

**Blended Learning Academies
2018-19 Proposed Budget**

Description	2018-19 Proposed	2017-18 Revision II	Increase		Notes/Comments	2016-17 Actual	2015-16 Actual
			\$ (Decrease)	% (Decrease)			
REVENUES:							
Local Sources	-	18,553	(18,553)	0.0%	Donations/Erate	15,277	1,825
Sate Sources	800,735	759,675	41,060	5.4%	Increase of \$240/pupil in foundation. FTE Oct 2018- 90 students	725,276	584,319
Federal Sources	90,135	92,662	(2,527)	-2.7%	Grants	43,064	42,367
Other Sources	63,325	56,603	6,722	11.9%	SE thr IISD	62,816	10,292
TOTAL REVENUES	954,195	927,493	26,702	2.9%		846,433	638,803
EXPENDITURES:							
INSTRUCTION							
113 High School	175,509	132,487	43,022	32.5%	Increase salaries and full benefit package	147,495	145,736
119 Summer School	19,860	19,860	-	0.0%		13,097	12,559
122 Special Ed	19,737	18,628	1,109	6.0%	SE Parapro	45,138	23,695
125/127 Compensatory/Voc Ed	109,401	98,286	11,115	11.3%	Voc Ed Program	50,831	61,002
TOTAL INSTRUCTION	324,507	269,261	55,246	20.5%		256,561	242,992
SUPPORTING SERVICES							
212 Guidance	114,959	121,176	(6,217)	-5.1%	Salary Increases/ SE proportion increase	121,551	111,715
214 Psychiatrist Services	3,000	1,200	1,800	100.0%		-	-
216 Social Work Services	9,086	9,086	-	0.0%	Itinerant Services	9,479	9,153
221 Instructional Staff Support	32,817	16,317	16,500	101.1%	PD learning	2,400	2,634
225 Instructional Technology	21,660	39,405	(17,745)	-45.0%	Grant Offset/ PD learning	19,034	12,910
226 Supervision	62,900	63,074	(174)	-0.3%	SE Director Services	5,179	3,875
231 Central Administration	17,200	10,400	6,800	65.4%	Legal Services/ Prof Serv for BOE	10,775	11,333
232 Executive Administration	23,508	22,368	1,140	5.1%	Ferris Oversight fees based on state aid	20,219	15,799
241 Building Administration	-	-	-	0.0%		492	-
252/259 Business/Fiscal	41,425	41,842	(417)	-1.0%	Decrease in Interest Paid.	43,789	42,788
TOTAL SUPPORTING SERVICES	326,555	324,868	1,687	0.5%		232,918	210,207
261 Operations/Maintenance	103,463	114,736	(11,273)	-9.8%	Rent based off State Aid/Windows	95,588	62,535
271 Transportation	100	100	-	100.0%	Grant Offset	-	-
282-285 Central Support Services	180,491	172,090	8,401	4.9%	Management fees based on state aid/Title II/ Advertisement	163,673	117,949
293-299 Other Support Services	1,500	-	1,500	100.0%	Athletic Uniforms	1,309	1,153
625 Transfer to Food Service	6,100	7,200	(1,100)	0.0%	Lunch Costs	3,371	-
TOTAL COMM SERVICES & OTHER	291,654	294,126	(2,472)	-0.8%		263,941	181,637
TOTAL EXPENDITURES	942,716	888,255	54,461	6.1%		753,420	634,836
EXCESS OF REVENUE OVER/ (UNDER) EXPENDITURES	11,479	39,238				93,013	3,967
FUND BALANCE, BEGINNING OF YEAR	145,018	105,780				12,767	8,800
FUND BALANCE, END OF YEAR	156,497	145,018				105,780	12,767
% of Fund Balance to Expenditures	16.6%	16.3%				14.04%	2.0%