

<b>Blended Learning Academies</b>								
<b>2023-24 Proposed</b>								
			\$	%				
Description	2023-24 Proposed	2022-23 Revision II	Increase (Decrease)	Increase (Decrease)	Notes/Comments	2021-22 Actual	2020-21 Actual	
<b>REVENUES:</b>								
Local Sources	11,551	20,074	(8,523)	0.0%	misc. revenue	975	4,762	
State Sources	1,822,474	1,776,934	45,540	2.6%	foundation increase of 457; fall count 172	1,325,952	1,208,854	
Federal Sources	171,612	177,816	(6,204)	-3.5%	one time funds	161,023	170,338	
Other Sources	70,326	70,621	(295)	-0.4%	special education claim	141,363	89,961	
<b>TOTAL REVENUES</b>	<b>2,075,963</b>	<b>2,045,445</b>	<b>30,518</b>	<b>1.5%</b>		<b>1,629,313</b>	<b>1,473,915</b>	
<b>EXPENDITURES:</b>								
<b>INSTRUCTION</b>								
113 High School	628,866	496,940	131,926	26.5%	wage increase, additional instructor, field trips	406,020	216,543	
119 Summer School	6,569	10,000	(3,431)	0.0%	timing of grant funds	8,612	-	
122 Special Ed	15,005	14,255	750	5.3%	misc.	11,913	9,938	
125/127 Compensatory/Voc Ed	147,667	154,478	(6,811)	-4.4%	less safety and mental health grants, one-time Esser funding	100,332	118,597	
<b>TOTAL INSTRUCTION</b>	<b>798,107</b>	<b>675,673</b>	<b>122,434</b>	<b>18.1%</b>		<b>526,876</b>	<b>345,077</b>	
<b>SUPPORTING SERVICES</b>								
212 Guidance	207,373	200,945	6,428	3.2%	wage increase	160,128	151,260	
214 Psychiatrist Services	3,600	3,600	-	0.0%		4,800	3,000	
216/218 Social Work / Teacher Consultant	162,210	158,210	4,000	2.5%	wage increase	58,626	59,903	
221 Instructional Staff Support	66,632	57,244	9,388	16.4%	grant expense	6,995	6,228	
225 Instructional Technology	11,260	13,760	(2,500)	-18.2%	misc.	21,581	29,040	
226 Supervision	73,844	73,844	-	0.0%		76,291	75,124	
231 Central Administration	14,250	14,250	-	0.0%		12,979	11,473	
232 Executive Administration	52,657	53,152	(495)	-0.9%	FSU oversight fees based on state aid	42,749	36,804	
241 Building Administration	66,896	65,706	1,190	0.0%	wage increase	4,627	326	
252/259 Business/Fiscal	54,335	54,335	-	0.0%		54,209	51,237	
<b>TOTAL SUPPORTING SERVICES</b>	<b>713,057</b>	<b>695,046</b>	<b>18,011</b>	<b>2.6%</b>		<b>442,985</b>	<b>424,395</b>	
261 Operations/Maintenance	261,142	297,353	(36,211)	-12.2%	one time grants	103,543	161,433	
271 Transportation	-	-	-	0.0%		-	-	
282-285 Central Support Services	322,794	324,468	(1,674)	-0.5%	misc.	239,160	209,078	
293-299 Other Support Services	7,500	7,500	-	0.0%		2,246	-	
511 Lease	-	-	-	0.0%		130,068	-	
611-641 Transfers	-	45,405	(45,405)	-100.0%		164,093	211,920	
<b>TOTAL COMM SERVICES &amp; OTHER</b>	<b>591,436</b>	<b>674,726</b>	<b>(83,290)</b>	<b>-12.3%</b>		<b>639,110</b>	<b>582,431</b>	
<b>TOTAL EXPENDITURES</b>	<b>2,102,600</b>	<b>2,045,445</b>	<b>57,155</b>	<b>2.8%</b>		<b>1,608,972</b>	<b>1,351,903</b>	
<b>EXCESS OF REVENUE OVER/ (UNDER) EXPENDITURES</b>	<b>(26,637)</b>	<b>-</b>				<b>20,342</b>	<b>122,012</b>	
FUND BALANCE, BEGINNING OF YEAR	493,207	493,207				472,866	350,854	
<b>FUND BALANCE, END OF YEAR</b>	<b>466,570</b>	<b>493,207</b>				<b>493,207</b>	<b>472,866</b>	
% of Fund Balance to Expenditures	22.2%	24.1%				30.65%	34.98%	