

Arlington Classics Academy
Executive Director of Schools Recommended Budget
Fiscal Year 2013-2014

		<u>Fund 420</u>			<u>Fund 240</u>
		<u>Recommended</u>			<u>Recommended</u>
Revenue:					
	5700	Local & Intermediate Sources	125,000		195,000
	5800	State Programs	8,698,960		90,000
		Total Estimated Revenue	\$ 8,823,960		\$ 285,000
Appropriations:			<u>Fund 420</u>		<u>Fund 240</u>
			<u>Per Pupil Expenditure</u>		<u>Per Pupil Expenditure</u>
	00	Operating Transfers Out			
	11	Instruction	4,268,162	3,283	
	12	Instructional Resources	61,996	48	
	13	Staff & Curriculum Development	142,096	109	
	21	Instructional Leadership	199,971	154	
	23	School Leadership	458,544	353	
	31	Guidance, Counseling & Evaluation Services	59,473	46	
	33	Health Services	102,201	79	
	35	Food Service	-	-	279,311
	41	District Administration	443,572	341	
	51	Maintenance & Operations	793,557	610	
	52	Security Monitoring	7,500	6	
	53	Data Processing Services	175,568	135	
	61	Community Services	7,000	5	
	71	Debt Services	1,448,333	1,114	
	81	Fundraising	62,609	48	
		Total Appropriations	\$ 8,230,581	\$ 6,331	\$ 279,311
		Equity (Revenue-Expenditures)	593,379		5,689