

JUBILEE ACADEMIC CENTER, INC.
 2015-2016 Revised Original Consolidated Budget
 Presented to Board 08/27/2015

Revenue Sources	2015-2016 FSP		2015-2016 Food Service		2015-2016 Local Budget		2015-2016 Fed Grants		2015-2016 State Grants		2015-2016 Total Consolidated		Variance Amounts	Variance Percentage
	Revised Original Budget	Revised Original Budget	Revised Original Budget	Revised Original Budget	Revised Original Budget	Revised Original Budget	Revised Original Budget	Revised Original Budget	Revised Original Budget	Revised Original Budget	Original Budget	Total Original Budget		
5812 FSP - ADA Revenue	\$ 36,100,000	\$ 36,100,000	\$ 175,000	\$ 175,000	\$ 463,827	\$ 463,827					\$ 36,100,000	\$ 36,100,000	\$ 854,629	2%
5740 Other Local Revenue											\$ 175,000	\$ 175,000	\$ -	0%
5829 School Lunch Matching-State			\$ 8,000	\$ 8,000	\$ 463,827	\$ 463,827					\$ 463,827	\$ 463,827	\$ 420	0%
5929 Food, National Breakfast Prog.			\$ 661,269	\$ 661,269							\$ 8,000	\$ 8,000	\$ -	0%
5929 Food, National Lunch Prog.			\$ 1,580,731	\$ 1,580,731							\$ 661,269	\$ 661,269	\$ 88,000	15%
5929 USDA Donated Commodities			\$ 95,000	\$ 95,000							\$ 1,580,731	\$ 1,375,000	\$ 205,731	15%
5929 Summer Food Service			\$ 90,000	\$ 90,000							\$ 95,000	\$ 90,000	\$ -	0%
5929 Federal Grants				\$ 1,389,420	\$ 1,389,420	\$ 1,389,420	\$ 1,389,420				\$ 90,000	\$ 90,000	\$ -	0%
5829 State Grants								\$ 250,000	\$ 250,000		\$ 250,000	\$ 250,000	\$ -	0%
											\$ 40,813,247	\$ 39,664,456	\$ 1,148,790	

JUBILEE ACADEMIC CENTER, INC.
 2015-2016 Revised Original Consolidated Budget
 Presented to Board 08/27/2015

Expenses	2015-2016 FSP		2015-2016 Food Service		2015-2016 Local Budget		2015-2016 Federal Grants		2015-2016 State Grants		2015-2016 Total Consolidated		Variance Amounts	Variance Percentage
	Revised Original Budget	Revised Original Budget	Revised Original Budget	Revised Original Budget	Revised Original Budget	Revised Original Budget	Revised Original Budget	Revised Original Budget	Revised Original Budget	Revised Original Budget	Original Budget	Total Original Budget		
11 Instruction	\$ 16,605,668	\$ 16,605,668			\$ 2,192	\$ 2,192	\$ 999,927	\$ 999,927			\$ 17,817,786	\$ 17,717,786	\$ 100,000	1%
12 Instructional Res & Media											\$ 150,000	\$ 150,000	\$ -	0%
13 Curriculum Dev. & Instruct.								\$ 183,007			\$ 150,000	\$ 150,000	\$ -	0%
21 Instructional Leadership											\$ 1,173,573	\$ 1,173,573	\$ -	0%
23 School Leadership													\$ -	
31 Guidance, Counseling & Eval.								\$ 95,754			\$ 3,545,754	\$ 3,545,754	\$ -	0%
32 Social Work Services											\$ 570,822	\$ 570,822	\$ -	0%
33 Health Services											\$ 6,500	\$ 6,038	\$ 461.57	8%
34 Student Transportation											\$ 130,000	\$ 130,000	\$ -	0%
35 Food Service			\$ 2,600,000	\$ 2,600,000							\$ 150,000	\$ 150,000	\$ -	0%
36 Co-curricular Extrac. Act.											\$ 2,600,000	\$ 2,306,311	\$ 293,689	13%
41 General & Administration					\$ 418,687	\$ 418,687					\$ 543,687	\$ 543,687	\$ -	0%
51 Plant Maintenance and Oper.			\$ 10,000	\$ 10,000	\$ 3,419	\$ 3,419					\$ 2,577,569	\$ 2,427,569	\$ 150,000	4%
52 Security and Monitoring Serv.											\$ 9,113,119	\$ 9,013,119	\$ 100,000	1%
53 Data Processing											\$ 378,053	\$ 150,000	\$ 228,053	152%
61 Community Services											\$ 544,158	\$ 273,117	\$ 271,041	99%
71 Debt Service					\$ 33,328	\$ 33,328					\$ 186,491	\$ 186,491	\$ -	0%
81 Fund Raising											\$ 92,000	\$ 93,547	\$ (1,546.86)	-2%
											\$ 39,529,513	\$ 37,084,907	\$ 1,091,698	

Fund Balance

	\$ 1,283,734	\$ 1,283,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,283,734	\$ 1,283,734	\$ 57,082	
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Approved
 08/27/15 J. Kagan

JUBILEE ACADEMIC CENTER, INC.
 2015-2016 1st Amended Budget
 Presented to Board 10/01/2015

