

000000Blanche Kelso Bruce Academy General Appropriations Budget FY 2015-2016

	2014-2015	2015-2016	
DESCRIPTION	Second Budget Amendment	Appropriations Budget	Increase/Decrease In Budget
REVENUE			
Revenue From Local Sources	\$ 3,184,784.59	\$ 3,799,859.20	\$ 615,074.61
Revenue From State Sources	\$ 2,970,404.71	\$ 3,815,651.22	\$ 845,246.51
Revenue From Federal Sources	\$ 782,715.01	\$ 1,116,508.00	\$ 333,792.99
Revenue From Other Sources-Incoming Transfer	\$ 1,100,000.00	\$ 800,000.00	\$ (300,000.00)
Total Revenue & Other Transactions	\$ 8,037,904.31	\$ 9,532,018.42	\$ 1,494,114.11
EXPENDITURES			
INSTRUCTION			
Basic Programs	\$ 2,845,588.79	\$ 2,879,573.06	\$ 33,984.27
Added Needs	\$ 488,001.95	\$ 919,196.28	\$ 431,194.33
TOTAL INSTRUCTION	\$ 3,333,590.74	\$ 3,798,769.34	\$ 465,178.60
SUPPORT SERVICES			
Pupil Services	\$ 886,927.95	\$ 1,405,035.38	\$ 518,107.43
Instructional Support	\$ 302,129.76	\$ 212,231.12	\$ (89,898.64)
General Administration	\$ 189,274.54	\$ 1,330,698.51	\$ 1,141,423.97
School Administration	\$ 891,717.76	\$ 1,126,706.87	\$ 234,989.11
Business Services	\$ 4,950.00	\$ 5,400.00	\$ 450.00
Operations & Maintenance	\$ 1,351,668.62	\$ 743,192.56	\$ (608,476.06)
Food Expense	\$ -	\$ -	\$ -
Pupil Transportation	\$ 144,856.15	\$ 210,851.78	\$ 65,995.63
Central Support	\$ 324,451.90	\$ 317,800.42	\$ (6,651.48)
TOTAL SUPPORT SERVICES	\$ 4,095,976.68	\$ 5,351,916.64	\$ 1,255,939.96
Transportation	\$ -	\$ -	\$ -
Community Service	\$ 2,600.00	\$ -	\$ (2,600.00)
Capital Outlay	\$ 42,747.90	\$ 26,500.00	\$ (16,247.90)
Food Service	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 7,474,915.32	\$ 9,177,185.98	\$ 1,702,270.66
EXCESS (DEFICIENCY) OF REVENUE OVER EXPENDITURES	\$ 562,988.99	\$ 354,832.44	\$ (208,156.55)
OTHER OPERATING EXPENSES			
Operating Transfer In			
Operating Transfer Out			
Contingency		\$ (350,000.00)	\$ (350,000.00)
NET CHANGE IN FUND BALANCES	\$ 562,988.99	\$ 354,832.44	\$ (208,156.55)
FUND BALANCE (DEFICIT) - Beginning	\$ (502,085.00)	\$ 60,903.99	\$ 562,988.99
FUND BALANCE (DEFICIT) - Ending	\$ 60,903.99	\$ 65,736.43	\$ 4,832.44