

**Blended Learning Academies
2017-18 Proposed Budget Draft**

Description	2017-18 Original Governor's Proposal	2016-17 Revision II	\$ %		Notes/Comments	2015-16 Actual
			Increase (Decrease)	Increase (Decrease)		
REVENUES:						
Local Sources	12,878	14,744	(1,866)	0.0%	Lowes Donation, Computer Room Donation	1,825
Sate Sources	887,168	740,130	147,038	19.9%	Increase in At Risk funds; Pupil Blended Count increased to 98.40, Foundation Increase \$100.00/FTE	584,319
Federal Sources	93,489	93,467	22	0.0%	Grants - Expenditure offset	42,367
Other Sources	51,311	64,656	(13,346)	-20.6%	SE thr IISD (Eliminate 1 time SE payment/reim; 4% reduction in overall funds	10,292
TOTAL REVENUES	1,044,846	912,997	131,849	14.4%		638,803
EXPENDITURES:						
INSTRUCTION						
113 High School	226,269	179,499	46,770	26.1%	Additional teacher; increase in pay	145,338
119 Summer School	35,801	13,500	22,301	165.2%	Grant offset	12,559
122 Special Ed	62,000	52,000	10,000	19.2%	Increased for Para for full year	23,685
125/127 Compensatory/Voc Ed	85,398	94,238	(8,840)	-9.4%	Moved Title Para to Summer; Increase in At Risk	61,002
TOTAL INSTRUCTION	409,468	339,237	70,230	20.7%		242,584
SUPPORTING SERVICES						
212 Guidance	137,061	129,537	7,524	5.8%	Staff Costs- Increase in pay	111,733
216 Social Work Services	9,716	9,479	237	2.5%	Estimated Increase	9,153
219 Pupil Support	-	-	-	0.0%		-
221 Instructional Staff Support	24,800	4,800	20,000	416.7%	Project Based Learning PD	2,634
225 Instructional Technology	31,960	19,112	12,848	67.2%	Increase in Rural Grant ; Computer Lab donation	12,910
226 Supervision	5,000	7,125	(2,125)	-29.8%	Grant Offset	3,875
231 Central Administration	13,150	13,150	-	0.0%	Legal/Audit	11,332
232 Executive Administration	26,836	21,612	5,224	24.2%	Ferris Oversight fees based on pupil count/ Postage	15,799
241 Building Administration	-	-	-	0.0%		-
252/259 Business/Fiscal	42,767	44,091	(1,324)	-3.0%	Decrease in Interest Paid	42,788
TOTAL SUPPORTING SERVICES	291,290	248,906	42,384	17.0%		210,224
261 Operations/Maintenance	108,937	92,433	16,504	17.9%	Lowes Grant/ Rent based off State Aid	62,534
282-285 Central Support Services	192,491	177,710	14,781	8.3%		117,550
299 Other Support Services	-	1,310	(1,310)	0.0%	Athletic Uniforms Eliminated	1,153
625 Transfer to Food Service	3,000	3,000	-	0.0%		-
TOTAL COMM SERVICES & OTHER	304,428	274,453	29,975	10.9%		181,237
TOTAL EXPENDITURES	1,005,186	862,596	142,590	16.5%		634,044
EXCESS OF REVENUE OVER/ (UNDER) EXPENDITURES	39,660	50,401				4,759
FUND BALANCE, BEGINNING OF YEAR	63,168	12,767				8,008
FUND BALANCE, END OF YEAR	102,828	63,168				12,767
% of Fund Balance to Expenditures	10.2%	7.3%				2.0%