Expenses	2015-2016		2015-2016		2015-2016		2015-2016		2015-2016		2015-2016		2015-2016		2015-2016		2015-2016	
	1st Amended Budget	FSP	1st Amended Budget	Food Service	1st Amended Budget	Local Budget	1st Amended Budget	Federal Grants	1st Amended Budget	State Grants	1st Amended Budget	Total Consolidated	1st Amended Budget	Total Consolidated	Variance	Variance	Amounts	Percentage
11 Instruction	\$ 16,569,718		\$ 2,192		\$ 2,192		\$ 959,927		\$ 650,000		\$ 18,281,236	\$ 1,018,573	\$ 17,817,786	\$ 80,000.00	463,450.00	3%		3%
12 Instructional Res & Media	\$ 230,000						\$ 183,007				\$ 230,000	\$ 1,018,573	\$ 150,000	\$ 80,000.00	53%		53%	
13 Curriculum Dev. & Instruct.	\$ 835,566										\$ 1,018,573	\$ 1,173,573	\$ (155,000.00)		-13%		-13%	
21 Instructional Leadership	\$ 155,000.00						\$ 95,754				\$ 1,018,573	\$ 1,173,573	\$ (155,000.00)		-13%		-13%	
23 School Leadership	\$ 3,455,000										\$ 3,550,754	\$ 3,545,754	\$ 5,000.00		0%		0%	
31 Guidance, Counseling & Eval.	\$ 570,922										\$ 570,822	\$ 570,822	\$ -		0%		0%	
32 Social Work Services	\$ 130,000										\$ 6,500	\$ 6,500	\$ -		0%		0%	
33 Health Services	\$ 150,000										\$ 130,000	\$ 130,000	\$ -		0%		0%	
34 Student Transportation	\$ 150,000										\$ 150,000	\$ 150,000	\$ -		0%		0%	
35 Food Service	\$ 2,600,000										\$ 2,600,000	\$ 2,600,000	\$ -		0%		0%	
36 Co-curricular Extrac. Act.	\$ 125,000										\$ 543,687	\$ 543,687	\$ -		0%		0%	
41 General & Administration	\$ 2,502,000						\$ 418,687				\$ 2,529,569	\$ 2,527,569	\$ 2,000.00		0%		0%	
51 Plant Maintenance and Oper.	\$ 9,145,000		\$ 10,000		\$ 10,000		\$ 3,119				\$ 9,158,119	\$ 9,113,119	\$ 45,000.00		0%		0%	
52 Security and Monitoring Serv.	\$ 378,053										\$ 378,053	\$ 378,053	\$ -		0%		0%	
53 Data Processing	\$ 544,158										\$ 544,158	\$ 544,158	\$ -		0%		0%	
61 Community Services	\$ 30,000						\$ 33,328				\$ 186,491	\$ 186,491	\$ -		0%		0%	
71 Debt Service	\$ 92,000										\$ 92,000	\$ 92,000	\$ -		0%		0%	
81 Fund Raising	\$ 35,011,716		\$ 2,610,000		\$ 2,610,000		\$ 463,827				\$ 39,969,963	\$ 39,529,513	\$ 440,450					
Fund Balance	\$ 1,488,284		\$ -		\$ -		\$ 0				\$ 1,488,284	\$ 1,283,734	\$ 204,550					

APPROVED
 10-1-15
 J. Kogen

JUBILEE ACADEMIC CENTER, INC.
 2015-2016 1st Amended Budget
 Presented to Board 10/01/2015

Revenue Sources	2015-2016		2015-2016		2015-2016		2015-2016		2015-2016		2015-2016		Variance Amounts	Variance Percentage
	1st Amended Budget	FSP	Food Service	Local Budget	Fed Grants	State Grants	Total Consolid.	Revised Original Budget	Total Consolid.					
5812 FSP - ADA Revenue	\$ 36,500,000		\$ 175,000	\$ 463,827	\$ 1,389,420	\$ 650,000	\$ 36,500,000	\$ 36,100,000	\$ 400,000	1%				
5750 Food Service Activity			\$ 8,000				\$ 175,000	\$ 175,000	\$ -	0%				
5740 Other Local Revenue			\$ 661,269				\$ 8,000	\$ 8,000	\$ -	0%				
5829 School Lunch Matching-State			\$ 1,580,731				\$ 661,269	\$ 661,269	\$ -	0%				
5929 Food, National Lunch Prog.			\$ 95,000				\$ 1,580,731	\$ 1,580,731	\$ -	0%				
5929 USDA Donated Commodities			\$ 90,000				\$ 95,000	\$ 95,000	\$ -	0%				
5929 Summer Food Service			\$ -		\$ 1,389,420		\$ 90,000	\$ 1,389,420	\$ -	0%				
5929 Federal Grants					\$ -	\$ 650,000	\$ 1,389,420	\$ 250,000	\$ 800,000	160%				
5829 State Grants							\$ 650,000	\$ 650,000	\$ -	0%				
	\$ 36,500,000		\$ 2,610,000	\$ 463,827	\$ 1,389,420	\$ 650,000	\$ 41,613,247	\$ 40,813,247	\$ 800,000					

JUBILEE ACADEMIC CENTER, INC.
 2015-2016 2nd Amended Consolidated Budget
 Presented to Board 02/04/2016

Revenue Sources	2015-2016 FSP 2nd Amended Budget	2015-2016 Food Service 2nd Amended Budget	2015-2016 Local Budget 2nd Amended Budget	2015-2016 Fed Grants 2nd Amended Budget	2015-2016 State Grants 2nd Amended Budget	2015-2016 Total Consol. 2nd Amended Budget	2015-2016 Total Consol. 1st Amended Budget	Variance Amounts	Variance percentage
5812 FSP - ADA Revenue	\$ 36,627,498	\$ 175,000	\$ 463,827	\$ -	\$ 650,000	\$ 36,627,498	\$ 36,500,000	\$ 127,498	0%
5750 Food Service Activity		\$ 8,000				\$ 8,000	\$ 8,000	\$ -	0%
5740 Other Local Revenue		\$ 661,269				\$ 661,269	\$ 661,269	\$ -	0%
5829 School Lunch Matching-State		\$ 1,600,731				\$ 1,600,731	\$ 1,580,731	\$ 20,000	1%
5929 Food, National Breakfast Prog.		\$ 95,000				\$ 95,000	\$ 95,000	\$ -	0%
5929 Food, National Lunch Prog.		\$ 90,000				\$ 90,000	\$ 90,000	\$ -	0%
5929 USDA Donated Commodities		\$ -		\$ 1,292,755		\$ 1,292,755	\$ 1,389,420	\$ (96,665)	-7%
5929 Summer Food Service						\$ 650,000	\$ 650,000	\$ -	0%
5929 Federal Grants						\$ -	\$ -	\$ -	0%
5829 State Grants						\$ -	\$ -	\$ -	0%
	\$ 36,627,498	\$ 2,630,000	\$ 463,827	\$ 1,292,755	\$ 650,000	\$ 41,664,080	\$ 41,613,247	\$ 50,833	0%

JUBILEE ACADEMIC CENTER, INC.
 2015-2016 2nd Amended Consolidated Budget
 Presented to Board 02/04/2016

