

**Lone Star Language Academy**

**Proposed Budget for Fiscal Year Ending August 31, 2020**

<b>Revenue *</b>		<b>State Programs</b>	<b>Federal Programs</b>	<b>Proposed Annual Budget</b>
<b>Fund</b>	<b>Description</b>			
499	Local Revenues (Contributions & Afterschool)	\$ 332,500	\$ -	\$ 332,500
211, 224, 255, 289	Federal Programs (Title & IDEA B)		25,000	25,000
240	Child Nutrition Program - Federal Funds			-
410	Instructional Materials Allotment	\$ 26,000		26,000
420	State Foundation School Program (FSP)	1,656,247		1,656,247
<b>Total</b>		<b>\$ 2,014,747</b>	<b>\$ 25,000</b>	<b>\$ 2,039,747</b>

<b>Expenses ***</b>				
<b>Function</b>	<b>Description</b>			
11	Instruction	\$ 1,167,118		\$ 1,167,118
12	Resources & Media Services	500		500
13	Curriculum & Staff Development	18,000		18,000
21	Instructional Leadership	-		-
23	School Leadership	266,338		266,338
31	Guidance & Counseling	26,000	25,000	51,000
33	Health Services	4,500		4,500
35	Child Nutrition Program	5,000		5,000
36	Extra Curricular Activities	1,000		1,000
41	General Administration	98,500		98,500
51	Facilities Maintenance & Operations	360,497		360,497
51	Depreciation & Amortization - Non Operating	19,000		19,000
52	Security & Monitoring Services	8,000		8,000
53	Data Processing Services	9,000		9,000
61	Community Services	5,000		5,000
71	Debt Services	20,000		20,000
81	Fundraising & Resource Development	-		-
<b>Total</b>		<b>\$ 2,008,453</b>	<b>\$ 25,000</b>	<b>\$ 2,033,453</b>
<b>Fund Balance</b>		<b>\$ 6,294</b>	<b>\$ -</b>	<b>\$ 6,294</b>

<b>Expenses by Object Codes</b>				
6100	Payroll and Benefits	\$ 1,189,353		\$ 1,189,353
6200	Professional and Contracted Services	632,500	25,000	657,500
6300	Materials and Supplies	110,500		110,500
6400	Other Operating Costs	56,100		56,100
6500	Debt Services	20,000		20,000
<b>Total</b>		<b>\$ 2,008,453</b>	<b>\$ 25,000</b>	<b>\$ 2,033,453</b>

\* State FSP revenue per student is budgeted 7.82% increase from 2018-2019 year based on the HB3 State Aid Template

\*\* The budgeted Average Daily Attendance is 185 (191 x 97%); State Revenue per student is \$8,940