

**Blended Learning Academies
2018-19 Revised Budget**

Description	2018-19 Revised	2018-19 Proposed	2018-19 Revised Budget		Notes/Comments	2017-18 Actual	2016-17 Actual
			\$ Increase (Decrease)	% Increase (Decrease)			
REVENUES:							
Local Sources	-	-	-	0.0%		18,554	15,277
Sate Sources	924,867	800,735	124,132	15.5%	Additional 10 FTE at fall count and 4.49 FTE for 25E	766,305	725,276
Federal Sources	93,590	90,135	3,455	3.8%	Grants	47,050	43,064
Other Sources	58,325	63,325	(5,000)	-7.9%	Special Education through IISD	59,092	62,816
TOTAL REVENUES	1,076,782	954,195	122,587	12.8%		891,001	846,433
EXPENDITURES:							
INSTRUCTION							
113 High School	180,234	175,509	4,725	2.7%	Additional Instructional Teacher - Part Year	121,084	147,495
119 Summer School	19,860	19,860	-	0.0%		13,097	13,097
122 Special Ed	19,737	19,737	-	0.0%		21,498	45,138
125/127 Compensatory/Voc Ed	112,779	109,401	3,378	3.1%	Title I/Voc Ed Program	74,555	50,831
TOTAL INSTRUCTION	332,610	324,507	8,103	2.5%		230,234	256,561
SUPPORTING SERVICES							
212 Guidance	131,795	114,959	16,836	14.6%	Salary Increases/ Special Ed. proportion increase	117,650	121,551
214 Psychiatrist Services	3,000	3,000	-	0.0%		600	-
216 Social Work Services	9,086	9,086	-	0.0%		8,883	9,479
221 Instructional Staff Support	12,817	32,817	(20,000)	-60.9%	Professional Development (PD) learning	3,691	2,400
225 Instructional Technology	27,660	21,660	6,000	27.7%	Grant Offset/ PD learning	35,663	19,034
226 Supervision	66,025	62,900	3,125	5.0%	Special Ed. Director Services/ Title Director	63,488	5,179
231 Central Administration	23,450	17,200	6,250	36.3%	Legal Services	9,200	10,775
232 Executive Administration	28,102	23,508	4,594	19.5%	Ferris Oversight fees based on state aid	22,245	20,219
241 Building Administration	-	-	-	0.0%		-	492
252/259 Business/Fiscal	41,625	41,425	200	0.5%	Liability Insurance	41,611	43,789
TOTAL SUPPORTING SERVICES	343,560	326,555	17,005	5.2%		303,031	232,918
261 Operations/Maintenance	125,776	103,463	22,313	21.6%	Rent based off State Aid/ Reserve for Capital Projects	111,894	95,588
271 Transportation	100	100	-	0.0%		-	-
282-285 Central Support Services	198,638	180,491	18,147	10.1%	Management fees based on state aid/Title II/ Advertisement	168,233	163,673
293-299 Other Support Services	11,100	7,600	3,500	46.1%	Athletic Uniforms	6,649	1,309
625 Transfers	12,000	-	12,000	100.0%	Transfer to Capital Projects	-	3,371
TOTAL COMM SERVICES & OTHER	347,614	291,654	55,960	19.2%		286,776	263,941
TOTAL EXPENDITURES	1,023,784	942,716	81,068	8.6%		820,042	753,420
EXCESS OF REVENUE OVER/ (UNDER) EXPENDITURES	52,998	11,479				70,960	93,013
FUND BALANCE, BEGINNING OF YEAR	176,740	145,018				105,780	12,767
FUND BALANCE, END OF YEAR	229,738	156,497				176,740	105,780
% of Fund Balance to Expenditures	22.4%	16.6%				21.55%	14.04%