

Las Américas ASPIRA Academy Charter School
 Budget Summary - Cash Basis
 FY 2015 Board Approved Budget - September 2014

			FY2012	FY2013	FY2014	FY2015		
Fund	Appropriation	Description	Actuals YTD June 30, 2012	Actuals YTD June 30, 2013	Actuals YTD June 30, 2014	Projected FY 2015 *	Average Per Pupil Rate over 1st 3 Yrs	
Revenues								
		Number of Students	303	338	439	541 **		
		State Funding - Based on						
169 - State	05213	Unit Formula	\$ 1,899,702	\$ 2,160,918	\$ 2,882,325	\$ 3,394,261		
069 - Local	98000	Local District Funding	\$ 814,653	\$ 1,176,727	\$ 1,528,852	\$ 1,845,352		
		Blended State/Student	\$6,269.64	\$6,393.25	\$6,565.66	\$6,274.05	\$	6,428.65
		Blended Local/Student	\$2,688.62	\$3,481.44	\$3,482.58	\$3,411.00	\$	3,259.47
		Average Used in DOE Financial Model						
		State ***		\$6,274				
		Local		\$3,411				

* Used DOE Template -"Charter School Estimated State and Local Fund Calculations"

** Student Enrollment as of 9/22/14

*** Includes FY15 Transportation Rate of \$832.50 per eligible student

(100% of our enrollment is transportation eligible) and MCI of \$54,292 (actual YTD FY15)

Does not include Education Sustainment or Technology Block Grant