

**American Academy**  
**Supplemental FY 2010-2011 Budget**

	Audited Actual 2009-2010	Revised Budget 2010-2011	Supplemental Budget 2010-2011	Combined Budget 2010-2011	Estimated Actual 2010-2011	Adopted Budget 2011-2012	Projected Budget 2012-2013	Projected Budget 2013-2014
<b>Balance on Hand July 1</b>	\$715,951	\$966,233		\$966,233	\$966,233	\$978,391	\$985,578	\$1,022,440
<b>Revenue:</b>								
5710 Per Pupil Revenue	5,220,807	5,421,816	-	5,421,816	5,473,348	5,241,039	5,201,472	5,201,472
1110 Mill Levy/Override	71,235	207,502	-	207,502	205,220	350,490	515,100	515,100
1310 Tuition	438,655	572,850	-	572,850	531,527	466,723	310,500	310,500
1500 Interest Income	19,574	16,800	-	16,800	16,012	13,200	13,464	13,733
1700 Student Participation Fees	121,246	172,691	-	172,691	180,906	231,617	403,083	411,145
1800 Child Care Fees	47,434	95,500	-	95,500	110,379	116,000	138,320	140,886
1910 Rental/Lease	5,095	10,000	-	10,000	11,019	15,000	20,000	20,000
1922 Contributions/Donations	143,986	62,739	103,803	166,542	172,669	109,000	75,000	75,000
3100 Categorical Revenue	75,029	75,303	-	75,303	75,350	70,027	78,093	78,093
3900 Other State Revenue	-	-	-	-	-	-	-	-
Cap Reserve Bond Revenue	140,762	-	-	-	-	-	-	-
Grants Local	-	-	-	-	-	-	-	-
Grants Federal	5,095	8,023	-	8,023	8,023	7,151	5,000	5,000
Miscellaneous Revenue	100,385	50,519	-	50,519	59,995	48,500	10,000	10,000
<b>Total Revenue</b>	<b>6,389,304</b>	<b>6,693,742</b>	<b>103,803</b>	<b>6,797,545</b>	<b>6,844,449</b>	<b>6,668,747</b>	<b>6,770,032</b>	<b>6,780,930</b>
<b>Total Sources</b>	<b>7,105,255</b>	<b>7,659,975</b>	<b>103,803</b>	<b>7,763,778</b>	<b>7,810,681</b>	<b>7,647,139</b>	<b>7,755,610</b>	<b>7,803,370</b>
<b>Expenditures:</b>								
0100 Salaries	2,662,117	2,789,532	-	2,789,532	2,736,369	3,000,942	3,010,092	3,016,724
0200 Benefits	556,643	625,350	-	625,350	617,846	745,875	794,731	823,111
0300 Purchased Services	155,182	112,250	-	112,250	199,382	134,100	157,436	158,785
0400 Purchased Prop Svcs	1,415,524	1,677,691	-	1,677,691	1,665,033	1,716,454	1,720,418	1,723,889
0500 Other Purch. Svcs	711,160	955,778	-	955,778	928,569	510,639	496,549	501,260
0600 Supplies & Materials	418,947	500,113	5,617	505,730	475,598	434,081	491,338	497,600
0700 Property	209,746	95,553	83,850	179,403	179,179	102,773	35,000	35,000
0800 Other Expenses	4,609	23,288	-	23,288	25,219	9,547	22,607	29,344
0900 Other Uses of Funds	-	-	-	-	-	-	-	-
Grant Expense	5,095	5,095	-	5,095	5,095	7,151	5,000	5,000
Cap Reserve Expense	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,139,022</b>	<b>6,784,650</b>	<b>89,467</b>	<b>6,874,117</b>	<b>6,832,290</b>	<b>6,661,561</b>	<b>6,733,170</b>	<b>6,790,712</b>
<b>Balance on Hand June 30</b>	<b>\$966,233</b>	<b>\$875,325</b>	<b>\$14,336</b>	<b>\$889,661</b>	<b>\$978,391</b>	<b>\$985,578</b>	<b>\$1,022,440</b>	<b>\$1,012,658</b>
Fund Balance as a % of Revenue	15.12%	13.08%	13.81%	13.09%	14.29%	14.78%	15.10%	14.93%