

**Blended Learning Academies
2017-18 Revision II Budget**

Description	2017-18 Revision II	2017-18 Revision I	Blended Learning Academies 2017-18 Revision II Budget		Notes/Comments	2016-17 Actual	2015-16 Actual
			\$ Increase (Decrease)	% Increase (Decrease)			
REVENUES:							
Local Sources	18,553	12,573	5,980	0.0%	Erate Received	15,277	1,825
Sate Sources	759,675	781,468	(21,793)	-2.8%	Decrease in summer revenue	725,276	584,319
Federal Sources	92,662	92,150	512	0.6%	Grants - Title II	43,064	42,367
Other Sources	56,603	48,911	7,692	15.7%	SE thr IISD	62,816	10,292
TOTAL REVENUES	927,493	935,102	(7,609)	-0.8%		846,433	638,803
EXPENDITURES:							
INSTRUCTION							
113 High School	132,487	138,611	(6,124)	-4.4%	Less one summer school teacher	147,495	145,736
119 Summer School	19,860	19,860	-	0.0%		13,097	12,559
122 Special Ed	18,628	48,737	(30,109)	-61.8%	Change in SE Aid, SE Director reclassified	45,138	23,695
125/127 Compensatory/Voc Ed	98,286	112,883	(14,597)	-12.9%	C.N.A Program	50,831	61,002
TOTAL INSTRUCTION	269,261	320,091	(50,830)	-15.9%		256,561	242,992
SUPPORTING SERVICES							
212 Guidance	121,176	134,459	(13,283)	-9.9%	Staff Changes - Adjust Salaries to actual	121,551	111,715
214 Psychiatrist Services	1,200	3,000	(1,800)	100.0%		-	-
216 Social Work Services	9,086	9,716	(630)	-6.5%	Itinerant Services	9,479	9,153
221 Instructional Staff Support	16,317	29,792	(13,475)	-45.2%	Grant Offset/ PD learning (Promethean Board)	2,400	2,634
225 Instructional Technology	39,405	21,660	17,745	81.9%	Grant Offset/ PD learning (Promethean Board)	19,034	12,910
226 Supervision	63,074	25,274	37,800	149.6%	SE Director Services	5,179	3,875
231 Central Administration	10,400	14,800	(4,400)	-29.7%	Legal Services	10,775	11,333
232 Executive Administration	22,368	23,018	(650)	-2.8%	Ferris Oversight fees based on state aid	20,219	15,799
241 Building Administration	-	-	-	0.0%		492	-
252/259 Business/Fiscal	41,842	41,842	-	0.0%	Decrease in Interest Paid.	43,789	42,788
TOTAL SUPPORTING SERVICES	324,868	303,561	21,307	7.0%		232,918	210,207
261 Operations/Maintenance	114,736	107,905	6,831	6.3%	Rent based off State Aid/Windows	95,588	62,535
271 Transportation	100	100	-	100.0%	Grant Offset	-	-
282-285 Central Support Services	172,090	176,857	(4,767)	-2.7%	Management fees based on state aid/Title II	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	7,200	3,600	3,600	0.0%	Lunch Costs	3,371	-
TOTAL COMM SERVICES & OTHER	294,126	289,962	4,164	1.4%		263,941	181,637
TOTAL EXPENDITURES	888,255	913,614	(25,359)	-2.8%		753,420	634,836
EXCESS OF REVENUE OVER/ (UNDER) EXPENDITURES	39,238	21,488				93,013	3,967
FUND BALANCE, BEGINNING OF YEAR	105,780	105,780				12,767	8,800
FUND BALANCE, END OF YEAR	145,018	127,268				105,780	12,767
% of Fund Balance to Expenditures	16.3%	13.9%				14.04%	2.0%