Expenses	2015-2016 FSP 2nd Amended Budget	2015-2016 Food Service 2nd Amended Budget	2015-2016 Local Budget 2nd Amended Budget	2015-2016 Federal Grants 2nd Amended Budget	2015-2016 State Grants 2nd Amended Budget	2015-2016 Total Consolidated 2nd Amended Budget	2015-2016 Total Consolidated 1st Amended Budget	Variance Amounts	Variance percentage
11 Instruction	\$ 16,969,118		\$ 2,192	\$ 672,755.00	\$ 650,000	\$ 18,294,064	\$ 18,281,236	\$ 12,828.00	0%
12 Instructional Res & Media	\$ 245,000					\$ 245,000	\$ 230,000	\$ 15,000.00	7%
13 Curriculum Dev. & Instruct.	\$ 835,566			\$ 350,000		\$ 1,185,566	\$ 1,018,573	\$ 166,992.55	16%
21 Instructional Leadership	\$ 155,000.00					\$ 155,000	\$ 155,000	\$ -	0%
23 School Leadership	\$ 3,455,000			\$ 40,000		\$ 3,495,000	\$ 3,550,754	\$ (55,754.00)	-2%
31 Guidance, Counseling & Eval.	\$ 570,822					\$ 570,822	\$ 570,822	\$ -	0%
32 Social Work Services			\$ 6,500			\$ 6,500	\$ 6,500	\$ -	0%
33 Health Services	\$ 130,000					\$ 130,000	\$ 130,000	\$ -	0%
34 Student Transportation	\$ 150,000					\$ 150,000	\$ 150,000	\$ -	0%
35 Food Service		\$ 2,600,000				\$ 2,600,000	\$ 2,600,000	\$ -	0%
36 Co-curricular Extrac. Act.	\$ 125,000		\$ 418,687			\$ 543,687	\$ 543,687	\$ -	0%
41 General & Administration	\$ 2,502,000			\$ 30,000		\$ 2,532,000	\$ 2,529,569	\$ 2,430.80	0%
51 Plant Maintenance and Oper.	\$ 9,145,000	\$ 30,000	\$ 3,119			\$ 9,178,119	\$ 9,158,119	\$ 20,000.00	0%
52 Security and Monitoring Serv.	\$ 378,053					\$ 378,053	\$ 378,053	\$ -	0%
53 Data Processing	\$ 544,158					\$ 544,158	\$ 544,158	\$ -	0%
61 Community Services	\$ 30,000		\$ 33,328	\$ 200,000		\$ 263,328	\$ 186,491	\$ 76,837.65	41%
71 Debt Service	\$ 92,000					\$ 92,000	\$ 92,000	\$ -	0%
81 Fund Raising						\$ -	\$ -	\$ -	0%
	\$ 35,326,716	\$ 2,630,000	\$ 463,827	\$ 1,292,755	\$ 650,000	\$ 40,363,298	\$ 40,124,963	\$ 238,335	0%
Fund Balance	\$ 1,300,782	\$ -	\$ -	\$ -	\$ -	\$ 1,300,782	\$ 1,488,294	\$ (187,502)	0%

JUBILEE ACADEMIC CENTER, INC.
 2015-2016 Third Amended Consolidated Budget
 Presented to Board 03/03/2016

Revenue Sources	2015-2016		2015-2016		2015-2016		2015-2016		2015-2016		2015-2016		Variance	Variance
	FSP	Food Service	Local Budget 3rd Amended Budget	Fed Grants 3rd Amended Budget	State Grants 3rd Amended Budget	Total Consolidated 3rd Amended Budget	Total Consolidated 2nd Amended Budget	Amounts	Percentage					
5812 FSP - ADA Revenue	\$ 37,773,003					\$ 37,773,003	\$ 36,627,498	\$ 1,145,505	3%					
5750 Food Service Activity		\$ 175,000				\$ 175,000	\$ 175,000	\$ -	0%					
5740 Other Local Revenue			\$ 463,827			\$ 463,827	\$ 463,827	\$ -	0%					
5829 School Lunch Matching-State		\$ 8,000				\$ 8,000	\$ 8,000	\$ -	0%					
5929 Food, National Breakfast Prog.		\$ 661,269				\$ 661,269	\$ 661,269	\$ -	0%					
5929 Food, National Lunch Prog.		\$ 1,580,731				\$ 1,580,731	\$ 1,500,731	\$ (20,000)	-1%					
5929 USDA Donated Commodities		\$ 95,000				\$ 95,000	\$ 95,000	\$ -	0%					
5929 Summer Food Service		\$ 90,000				\$ 90,000	\$ 90,000	\$ -	0%					
5929 Federal Grants				\$ 1,292,755		\$ 1,292,755	\$ 1,292,755	\$ -	0%					
5829 State Grants					\$ 650,000	\$ 650,000	\$ 650,000	\$ -	0%					
Total	\$ 37,773,003	\$ 2,610,000	\$ 463,827	\$ 1,292,755	\$ 650,000	\$ 42,789,585	\$ 41,664,080	\$ 1,125,505	3%					

JUBILEE ACADEMIC CENTER, INC.
 2015-2016 3rd Amended Consolidated Budget
 Presented to Board 03/03/2016

Expenses	2015-2016		2015-2016		2015-2016		2015-2016		2015-2016		Variance	Variance
	FSP	Food Service	Local Budget 3rd Amended Budget	Federal Grants 3rd Amended Budget	State Grants 3rd Amended Budget	Total Consolidated 3rd Amended Budget	Total Consolidated 2nd Amended Budget	Amounts	Percentage			
11 Instruction	\$ 17,119,118		\$ 2,192	\$ 574,736.00	\$ 650,000	\$ 18,346,045	\$ 18,294,064	\$ 51,981.00	0%			
12 Instructional Res & Media	\$ 245,000			\$ 415,685		\$ 245,000	\$ 245,000	\$ -	0%			
13 Curriculum Dev. & Instruct.	\$ 1,435,566			\$ 103,323		\$ 1,851,251	\$ 1,185,566	\$ 665,685.35	56%			
21 Instructional Leadership	\$ 155,000.00					\$ 155,000	\$ 155,000	\$ -	0%			
23 School Leadership	\$ 3,455,000					\$ 3,558,323	\$ 3,495,000	\$ 63,323.00	2%			
31 Guidance, Counseling & Evr	\$ 600,822		\$ 6,500			\$ 600,822	\$ 570,822	\$ 30,000.09	5%			
32 Social Work Services						\$ 6,500	\$ 6,500	\$ -	0%			
33 Health Services	\$ 160,000					\$ 160,000	\$ 130,000	\$ 30,000.00	23%			
34 Student Transportation	\$ 175,000	\$ 2,600,000				\$ 175,000	\$ 150,000	\$ 25,000.00	17%			
35 Food Service			\$ 418,687			\$ 2,600,000	\$ 2,600,000	\$ -	0%			
36 Co-curricular Extrac. Act.	\$ 125,000					\$ 543,687	\$ 543,687	\$ -	0%			
41 General & Administration	\$ 2,512,000			\$ 41,568		\$ 2,553,568	\$ 2,532,000	\$ 21,568.00	1%			
51 Plant Maintenance and Oper	\$ 9,245,000	\$ 30,000	\$ 3,119			\$ 9,278,119	\$ 9,178,119	\$ 100,000.00	1%			
52 Security and Monitoring Ser	\$ 378,053					\$ 378,053	\$ 378,053	\$ -	0%			
53 Data Processing	\$ 544,158					\$ 544,158	\$ 544,158	\$ -	0%			
61 Community Services	\$ 30,000		\$ 33,328	\$ 157,443		\$ 220,771	\$ 263,328	\$ (42,557.00)	-16%			
71 Debt Service	\$ 92,000					\$ 92,000	\$ 92,000	\$ -	0%			
81 Fund Raising						\$ -	\$ -	\$ -	0%			
Total	\$ 36,271,716	\$ 2,630,000	\$ 463,827	\$ 1,292,755	\$ 650,000	\$ 41,308,298	\$ 40,363,298	\$ 945,000	2%			
Fund Balance	\$ 1,501,287	\$ (20,000)	\$ -	\$ -	\$ -	\$ 1,481,287	\$ 1,300,782	\$ 180,505	13%			

