

**Blanche Kelso Bruce Academy  
General Appropriations Budget  
2012-2013**

Description	2011 2012 Final Amendment	2012 2013 Appropriations Budget	2012-2013 Increase/Decrease in Budget
<b>REVENUE</b>			
Revenue From Local Sources	\$ 4,947,709	\$ 5,735,100	\$ 787,391
Revenue From State Sources	\$ 6,476,969	\$ 7,352,692	\$ 875,723
Revenue From Federal Sources	\$ 1,193,348	\$ 1,877,410	\$ 684,062
Revenue From Other Sources- Incoming Transfers	\$ 106,076		
<b>Total Revenue &amp; Other Transactions</b>	<b>\$ 12,724,101</b>	<b>\$ 14,965,202</b>	<b>\$ 2,241,101</b>
<b>EXPENDITURES</b>			
<b>INSTRUCTION</b>			
Basic Programs	\$ 5,549,299	\$ 5,715,778	\$ 166,479
Added Needs	\$ 1,847,069	\$ 2,702,481	\$ 855,412
<b>TOTAL INSTRUCTION</b>	<b>\$ 7,396,368</b>	<b>\$ 8,418,259</b>	<b>\$ 1,021,891</b>
<b>SUPPORT SERVICES</b>			
Pupil Services	\$ 1,953,838	\$ 2,012,453	\$ 58,615
Instructional Support	\$ 453,929	\$ 467,547	\$ 13,618
General Administration	\$ 250,150	\$ 257,655	\$ 7,505
School Administration	\$ 1,488,605	\$ 1,533,263	\$ 44,658
Business Services	\$ 9,000	\$ 9,270	\$ 270
Operations & Maintenance	\$ 940,149	\$ 968,353	\$ 28,204
Food Expense		\$ -	
Pupil Transportation	\$ 107,964	\$ 111,203	\$ 3,239
Central Support	\$ 88,160	\$ 90,805	\$ 2,645
<b>TOTAL SUPPORT SERVICES</b>	<b>\$ 5,291,795</b>	<b>\$ 5,450,549</b>	<b>\$ 158,754</b>
Transportation	\$ 16,982	\$ 525,000	\$ 508,018
Capital Outlay	\$ 16,834	\$ 475,000	\$ 458,166
Food Service			
<b>EXPENDITURES</b>	<b>\$ 12,721,979</b>	<b>\$ 14,868,807</b>	<b>\$ 2,146,828</b>
<b>EXCESS (DEFICIENCY) OF REVENUE OVER EXPENDITURES</b>	<b>\$ 2,122</b>	<b>\$ 96,394</b>	<b>\$ 94,272</b>
<b>OTHER OPERATING EXPENSES</b>			
Operating Transfer In			
Operating Transfer Out			
<b>NET CHANGE IN FUND BALANCES</b>	<b>\$ 2,122</b>	<b>\$ 96,394</b>	
<b>FUND BALANCE (DEFICIT)- Beginning</b>	<b>\$ 495,938</b>	<b>\$ 498,060</b>	
<b>FUND BALANCE (DEFICIT)- Ending</b>	<b>\$ 498,060</b>	<b>\$ 594,454</b>	