

**Blended Learning Academy
2015-16 Revised Budget**

Description	<u>2015-16 Revision 1</u>	<u>2015-16 Original</u>	<u>2014-15 Actual</u>
REVENUES:			
Local Sources	-	-	21,271
Sate Sources	611,381	642,055	367,043
Federal Sources	50,201	58,753	126,394
Other Sources	4,184	35,000	27,419
TOTAL REVENUES	<u>665,766</u>	<u>735,808</u>	<u>542,127</u>
EXPENDITURES:			
INSTRUCTION			
113 High School	160,026	178,605	205,661
122 Special Ed	20,000	42,800	18,858
125 Compensatory	77,566	71,385	19,471
TOTAL INSTRUCTION	<u>257,592</u>	<u>292,790</u>	<u>243,990</u>
SUPPORTING SERVICES			
212 Guidance	122,949	87,914	45,406
216 Social Work Services	9,253	6,900	4,514
219 Pupil Support	-	700	-
221 Instructional Staff Support	10,462	6,788	24,875
225 Instructional Technology	12,000	10,530	23,591
231 Central Administration	8,705	12,500	16,416
232 Executive Administration	14,677	17,682	17,158
241 Building Administration	-	-	3,800
252/259 Business/Fiscal	43,229	44,864	41,601
TOTAL SUPPORTING SERVICES	<u>221,275</u>	<u>187,878</u>	<u>177,361</u>
261 Operations/Maintenance	54,978	76,108	46,655
282-285 Central Support Services	103,850	82,530	59,467
299 Other Support Services	-	-	260
625 Transfer to Food Service	-	-	5,594
TOTAL COMM SERVICES & OTHER	<u>158,828</u>	<u>158,638</u>	<u>111,976</u>
TOTAL EXPENDITURES	<u>637,695</u>	<u>639,306</u>	<u>533,327</u>
EXCESS OF REVENUE OVER/ (UNDER) EXPENDITURES	28,071	96,502	8,800
FUND BALANCE, BEGINNING OF YEAR	8,800	4,597	-
FUND BALANCE, END OF YEAR	<u>36,871</u>	<u>101,099</u>	<u>8,800</u>