JUBILEE ACADEMIC CENTER, INC.
 2015-2016 Fourth Amended Consolidated Budget
 Presented to Board 04/19/2016

Revenue Sources	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	Variance	Variance
	FSP 4th Amended Budget	Food Service 4th Amended Budget	Local Budget 4th Amended Budget	Fed Grants 4th Amended Budget	State Grants 4th Amended Budget	Total Consolid. 4th Amended Budget	Total Consolid. 3rd Amended Budget		
5812 FSP - ADA Revenue	\$ 37,550,367	\$ 175,000				\$ 37,550,367	\$ 37,773,003	\$ (222,636)	-1%
5750 Food Service Activity						\$ 175,000	\$ 175,000	\$ -	0%
5740 Other Local Revenue			\$ 463,827			\$ 463,827	\$ 463,827	\$ -	0%
5829 School Lunch Matching-State		\$ 8,000				\$ 8,000	\$ 8,000	\$ -	0%
5929 Food, National Bkfst Prog.		\$ 661,269				\$ 661,269	\$ 661,269	\$ -	0%
5929 Food, National Lunch Prog.		\$ 1,580,731				\$ 1,580,731	\$ 1,580,731	\$ -	0%
5929 USDA Donated Commodities		\$ 95,000				\$ 95,000	\$ 95,000	\$ -	0%
5929 Summer Food Service		\$ 90,000				\$ 90,000	\$ 90,000	\$ -	0%
5929 Federal Grants				\$ 1,292,755		\$ 1,292,755	\$ 1,292,755	\$ -	0%
5829 State Grants					\$ 650,000	\$ 650,000	\$ 650,000	\$ -	0%
	\$ 37,550,367	\$ 2,610,000	\$ 463,827	\$ 1,292,755	\$ 650,000	\$ 42,566,949	\$ 42,789,585	\$ (222,636)	

JUBILEE ACADEMIC CENTER, INC.
 2015-2016 Fourth Amended Consolidated Budget
 Presented to Board 04/19/2016

Expenses	2015-2016		2015-2016		2015-2016		2015-2016		2015-2016		Total Consolidated Budget	3rd Amended Budget	Variance	Variance
	FSP	Food Service	Local	Federal Grants	State Grants	Consolidated	Consolidated	Amounts	Percentage					
	4th Amended Budget	4th Amended Budget	4th Amended Budget	4th Amended Budget	4th Amended Budget	4th Amended Budget	4th Amended Budget	3rd Amended Budget						
11 Instruction	\$ 17,119,118		\$ 2,192	\$ 703,000.00	\$ 650,000	\$ 18,474,309	\$ 18,346,045	\$ 128,264.00	1%					
12 Instructional Res & Media	\$ 245,000					\$ 245,000	\$ 245,000	\$ -	0%					
13 Curriculum Dev. & Instruct.	\$ 1,435,566			\$ 367,000		\$ 1,802,566	\$ 1,851,251	\$ (48,685.00)	-3%					
21 Instructional Leadership	\$ 155,000.00					\$ 155,000	\$ 155,000	\$ -	0%					
23 School Leadership	\$ 3,455,000			\$ 100,000		\$ 3,555,000	\$ 3,558,323	\$ (3,323.00)	0%					
31 Guidance, Counseling & Eva	\$ 600,822		\$ 6,500			\$ 600,822	\$ 600,822	\$ -	0%					
32 Social Work Services						\$ 6,500	\$ 6,500	\$ -	0%					
33 Health Services	\$ 160,000					\$ 160,000	\$ 160,000	\$ -	0%					
34 Student Transportation	\$ 175,000					\$ 175,000	\$ 175,000	\$ -	0%					
35 Food Service		\$ 2,600,000				\$ 2,600,000	\$ 2,600,000	\$ -	0%					
36 Co-curricular Extrac. Act.	\$ 160,000		\$ 418,687			\$ 578,687	\$ 543,687	\$ 35,000.00	6%					
41 General & Administration	\$ 2,512,000			\$ 35,000		\$ 2,547,000	\$ 2,553,568	\$ (6,568.00)	0%					
51 Plant Maintenance and Oper	\$ 9,245,000	\$ 30,000	\$ 3,119			\$ 9,278,119	\$ 9,278,119	\$ -	0%					
52 Security and Monitoring Ser	\$ 378,053					\$ 378,053	\$ 378,053	\$ -	0%					
53 Data Processing	\$ 544,158					\$ 544,158	\$ 544,158	\$ -	0%					
61 Community Services	\$ 30,000		\$ 33,328	\$ 155,000		\$ 218,328	\$ 220,771	\$ (2,443.00)	-1%					
71 Debt Service	\$ 92,000					\$ 92,000	\$ 92,000	\$ -	0%					
81 Fund Raising						\$ -	\$ -	\$ -	0%					
	\$ 36,306,716	\$ 2,630,000	\$ 463,827	\$ 1,360,000	\$ 650,000	\$ 41,410,543	\$ 41,308,298	\$ 102,245						
Fund Balance	\$ 1,243,651	\$ (20,000)	\$ -	\$ (67,245)	\$ -	\$ 1,156,406	\$ 1,481,287	\$ (324,881)						

