

*Blanche Kelso Bruce Academy
General Appropriations Budget
Fiscal Year 2014-2015*

	2013-2014	2014-2015	
DESCRIPTION	Final Budget Amendment	Appropriations Budget	Increase/Decrease In Budget
REVENUE			
Revenue From Local Sources	\$ 3,718,327.57	\$ 3,719,811.29	\$ 1,483.72
Revenue From State Sources	\$ 5,204,685.52	\$ 4,944,671.86	\$ (260,013.66)
Revenue From Federal Sources	\$ 1,822,303.53	\$ 1,751,398.37	\$ (70,905.16)
Revenue From Other Sources-Incoming Tr	\$ -		\$ -
Total Revenue & Other Transactions	\$ 10,745,316.62	\$ 10,415,881.52	\$ (329,435.10)
EXPENDITURES			
INSTRUCTION			
Basic Programs	\$ 3,722,230.47	\$ 4,546,210.28	\$ 823,979.81
Added Needs	\$ 1,205,206.31	\$ 1,247,119.03	\$ 41,912.72
TOTAL INSTRUCTION	\$ 4,927,436.78	\$ 5,793,329.31	\$ 865,892.53
SUPPORT SERVICES			
Pupil Services	\$ 1,271,488.08	\$ 1,137,066.43	\$ (134,421.65)
Instructional Support	\$ 665,885.84	\$ 655,648.79	\$ (10,237.05)
General Administration	\$ 259,954.59	\$ 257,933.31	\$ (2,021.28)
School Administration	\$ 916,748.02	\$ 395,010.76	\$ (521,737.26)
Business Services	\$ 24,501.74	\$ 24,501.74	\$ -
Operations & Maintenance	\$ 1,615,060.15	\$ 1,553,178.54	\$ (61,881.61)
Food Expense	\$ -		\$ -
Pupil Transportation	\$ 387,522.62	\$ 387,422.62	\$ (100.00)
Central Support	\$ 601,836.61	\$ 188,631.49	\$ (413,205.12)
TOTAL SUPPORT SERVICERS	\$ 5,742,997.65	\$ 4,599,393.68	\$ (1,143,603.97)
Transportation	\$ -	\$ -	\$ -
Capital Outlay	\$ 10,215.00		\$ (10,215.00)
Food Service	\$ -		
TOTAL EXPENDITURES	\$ 10,680,649.43	\$ 10,392,722.99	\$ (287,926.44)
EXCESS (DEFICIENCY) OF REVENUE			
OVER EXPENDITURES	\$ 64,667.19	\$ 23,158.53	\$ (41,508.66)
OTHER OPERATING EXPENSES			
Operating Transfer In			
Operating Transfer Out			
NET CHANGE IN FUND BALANCES	\$ 64,667.19	\$ 23,158.53	
FUND BALANCE (DEFICIT) - Beginning	\$ 326,628.00	\$ 391,295.19	
FUND BALANCE (DEFICIT) - Ending	\$ 391,295.19	\$ 414,453.72	