

**Blended Learning Academies
2023-24 Revision II**

Description	2023-24 Revision II	2023-24 Revised	2023-24		Notes/Comments	2022-23 Actual	2021-22 Actual
			\$ Increase (Decrease)	% Increase (Decrease)			
REVENUES:							
Local Sources	31,750	37,600	(5,850)	-15.6%	FSU grant not yet spent	32,689	975
State Sources	1,978,161	1,951,196	26,965	1.4%	State Categorical	1,713,386	1,325,951
Federal Sources	158,495	158,358	137	0.1%	COVID Funds	180,235	161,022
Other Sources	109,104	143,661	(34,557)	-24.1%	special education claim	121,680	141,363
TOTAL REVENUES	2,277,510	2,290,815	(13,305)	-0.6%		2,047,990	1,629,311
EXPENDITURES:							
INSTRUCTION							
113 High School	559,397	540,658	18,739	3.5%	staff	417,297	406,017
119 Summer School	25,537	33,277	(7,740)	-23.3%	summer school; June only	14,057	8,612
122 Special Ed	15,062	15,062	-	0.0%		13,631	11,914
125/127 Compensatory/Vic Ed	182,306	206,204	(23,898)	-11.6%	grants	147,321	100,332
TOTAL INSTRUCTION	782,302	795,201	(12,899)	-1.6%		592,306	526,875
SUPPORTING SERVICES							
212 Guidance	217,341	217,372	(31)	0.0%	staff	187,945	160,128
214 Psychiatrist Services	-	-	-	0.0%	psych services	-	4,800
216/218 Social Work / Teacher Consultant	139,107	142,955	(3,848)	-2.7%	staff	111,494	58,626
221 Instructional Staff Support	54,246	54,995	(749)	-1.4%	PD	58,527	6,995
225 Instructional Technology	18,072	13,660	4,412	32.3%	technology	10,679	21,581
226 Supervision	75,860	64,960	10,900	16.8%	staff	73,997	76,291
231 Central Administration	16,472	14,900	1,572	10.6%	misc. changes	12,025	12,979
232 Executive Administration	54,394	52,080	2,314	4.4%	FSU oversight fees based on state aid	51,429	42,749
241 Building Administration	56,868	31,594	25,274	80.0%	grants	64,200	4,626
252/259 Business/Fiscal	55,635	55,535	100	0.2%	misc. changes	54,046	54,209
TOTAL SUPPORTING SERVICES	687,995	648,051	39,944	6.2%		624,342	442,984
261/266 Operations	348,819	338,127	10,692	3.2%	rent based on state aid, SRO	117,826	103,543
271 Transportation	-	-	-	0.0%		-	-
282-285 Central Support Services	344,488	340,943	3,545	1.0%	management fee based on state aid	335,396	239,161
293-299 Other Support Services	7,500	7,500	-	0.0%	food services	11,358	2,246
511 Lease	-	-	-	0.0%	lease	150,074	130,068
611-641 Transfers	106,406	160,993	(54,587)	-	transfers	216,051	164,093
TOTAL COMM SERVICES & OTHER	807,213	847,563	(40,350)	-4.8%		830,705	639,111
TOTAL EXPENDITURES	2,277,510	2,290,815	(13,305)	-0.6%		2,047,353	1,608,970
EXCESS OF REVENUE OVER/ (UNDER) EXPENDITURES	-	-	-	-		637	20,341
FUND BALANCE, BEGINNING OF YEAR	493,844	493,844				493,207	472,866
FUND BALANCE, END OF YEAR	493,844	493,844				493,844	493,207
% of Fund Balance to Expenditures	21.7%	21.6%				24.12%	30.65%