JUBILEE ACADEMIC CENTER, INC.
 2015-2016 5th Amended Consolidated Budget
 Presented to Board 05/06/2016

	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	Variance
	FSP	Food Service	Local	Fed Grants	State Grants	Total Consolid.	Total Consolid.	4th Amended	Total Consolid.	
Revenue Sources	5th Amended Budget	5th Amended Budget	5th Amended Budget	5th Amended Budget	5th Amended Budget	5th Amended Budget	5th Amended Budget	Budget	5th Amended Budget	Amounts
5812 FSP - ADA Revenue	\$ 37,555,386					\$ 37,555,386	\$ 37,555,386	\$ 37,555,386	\$ 37,555,386	\$ -
5750 Food Service Activity		\$ 175,000				\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ -
5740 Other Local Revenue			\$ 463,827			\$ 463,827	\$ 463,827	\$ 463,827	\$ 463,827	\$ -
5829 School Lunch Matching-State		\$ 8,000				\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
5929 Food, National Brkfst Prog.		\$ 661,269				\$ 661,269	\$ 661,269	\$ 661,269	\$ 661,269	\$ -
5929 Food, National Lunch Prog.		\$ 1,580,731				\$ 1,580,731	\$ 1,580,731	\$ 1,580,731	\$ 1,580,731	\$ -
5929 USDA Donated Commodities		\$ 95,000				\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ -
5929 Summer Food Service		\$ 90,000				\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -
5929 Federal Grants				\$ 1,292,755		\$ 1,292,755	\$ 1,292,755	\$ 1,292,755	\$ 1,292,755	\$ -
5829 State Grants					\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ -
	\$ 37,555,386	\$ 2,610,000	\$ 463,827	\$ 1,292,755	\$ 650,000	\$ 42,571,968	\$ 42,571,968	\$ 42,571,968	\$ 42,571,968	\$ -

JUBILEE ACADEMIC CENTER, INC.
 2015-2016 5th Amended Consolidated Budget
 Presented to Board 05/06/2016

Expenses	2015-2016		2015-2016		2015-2016		2015-2016		2015-2016		2015-2016		Total Consolidated	4th Amended Budget	Variance
	FSP	Food Service	Local Budget	Federal Grants	State Grants	Total Consolidated	5th Amended Budget	5th Amended Budget	5th Amended Budget	5th Amended Budget	5th Amended Budget	5th Amended Budget			
	5th Amended Budget	5th Amended Budget	Local Budget 5th	5th Amended Budget	5th Amended Budget	5th Amended Budget	5th Amended Budget	5th Amended Budget	5th Amended Budget	5th Amended Budget	5th Amended Budget	5th Amended Budget	4th Amended Budget	4th Amended Budget	Amounts
11 Instruction	\$ 17,126,651		\$ 2,192	\$ 574,736.00	\$ 650,000	\$ 18,353,578	\$ 18,346,045	\$ 18,346,045	\$ 18,346,045	\$ 18,346,045	\$ 18,346,045	\$ 18,346,045	\$ 18,346,045	\$ 18,346,045	\$ 7,533.00
12 Instructional Res & Media	\$ 245,000					\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ -
13 Curriculum Dev. & Instruct.	\$ 1,435,566			\$ 415,685		\$ 1,851,251	\$ 1,851,251	\$ 1,851,251	\$ 1,851,251	\$ 1,851,251	\$ 1,851,251	\$ 1,851,251	\$ 1,851,251	\$ 1,851,251	\$ -
21 Instructional Leadership	\$ 156,255.50					\$ 156,256	\$ 156,256	\$ 156,256	\$ 156,256	\$ 156,256	\$ 156,256	\$ 156,256	\$ 156,256	\$ 156,256	\$ 1,255.50
23 School Leadership	\$ 3,466,633			\$ 103,323		\$ 3,569,956	\$ 3,569,956	\$ 3,569,956	\$ 3,569,956	\$ 3,569,956	\$ 3,569,956	\$ 3,569,956	\$ 3,569,956	\$ 3,569,956	\$ 11,633.00
31 Guidance, Counseling & Eval.	\$ 603,589					\$ 603,589	\$ 603,589	\$ 603,589	\$ 603,589	\$ 603,589	\$ 603,589	\$ 603,589	\$ 603,589	\$ 603,589	\$ 2,766.50
32 Social Work Services			\$ 6,500			\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
33 Health Services	\$ 160,000					\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -
34 Student Transportation	\$ 175,000					\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ -
35 Food Service		\$ 2,600,000				\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ -
36 Co-curricular Extrac. Act.	\$ 125,000					\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
41 General & Administration	\$ 2,515,767			\$ 41,568		\$ 2,557,335	\$ 2,557,335	\$ 2,557,335	\$ 2,557,335	\$ 2,557,335	\$ 2,557,335	\$ 2,557,335	\$ 2,557,335	\$ 2,557,335	\$ 3,766.50
51 Plant Maintenance and Oper.	\$ 9,245,400	\$ 30,000	\$ 3,119			\$ 9,278,519	\$ 9,278,519	\$ 9,278,519	\$ 9,278,519	\$ 9,278,519	\$ 9,278,519	\$ 9,278,519	\$ 9,278,519	\$ 9,278,519	\$ 400.00
52 Security and Monitoring Serv.	\$ 378,053					\$ 378,053	\$ 378,053	\$ 378,053	\$ 378,053	\$ 378,053	\$ 378,053	\$ 378,053	\$ 378,053	\$ 378,053	\$ -
53 Data Processing	\$ 544,158					\$ 544,158	\$ 544,158	\$ 544,158	\$ 544,158	\$ 544,158	\$ 544,158	\$ 544,158	\$ 544,158	\$ 544,158	\$ -
61 Community Services	\$ 30,000		\$ 33,328	\$ 157,443		\$ 220,771	\$ 220,771	\$ 220,771	\$ 220,771	\$ 220,771	\$ 220,771	\$ 220,771	\$ 220,771	\$ 220,771	\$ -
71 Debt Service	\$ 92,000					\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000	\$ -
81 Fund Raising						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 36,299,071	\$ 2,630,000	\$ 463,827	\$ 1,292,755	\$ 650,000	\$ 41,335,653	\$ 41,335,653	\$ 41,335,653	\$ 41,335,653	\$ 41,335,653	\$ 41,335,653	\$ 41,335,653	\$ 41,308,298	\$ 41,308,298	\$ 27,355
Fund Balance	\$ 1,256,315	\$ (20,000)	\$ -	\$ -	\$ -	\$ 1,236,315	\$ 1,236,315	\$ 1,236,315	\$ 1,236,315	\$ 1,236,315	\$ 1,236,315	\$ 1,236,315	\$ 1,263,670	\$ 1,263,670	\$ (27,355)

