13,849
48		351 CHILD CARE	13,500												13,500
49															
49		456 CAPO- BLDG SERVICE SYSTEMS										36,181			36,181
50		510 DEBT SERVICE													0
51		625 TRANSFER TO FOOD SERVICE	4,000												4,000
52															
53		TOTAL EXPENDITURES	784,124	42,839	30,803	7,400	9,162	4,300	361	319	150,000	137,622	735	4,000	1,171,665
54															
55		EXCESS REVENUE (EXPEND)	(41,931)	(3,408)	0	0	0	0	0	0	0	0	0	47,630	2,291