

The Pro Vision Academy

Amended Budget for Fiscal Year Ending August 31, 2027

Revenue		State Programs	Federal Programs	Child Nutrition Program	Enrichment Programs	2026-2027 Amended Budget
Fund	Description	223 ADA				
199	Local Revenues	\$ 80,000	\$ -	\$ -	\$ 11,925	\$ 91,925
2XX	Federal Programs (Title I, II, IV, IDEA-B, ESF)	-	388,002	-	-	388,002
240	Child Nutrition Program (CNP)	-	-	136,348	-	136,348
410	Technology Instructional Material Allotment (TIMA)	-	-	-	-	-
429	State (LASO SFI, SFP)	-	-	-	-	-
420	TRS On-Behalf	141,121	-	-	-	141,121
420	State Foundation School Program (FSP)	3,083,340	-	-	-	3,083,340
Total		\$ 3,304,462	\$ 388,002	\$ 136,348	\$ 11,925	\$ 3,840,736
Expenses						
Function	Description					
11	Instruction	\$ 1,236,790	\$ 323,726	\$ -	\$ 6,818	\$ 1,567,335
13	Curriculum & Staff Development	121,719	64,276	-	-	185,995
21	Instructional Leadership	-	-	-	-	-
23	School Leadership	252,701	-	-	-	252,701
31	Guidance & Counseling	134,508	-	-	-	134,508
34	Student Transportation Service - Bus	304,987	-	-	-	304,987
35	Child Nutrition Program	31,715	-	136,348	-	168,063
36	Extra Curricular Activities	21,723	-	-	5,107	26,830
41	General Administration	462,631	-	-	-	462,631
51	Facilities Maintenance & Operations	1,101,388	-	-	-	1,101,388
52	Security & Monitoring Services	91,539	-	-	-	91,539
53	Data Processing Services	186,332	-	-	-	186,332
61	Community Services	196,625	-	-	-	196,625
81	Fundraising	9,600	-	-	-	9,600
Total		\$ 4,152,258	\$ 388,002	\$ 136,348	\$ 11,925	\$ 4,688,533
Fund Balance	Surplus (Deficits) Excluding Non-cash expenses	\$ (847,796)	\$ (0)	\$ 0	\$ 0	\$ (847,796)
	Depreciation and Amortization	\$ 66,369				\$ 66,369
	Surplus (Deficits) including Non-cash expenses	\$ (914,165)	\$ (0)	\$ 0	\$ 0	\$ (914,165)
<p>1 State FSP revenue per student is budgeted based on the most current SOF</p> <p>2 The budgeted Average Daily Attendance is 223 (250 x 89%); State Revenue per student is \$13,480</p> <p>3 Payroll - Benefits at 13%.</p>						
Supplemental Information for discussion only						
6100	Payroll & Benefits	\$ 2,075,667	\$ 119,497	\$ -	\$ -	\$ 2,195,164
6100	Substitute Teachers	-	-	-	-	-
6200	Professional & Contracted Services	1,334,598	163,293	-	-	1,497,891
6200	Facility Lease	648,000	-	-	-	648,000
6300	Materials & Supplies	36,385	101,856	135,852	5,007	279,099
6400	Other Operating Costs	57,608	3,356	496	6,918	68,378
6449	Depreciation	66,369	-	-	-	66,369
6500	Debt Services	-	-	-	-	-
		\$ 4,218,627	\$ 388,002	\$ 136,348	\$ 11,925	\$ 4,754,902