

1 ACEA BUDGET - OVERALL SUMMARY

ACEA BOARD MEETING - 6/12/08 ATTACHMENT 2-A

2 FYE JUNE 30, 2009

3 ADOPTION DATE

6/12/2009

4

5 SEPTEMBER FTE

115 PER PUPIL 7490

6 FEBRUARY FTE

112

7 BLENDED FTE

114.25

8

EXP

9 FUNC

DESCRIPTION

UNREST

AT-RISK

TITLE IA

TITLE IIA

TITLE IID

PD

TITLE II D

TECH

CHARTER

IMP

TITLE V

FED DEF

0607

TOTAL

10

MEMO - GRANTS AVAILABLE

11

12

STATE FOUNDATION

855,733

855,733

13

STATE - OTHER SOURCES

39,431

39,431

14

FEDERAL SOURCES

60803

9162

0

319

0

235

0

70519

15

FEDERAL DEFERRED FR 07

0

0

16

LOCAL SOURCES

4,000

4,000

17

18

TOTAL REVENUES

859,733

39,431

60,803

9,162

0

319

0

235

0

969,683

19

20

21

113 BASIC INSTRUCTION

324,627

32,378

21,278

0

378,283

22

ADDED NEEDS INSTRUCTION

0

23

212 SOCIAL WORK

0

0

24

216 COUNSELING

30,000

5,870

35,870

25

221 IMPROVEMENT OF INSTRUCTION

8,338

0

319

8,657

26

226 SUPV & DIR - INST STAFF

4,725

0

4,725

27

28

227 ACADEMIC ASSESSMENT

235

0

29

231 BOARD OF EDUCATION

8,920

8,920

30

241 SCHOOL ADMIN -OFF OF PRIN

111,015

111,015

31

32

252 BUSINESS SERVICES - FISCAL

69,305

69,305

33

252 MCESA - 3% SHARE

25,672

1,183

26,855

34

259 DEBT SERVICE

3,600

3,600

35

36

261 OPERATIONS AND MAINTENANCE

232,470

232,470

37

271 TRANSPORTATION

39,000

4,600

43,600

38

282 COMMUNICATION SERVICES

0

0

39

283 HUMAN RESOURCE SERVICES

13,962

13,962

40

284 TECHNOLOGY SUPPORT SERVICE

3000

200

824

4024

41

351 CHILD CARE

13,500

13,500

42

456 CAPO- BLDG SERVICE SYSTEMS

0

43

510 DEBT SERVICE

0

44

625 TRANSFER TO FOOD SERVICE

4,000

4,000

45

46

TOTAL EXPENDITURES

879,071

39,431

30,803

9,162

0

319

0

235

0

959,021

47

48

EXCESS REVENUE (EXPEND)

(19,338)

30,000

0

0

0

0

0

0

10,662

49

50

51

52

53

54

55