

The Accelerated Schools

2023-24 First Interim Budget Summary

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	Consolidated	TAS	ACES	WAHS	Home Office
Total Enrollment - Goal	1,755	750	520	485	-
ADA	1,614.60	690.00	478.40	446.20	-
% Free and Reduced	98%	99%	96%	98%	0%
% English Language Learners	33%	42%	37%	19%	0%
% Unduplicated Low Income, EL, Foster Youth	98%	99%	96%	98%	0%
INCOME					
8011-8098 · Local Control Funding Formula Sources	24,919,295	10,130,405	7,122,186	7,666,704	-
8100-8299 · Federal Revenue	1,693,822	740,926	470,589	482,307	-
8300-8599 · Other State Revenue	2,255,641	1,141,683	884,036	229,922	-
8600-8799 · Other Local Revenue	5,182,558	975,317	668,220	515,884	3,023,138
8999 · Other Prior Year Adjustment	-	-	-	-	-
TOTAL INCOME	34,051,316	12,988,330	9,145,031	8,894,818	3,023,138
EXPENSE					
1000 · Certificated Salaries	11,567,710	4,603,971	2,463,328	3,578,654	921,757
2000 · Classified Salaries	4,563,401	1,473,960	965,672	1,233,827	889,942
3000 · Employee Benefits	4,852,188	2,170,517	1,012,815	1,388,701	280,155
4000 · Supplies	2,138,813	967,335	498,113	641,565	31,800
5000 · Operating Services	11,888,188	4,797,828	3,319,357	2,872,005	898,998
6000 · Capital Outlay/Depreciation	2,058,798	1,148,318	833,338	76,657	486
7000 · Other Outgo	159,638	-	159,638	-	-
TOTAL EXPENSE	37,228,737	15,161,929	9,252,261	9,791,409	3,023,138
NET INCOME	(3,177,421)	(2,173,600)	(107,231)	(896,591)	0
Operating Income	\$ (1,119,121)	\$ (1,025,281)	\$ 726,107	\$ (819,947)	\$ -