JUBILEE ACADEMIC CENTER, INC.
 2015-2016 6th Amended Consolidated Budget
 Presented to Board 06/29/2016

Revenue Sources	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	Variance
	6th Amended Budget	Food Service 6th Amended Budget	Local Budget 6th Amended Budget	Fed Grants 6th Amended Budget	State Grants 6th Amended Budget	Total Consolid. 6th Amended Budget	Total Consolid. 5th Amended Budget	Total Consolid. 6th Amended Budget	Total Consolid. 5th Amended Budget	Amounts
5812 FSP - ADA Revenue	\$ 37,555,386					\$ 37,555,386	\$ 37,555,386	\$ 37,555,386	\$ 37,555,386	\$ -
5750 Food Service Activity		\$ 210,000				\$ 210,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 35,000
5740 Other Local Revenue			\$ 463,827			\$ 463,827	\$ 463,827	\$ 463,827	\$ 463,827	\$ -
5829 School Lunch Matching-State		\$ 11,320				\$ 11,320	\$ 8,000	\$ 8,000	\$ 8,000	\$ 3,320
5929 Food, National Brkfst Prog.		\$ 515,000				\$ 515,000	\$ 661,269	\$ 661,269	\$ 661,269	\$ (146,269)
5929 Food, National Lunch Prog.		\$ 1,250,000				\$ 1,250,000	\$ 1,580,731	\$ 1,580,731	\$ 1,580,731	\$ (330,731)
5929 USDA Donated Commodities		\$ 95,000				\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ -
5929 Summer Food Service		\$ 90,000				\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -
5929 Federal Grants				\$ 1,329,611		\$ 1,329,611	\$ 1,329,611	\$ 1,292,755	\$ 1,292,755	\$ 36,856
5829 State Grants					\$ 718,705	\$ 718,705	\$ 718,705	\$ 718,705	\$ 718,705	\$ 68,705
	\$ 37,555,386	\$ 2,171,320	\$ 463,827	\$ 1,329,611	\$ 718,705	\$ 42,238,849	\$ 42,571,968	\$ 42,571,968	\$ 42,571,968	\$ (333,119)

APPROVED
 6-29-16
 J. K. Roger

JUBILEE ACADEMIC CENTER, INC.
 2015-2016 6th Amended Consolidated Budget
 Presented to Board 06/29/2016

Expenses	2015-2016		2015-2016		2015-2016		2015-2016		2015-2016		2015-2016		Variance
	FSP	Food Service	Local Budget 6th	Federal Grants 6th	State Grants 6th	Total Consolidated 6th	Total Consolidated 6th	Total Consolidated 6th	Total Consolidated 6th	Total Consolidated 6th	Total Consolidated 6th	Total Consolidated 6th	
11 Instruction	\$ 17,161,651		\$ 2,192	\$ 662,593	\$ 718,705	\$ 18,545,140	\$ 18,545,140	\$ 18,441,435	\$ 18,441,435	\$ 18,441,435	\$ 18,441,435	\$ 103,704.99	
12 Instructional Res & Media	\$ 245,000					\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ -	
13 Curriculum Dev. & Instruct.	\$ 1,435,566			\$ 393,684		\$ 1,829,250	\$ 1,829,250	\$ 1,829,250	\$ 1,829,250	\$ 1,829,250	\$ 1,829,250	\$ -	
21 Instructional Leadership	\$ 156,385.00					\$ 156,385	\$ 156,385	\$ 156,256	\$ 156,256	\$ 156,256	\$ 156,256	\$ 129.50	
23 School Leadership	\$ 3,466,633			\$ 94,323		\$ 3,560,956	\$ 3,560,956	\$ 3,560,956	\$ 3,560,956	\$ 3,560,956	\$ 3,560,956	\$ -	
31 Guidance, Counseling & Eval.	\$ 604,723					\$ 604,723	\$ 604,723	\$ 603,589	\$ 603,589	\$ 603,589	\$ 603,589	\$ 1,134.00	
32 Social Work Services			\$ 6,500			\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	
33 Health Services	\$ 160,000					\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	
34 Student Transportation	\$ 175,000					\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	
35 Food Service		\$ 2,400,000				\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ -	
36 Co-curricular Extrac. Act.	\$ 132,327		\$ 418,687			\$ 551,014	\$ 551,014	\$ 543,687	\$ 543,687	\$ 543,687	\$ 543,687	\$ 7,327.02	
41 General & Administration	\$ 2,515,767			\$ 31,569		\$ 2,547,336	\$ 2,547,336	\$ 2,547,336	\$ 2,547,336	\$ 2,547,336	\$ 2,547,336	\$ -	
51 Plant Maintenance and Oper.	\$ 9,247,650	\$ 30,000	\$ 3,119			\$ 9,280,769	\$ 9,280,769	\$ 9,278,519	\$ 9,278,519	\$ 9,278,519	\$ 9,278,519	\$ 2,250.00	
52 Security and Monitoring Serv.	\$ 378,053					\$ 378,053	\$ 378,053	\$ 378,053	\$ 378,053	\$ 378,053	\$ 378,053	\$ -	
53 Data Processing	\$ 544,158					\$ 544,158	\$ 544,158	\$ 544,158	\$ 544,158	\$ 544,158	\$ 544,158	\$ -	
61 Community Services	\$ 30,000					\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	
71 Debt Service	\$ 92,000		\$ 33,328	\$ 147,442		\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000	\$ -	
81 Fund Raising						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 36,344,911	\$ 2,430,000	\$ 463,827	\$ 1,329,611	\$ 718,705	\$ 41,287,054	\$ 41,287,054	\$ 41,372,509	\$ 41,372,509	\$ 41,372,509	\$ 41,372,509	\$ (85,454)	

Fund Balance

\$ 1,210,475	\$ (258,680)	\$ -	\$ (0)	\$ 0	\$ 951,795	\$ 1,199,459	\$ (247,665)
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APPROVED
 11-20-16
 J Koger

