

**Blended Learning Academies
2016-17 Revision II Draft**

Description	2016-17 Revision II	2016-17 Revision I	2016-17 Original	\$ Increase (Decrease)	% Increase (Decrease)	Notes/Comments	2015-16 Actual
REVENUES:							
Local Sources	14,744	3,700	-	11,044	298.5%	Increase for Donations	1,825
Sate Sources	740,130	738,010	690,597	2,120	0.3%	Decrease in Summer Revenue but Increase in State SE Funds	584,319
Federal Sources	93,467	91,238	85,966	2,229	2.4%	Grants - Expenditure offset/ SE Medicaid	42,367
Other Sources	64,656	-	24,966	64,656	100.0%	SE Funds	10,292
TOTAL REVENUES	912,997	832,948	801,529	80,049	10.0%		638,803
EXPENDITURES:							
INSTRUCTION							
113 High School	179,499	169,538	161,386	9,961	5.9%	Unemployment Raised/ Restructed	145,338
119 Summer School	13,500	14,407	35,801	(907)	-6.3%	Title adjustment	12,559
122 Special Ed	52,000	32,000	22,000	20,000	62.5%	Added SE Parapro	23,685
125/127 Compensatory/Voc Ed	94,238	93,550	79,921	689	0.7%	Title adjustment	61,002
TOTAL INSTRUCTION	339,237	309,495	299,108	29,742	9.9%		242,584
SUPPORTING SERVICES							
212 Guidance	129,537	136,537	130,677	(7,000)	-5.1%	Moved Portion to SE to accurately reflect hours	111,733
216 Social Work Services	9,479	9,253	9,253	226	2.4%	Adjusted Social Worker from Estimate to Actual	9,153
219 Pupil Support	-	-	-	-	0.0%		-
221 Instructional Staff Support	4,800	4,800	4,800	-	0.0%		2,634
225 Instructional Technology	19,112	12,160	12,160	6,952	57.2%	Rural Grant	12,910
226 Supervision	7,125	7,125	5,000	-	0.0%		3,875
231 Central Administration	13,150	13,150	13,000	-	0.0%		11,332
232 Executive Administration	21,612	21,524	19,680	88	0.4%	Postage	15,799
241 Building Administration	-	-	-	-	0.0%		-
252/259 Business/Fiscal	44,091	43,141	43,229	950	2.2%	Increased for monthly insurance	42,788
TOTAL SUPPORTING SERVICES	248,906	247,690	237,799	1,216	0.5%		210,224
261 Operations/Maintenance	92,433	73,665	76,933	18,768	25.5%	Adjusted rent for Summer Funds, Lawn Care, Custodial, Trash	62,534
282-285 Central Support Services	177,710	166,617	135,547	11,092	6.7%	Adjusted for Summer Funds	117,550
293 Athletic Supplies	1,310	-	-	-	100.0%	Uniforms, Donation offset	1,153
299 Food Service	3,000	1,500	-	1,500	0.0%	Lunches not reimbursed by students	-
TOTAL COMM SERVICES & OTHER	274,453	241,782	212,480	31,360	14.8%		181,237
TOTAL EXPENDITURES	862,596	798,967	749,387	62,319	8.3%		634,044
EXCESS OF REVENUE OVER/ (UNDER) EXPENDITURES	50,401	33,981	52,142				4,759
FUND BALANCE, BEGINNING OF YEAR	12,767	12,767	36,973				8,008
FUND BALANCE, END OF YEAR	63,168	46,748	89,115				12,767
% of Fund Balance to Expenditures	7.3%	5.9%	11.9%				2.0%