

**Blended Learning Academy
2016-17 Revision 1**

Description	2016-17 Revision 1	2016-17 Original	2016-17 Revision 1		Notes/Comments	2015-16 Actual
			\$ Increase (Decrease)	% Increase (Decrease)		
REVENUES:						
Local Sources	3,700	-	3,700	100.0%	Increase for Robotics Grant/ Donations	1,825
Sate Sources	738,010	690,597	47,413	6.9%	Student count increased to 84 for Fall count. Blended count at 83.90	584,319
Federal Sources	91,238	85,966	5,272	6.1%	Grants - Expenditure offset	42,367
Other Sources	-	24,966	(24,966)	-100.0%	SE Reimbursement thru IISD (decreased for repayment)	10,292
TOTAL REVENUES	832,948	801,529	31,419	3.9%		638,803
EXPENDITURES:						
INSTRUCTION						
113 High School	169,538	161,386	8,152	5.1%	Staff Costs	145,338
119 Summer School	14,407	35,801	(21,394)	-59.8%	Title adjustment	12,559
122 Special Ed	32,000	22,000	10,000	45.5%	Staff Cost increase	23,685
125/127 Compensatory/Voc Ed	93,550	79,921	13,629	17.1%	Title adjustment - Parapro added	61,002
TOTAL INSTRUCTION	309,495	299,108	10,387	3.5%		242,584
SUPPORTING SERVICES						
212 Guidance	136,537	130,677	5,860	4.5%	Staff Costs	111,733
216 Social Work Services	9,253	9,253	-	0.0%		9,153
219 Pupil Support	-	-	-	0.0%		-
221 Instructional Staff Support	4,800	4,800	-	0.0%		2,634
225 Instructional Technology	12,160	12,160	-	0.0%		12,910
226 Supervision	7,125	5,000	2,125	42.5%	Title Adjustment- Title Director	3,875
231 Central Administration	13,150	13,000	150	1.2%	Legal/Audit/BOE	11,332
232 Executive Administration	21,524	19,680	1,844	9.4%	Ferris Oversight fees based on pupil count	15,799
241 Building Administration	-	-	-	0.0%		-
252/259 Business/Fiscal	43,141	43,229	(88)	-0.2%	Adj-All SAN interest has been expensed.	42,788
TOTAL SUPPORTING SERVICES	247,690	237,799	9,891	4.2%		210,224
261 Operations/Maintenance	73,665	76,933	(3,268)	-4.2%	Rent based on pupil count. Excluded Summer	62,534
282-285 Central Support Services	166,617	135,547	31,070	22.9%	Advertisement Budget Increase	117,550
299 Other Support Services	1,500	-	1,500	0.0%	Lunches not being reim. by students	1,153
625 Transfer to Food Service	-	-	-	0.0%		-
TOTAL COMM SERVICES & OTHER	241,782	212,480	29,302	13.8%		181,237
TOTAL EXPENDITURES	798,967	749,387	49,580	6.6%		634,044
EXCESS OF REVENUE OVER/ (UNDER) EXPENDITURES	33,981	52,142				4,759
FUND BALANCE, BEGINNING OF YEAR	12,767	36,973				8,008
FUND BALANCE, END OF YEAR	46,748	89,115				12,767
% of Fund Balance to Expenditures	5.9%	11.9%				2.0%