JUBILEE ACADEMIC CENTER, INC.
 2015-2016 7th Amended Consolidated Budget
 Presented to Board 07/13/2016

Revenue Sources	2015-2016		2015-2016		2015-2016		2015-2016		2015-2016		2015-2016		Total Consolid. 6th Amended Budget	Total Consolid. 7th Amended Budget	Total Consolid. 7th Amended Budget	Total Consolid. 6th Amended Budget	Variance Amounts	Variance Percentage
	FSP 7th Amended Budget	Food Service 7th Amended Budget	Local Budget 7th Amended Budget	Fed Grants 7th Amended Budget	State Grants 7th Amended Budget	Total Consolid. 7th Amended Budget	Total Consolid. 6th Amended Budget	Variance Amounts	Variance Percentage									
5812 FSP - ADA Revenue	\$ 37,555,386					\$ 37,555,386	\$ 37,555,386	\$ 37,555,386					\$ 37,555,386	\$ 37,555,386	\$ -	-	0%	
5750 Food Service Activity		\$ 210,000				\$ 210,000	\$ 210,000	\$ 210,000					\$ 210,000	\$ 210,000	\$ -	-	0%	
5740 Other Local Revenue			\$ 463,827			\$ 463,827	\$ 463,827	\$ 463,827					\$ 463,827	\$ 463,827	\$ -	-	0%	
5829 School Lunch Matching-State		\$ 11,320				\$ 11,320	\$ 11,320	\$ 11,320					\$ 11,320	\$ 11,320	\$ -	-	0%	
5929 Food, National Brkfst Prog.		\$ 515,000				\$ 515,000	\$ 515,000	\$ 515,000					\$ 515,000	\$ 515,000	\$ -	-	0%	
5929 Food, National Lunch Prog.		\$ 1,250,000				\$ 1,250,000	\$ 1,250,000	\$ 1,250,000					\$ 1,250,000	\$ 1,250,000	\$ -	-	0%	
5929 USDA Donated Commodities		\$ 95,000				\$ 95,000	\$ 95,000	\$ 95,000					\$ 95,000	\$ 95,000	\$ -	-	0%	
5929 Summer Food Service		\$ 90,000				\$ 90,000	\$ 90,000	\$ 90,000					\$ 90,000	\$ 90,000	\$ -	-	0%	
5929 Federal Grants				\$ 1,329,611		\$ 1,329,611	\$ 1,329,611	\$ 1,329,611					\$ 1,329,611	\$ 1,329,611	\$ -	-	0%	
5829 State Grants					\$ 718,705	\$ 718,705	\$ 718,705	\$ 718,705					\$ 718,705	\$ 718,705	\$ -	-	0%	
	\$ 37,555,386	\$ 2,171,320	\$ 463,827	\$ 1,329,611	\$ 718,705	\$ 42,238,849	\$ 42,238,849	\$ 42,238,849					\$ 42,238,849	\$ 42,238,849	\$ -	-	0%	

Approved
 7-13-2016
 J. Hozer

JUBILEE ACADEMIC CENTER, INC.
 2015-2016 7th Amended Consolidated Budget
 Presented to Board 07/13/2016

Expenses	2015-2016		2015-2016		2015-2016		2015-2016		2015-2016		Variance	Variance	Percentage
	FSP	Food Service	Local Budget	Federal Grants	State Grants	7th Amended Budget	7th Amended Budget	7th Amended Budget	7th Amended Budget	6th Amended Budget			
11 Instruction	\$ 17,161,651		\$ 2,192	\$ 662,593	\$ 718,705	\$ 18,545,140	\$ 18,545,140	\$ 18,545,140	\$ 18,545,140	\$ -		0%	
12 Instructional Res & Media	\$ 200,000					\$ 200,000	\$ 200,000	\$ 245,000	\$ 245,000	\$ (45,000.00)		-18%	
13 Curriculum Dev. & Instruct.	\$ 1,350,000			\$ 393,684		\$ 1,743,684	\$ 1,743,684	\$ 1,829,250	\$ 1,829,250	\$ (85,566.00)		-5%	
21 Instructional Leadership	\$ 156,385.00					\$ 156,385	\$ 156,385	\$ 156,385	\$ 156,385	\$ -			
23 School Leadership	\$ 3,250,000			\$ 94,323		\$ 3,344,323	\$ 3,344,323	\$ 3,560,956	\$ 3,560,956	\$ (216,633.00)		-6%	
31 Guidance, Counseling & Eval.	\$ 604,723					\$ 604,723	\$ 604,723	\$ 604,723	\$ 604,723	\$ -		0%	
32 Social Work Services	\$ -	\$ 6,500				\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -		0%	
33 Health Services	\$ 210,000					\$ 210,000	\$ 210,000	\$ 160,000	\$ 160,000	\$ 50,000.00		31%	
34 Student Transportation	\$ 175,000					\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ -		0%	
35 Food Service	\$ -	\$ 2,400,000				\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ -		0%	
36 Co-curricular Extrac. Act.	\$ 175,000		\$ 418,687			\$ 593,687	\$ 593,687	\$ 551,014	\$ 551,014	\$ 42,672.98		8%	
41 General & Administration	\$ 2,515,767			\$ 31,569		\$ 2,547,336	\$ 2,547,336	\$ 2,547,336	\$ 2,547,336	\$ -		0%	
51 Plant Maintenance and Oper.	\$ 9,450,000	\$ 30,000	\$ 3,119			\$ 9,483,119	\$ 9,483,119	\$ 9,280,769	\$ 9,280,769	\$ 202,350.00		2%	
52 Security and Monitoring Serv.	\$ 355,000					\$ 355,000	\$ 355,000	\$ 378,053	\$ 378,053	\$ (23,053.00)		-6%	
53 Data Processing	\$ 544,158					\$ 544,158	\$ 544,158	\$ 544,158	\$ 544,158	\$ -		0%	
61 Community Services	\$ 5,000					\$ 5,000	\$ 5,000	\$ 210,771	\$ 210,771	\$ (205,771.00)		-12%	
71 Debt Service	\$ 100,000		\$ 33,328	\$ 147,442		\$ 185,771	\$ 185,771	\$ 92,000	\$ 92,000	\$ 8,000.00		9%	
81 Fund Raising	\$ -					\$ -	\$ -	\$ -	\$ -	\$ -			
	\$ 36,252,682	\$ 2,430,000	\$ 463,827	\$ 1,329,611	\$ 718,705	\$ 41,194,825	\$ 41,194,825	\$ 41,287,054	\$ 41,287,054	\$ (92,229)			
Fund Balance	\$ 1,302,704	\$ (258,680)	\$ -	\$ (0)	\$ 0	\$ 1,044,024	\$ 1,044,024	\$ 951,795	\$ 951,795	\$ 92,229			

