

Eagle Arts Academy (4072)		
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	FY17 Projected Enrollment	Total
	Maximum Students	1,324
	Budgeted Students	1,186

FEFP Calculations		
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3310	FEFP - Base Funding	\$5,338,744
3310	FEFP - ESE Guarantee	\$292,041
3310	FEFP - Supplemental Academic Instruction	\$224,931
3310	FEFP - Digital Classroom Allocation	\$19,651
3310	FEFP - Safe Schools Allocations	\$26,892
3310	FEFP - Instructional Materials Allocation	\$92,158
3310	FEFP - Discretionary Local Effort	\$696,653
3310	FEFP - Discretionary Lottery	\$4,242
3310	FEFP - Class Size Reductions	\$1,399,005
3492	Transportation (All Riders)	\$110,558

Other Income		
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3230	IDEA Funds	\$0
3240	Title 1 Funds	\$0
3299	Misc. Federal through State	\$0
3430	Interest	\$0
3440	Gifts, Grants and Bequests	\$0
3451	School Lunch Collections	\$0
3452	Student Breakfast Collections	\$0
3473	School-Aged Child Care Fees	\$90,000
3495	Other Miscellaneous Local Sources	\$227,000
	Total Income	\$8,521,875

Expense Estimates			
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Function 5100 - Basic Instruction			
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5100	120	Classroom Teacher Salaries	\$2,519,700
5100	130	Other Certified Staff Member	\$160,000
5100	140	Substitute Teachers	\$97,724
5100	150	Paraprofessionals	\$0
5100	160	Other Support Personnel	\$29,900
5100	210	Retirement	\$28,148
5100	220	FICA	\$207,284
5100	230	Group Insurance	\$0
5100	240	Worker's Compensation	\$33,870
5100	250	Unemployment Compensation	\$14,904
5100	290	Other Employee Benefits	\$586,879
5100	360	Rentals	\$4,000
5100	510	Supplies	\$49,695
5100	520	Textbooks	\$143,750
5100	621	AV Materials-Capitalized	\$4,800

5100	643	Computer Hardware-Capitalized	\$50,000	
5100	644	Computer Hardware (Non Capitalized)	\$24,000	
5100	730	Dues and Fees	\$46,000	
5100 Sub Total			\$4,000,654	47.5%
Function 5200 - Exceptional Education				
5200	110	Administrator Salaries	\$0	
5200	120	Classroom Teacher Salaries	\$0	
5200	130	Other Certified Staff Member	\$190,000	
5200	140	Substitute Teachers	\$6,922	
5200	150	Paraprofessionals	\$0	
5200	160	Other Support Personnel	\$0	
5200	210	Retirement	\$2,070	
5200	220	FICA	\$14,535	
5200	230	Group Insurance	\$0	
5200	240	Worker's Compensation	\$2,375	
5200	250	Unemployment Compensation	\$864	
5200	290	Other Employee Benefits	\$41,236	
5200	310	Professional and Technical Services	\$50,400	
5200	510	Supplies	\$23,720	
5200 Sub Total			\$332,122	3.9%
Function 6100 - Pupil Services				
6100	390	Other Purchased Services	\$21,600	
6100 Sub Total			\$21,600	0.3%
Function 6200 - Instructional Media Services				
6200	510	Supplies	\$4,744	
6200 Sub Total			\$4,744	0.1%
Function 6300 - Instructional/Curriculum Development				
6300 Sub Total			\$0	0.0%
Function 6400 - Instructional Staff Training				
6400	310	Professional and Technical Services	\$15,000	
6400	510	Supplies	\$5,000	
6400 Sub Total			\$20,000	0.2%
Function 6500 - Instructional-Related Technology				
6500	310	Professional and Technical Services	\$9,000	
6500 Sub Total			\$9,000	0.1%
Function 7100 - Board				
7100	310	Professional and Technical Services	\$203,000	
7100	330	Travel	\$1,000	
7100	510	Supplies	\$1,000	
7100 Sub Total			\$205,000	2.4%
Function 7200 - General / District Administration				
7200	730	Dues and Fees	\$172,152	
7200 Sub Total			\$172,152	2.0%
Function 7300 - School Administration				

7300	110	Administrator Salaries	\$320,000	
7300	160	Other Support Personnel	\$167,100	
7300	210	Retirement	\$6,040	
7300	220	FICA	\$37,263	
7300	240	Worker's Compensation	\$6,089	
7300	250	Unemployment Compensation	\$1,944	
7300	290	Other Employee Benefits	\$103,437	
7300	310	Professional and Technical Services	\$49,873	
7300	360	Rentals	\$23,720	
7300	370	Communications	\$5,685	
7300	390	Other Purchased Services	\$9,410	
7300	510	Supplies	\$21,270	
7300	641	Furniture, Fixtures-Capitalized	\$12,320	
7300	643	Computer Hardware-Capitalized	\$1,000	
7300	644	Computer Hardware (Non Capitalized)	\$3,764	
7300	690	Computer Software	\$1,000	
7300	730	Dues and Fees	\$125,783	
7300	790	Miscellaneous Expenses	\$70,000	
7300 Sub Total			\$965,698	11.5%
Function 7500 - Fiscal Services				
7500	310	Professional and Technical Services	\$109,400	
7500 Sub Total			\$109,400	1.3%
Function 7600 - Food Services				
7600 Sub Total			\$0	0.0%
Function 7800 - Pupil Transportation				
7800	390	Other Purchased Services	\$353,700	
7800 Sub Total			\$353,700	4.2%
Function 7900 - Operation of Plant				
7900	160	Other Support Personnel	\$63,500	
7900	210	Retirement	\$876	
7900	220	FICA	\$4,858	
7900	240	Worker's Compensation	\$794	
7900	250	Unemployment Compensation	\$432	
7900	290	Other Employee Benefits	\$13,729	
7900	320	Insurance and Bond Premiums	\$100,073	
7900	350	Repairs and Maintenance	\$28,000	
7900	360	Rentals	\$1,316,700	
7900	370	Communications	\$35,758	
7900	380	Public Utilities	\$64,835	
7900	390	Other Purchased Services	\$107,976	
7900	430	Electricity	\$187,427	
7900	510	Supplies	\$36,521	
7900	630	Building/Fixed Equipment	\$2,000	
7900	680	Remodeling/Renovations	\$112,000	

		7900 Sub Total	\$2,075,477	24.6%
Function 9100 - Community Service				
9100	160	Other Support Personnel	\$27,800	
9100	220	FICA	\$2,127	
9100	240	Worker's Compensation	\$348	
9100	250	Unemployment Compensation	\$648	
9100	310	Professional and Technical Services	\$67,500	
9100	510	Supplies	\$50,000	
		9100 Sub Total	\$148,422	1.8%
		Reserve Fund	\$10,000	0.1%

Total Expenses	\$8,427,970
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Total Income	\$8,521,875
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Net Revenue	\$93,905
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