Approved
 7-13-2016
 J Koger

JUBILEE ACADEMIC CENTER, INC.
 2015-2016 8th Amended Budget
 Presented to Board 08/31/2016

Revenue Sources	2015-2016 FSP		2015-2016 Food Service		2015-2016 Local Budget		2015-2016 Fed Grants		2015-2016 State Grants		2015-2016 Total Consolid.		2015-2016 Total Consolid.		Variance Amounts	Variance Percentage
	8th Amended Budget	8th Amended Budget	8th Amended Budget	8th Amended Budget	8th Amended Budget	8th Amended Budget	8th Amended Budget	8th Amended Budget	8th Amended Budget	8th Amended Budget	7th Amended Budget	7th Amended Budget	7th Amended Budget	7th Amended Budget		
58125811 FSP - ADA Revenue	\$ 37,700,908										\$ 37,700,908	\$ 37,555,386	\$ 145,522	0%		
5760 Food Service Activity		\$ 213,024									\$ 213,024	\$ 210,000	\$ 3,024	1%		
5740 Other Local Revenue			\$ 449,041								\$ 449,041	\$ 463,827	\$ (14,786)	-3%		
5829 School Lunch Matching-State				\$ 11,320							\$ 11,320	\$ 11,320	\$ 0	0%		
5929 Food, National Breakfast Prog.				\$ 513,844							\$ 513,844	\$ 515,000	\$ (1,156)	0%		
5929 Food, National Lunch Prog.				\$ 1,229,155							\$ 1,229,155	\$ 1,250,000	\$ (20,845)	-2%		
5929 USDA Donated Commodities				\$ 90,000							\$ 90,000	\$ 95,000	\$ (5,000)	-5%		
5929 Summer Food Service				\$ 47,524							\$ 47,524	\$ 90,000	\$ (42,476)	-47%		
5929 Federal Grants			\$ 1,502,486								\$ 1,502,486	\$ 1,329,611	\$ 172,875	13%		
5929 State Grants			\$ 449,041								\$ 449,041	\$ 42,660,384	\$ 42,238,849	\$ 421,535	26%	
	\$ 37,700,908	\$ 2,104,867	\$ 449,041	\$ 1,502,486	\$ 903,083	\$ 903,083	\$ 42,660,384	\$ 42,238,849	\$ 421,535							

APPROVED
 8-31-16
 J Kogen

JUBILEE ACADEMIC CENTER, INC.
 2015-2016 8TH Amended Budget
 Presented to Board 08/31/2016

Expenses	2015-2016		2015-2016		2015-2016		2015-2016		2015-2016		2015-2016		Variance Amounts	Variance Percentage
	8th Amended Budget	FSP	Local Budget	Food Service	8th Amended Budget	Federal Grants	State Grants	8th Amended Budget	7th Amended Budget	Total Consolidated	Total Consolidated	8th Amended Budget		
11 Instruction	\$ 16,781,364		\$ 14,628		\$ 1,039,838		\$ 903,083		\$ 18,738,912	\$ 18,545,140	\$ 193,772.44		\$ 193,772.44	1%
12 Instructional Res & Media	\$ 134,439								\$ 134,439	\$ 200,000	\$ (65,561.48)		\$ (65,561.48)	-33%
13 Curriculum Dev. & Instruct.	\$ 1,257,021				\$ 211,270				\$ 1,468,291	\$ 1,743,684	\$ (275,392.85)		\$ (275,392.85)	-16%
21 Instructional Leadership	\$ 139,634.73								\$ 139,635	\$ 156,385	\$ (16,750.27)		\$ (16,750.27)	-11%
23 School Leadership	\$ 2,988,928				\$ 90,869				\$ 3,079,797	\$ 3,344,323	\$ (264,525.85)		\$ (264,525.85)	-8%
31 Guidance, Counseling & Eval.	\$ 640,680								\$ 640,680	\$ 604,723	\$ 35,956.98		\$ 35,956.98	6%
32 Social Work Services										\$ 6,500	\$ -		\$ -	0%
33 Health Services	\$ 211,543		\$ 6,600						\$ 211,543	\$ 210,000	\$ 1,543.37		\$ 1,543.37	1%
34 Student Transportation	\$ 123,874								\$ 123,874	\$ 175,000	\$ (51,125.85)		\$ (51,125.85)	-29%
35 Food Service				\$ 2,567,075					\$ 2,567,075	\$ 2,400,000	\$ 167,075.29		\$ 167,075.29	7%
36 Co-curricular Extrac. Act.	\$ 174,627		\$ 314,750						\$ 489,377	\$ 593,687	\$ (104,309.60)		\$ (104,309.60)	-18%
41 General & Administration	\$ 2,867,427					\$ 9,039			\$ 2,876,466	\$ 2,547,336	\$ 329,130.06		\$ 329,130.06	13%
51 Plant Maintenance and Oper.	\$ 9,905,176		\$ 6,238			\$ 5,949			\$ 9,936,783	\$ 9,483,119	\$ 453,663.55		\$ 453,663.55	5%
52 Security and Monitoring Serv.	\$ 334,177								\$ 334,177	\$ 355,000	\$ (20,823.35)		\$ (20,823.35)	-6%
53 Data Processing	\$ 491,001								\$ 491,001	\$ 544,158	\$ (53,156.77)		\$ (53,156.77)	-10%
61 Community Services	\$ 5,224								\$ 190,494	\$ 185,771	\$ 4,722.99		\$ 4,722.99	3%
71 Debt Service	\$ 112,671					\$ 151,470			\$ 112,671	\$ 100,000	\$ 12,671.15		\$ 12,671.15	13%
81 Fund Raising	\$ 36,167,787		\$ 375,917		\$ 1,508,435		\$ 903,083		\$ 41,541,716	\$ 41,194,826	\$ 346,890		\$ 346,890	
Fund Balance	\$ 1,533,121		\$ (481,628)		\$ (5,949)		\$ -		\$ 1,118,668	\$ 1,044,023	\$ 74,645		\$ 74,645	

APPROVED
 8-31-16
 J. Koger