

Henry Ford Academy: School for Creative Studies and Elementary  
**FY 2016 Budget Revision**  
 General Fund  
 June 30, 2016

	Board Approved FY 2016 Budget 1/26/16	Proposed FY 2016 Budget As of 6/21/16	Increase/ (Decrease)
<b>Revenue:</b>			
Local sources	\$ 240,429	\$ 251,429	\$ 11,000
State sources	9,397,382	9,260,646	(136,736)
Federal sources	1,420,811	1,531,472	110,661
<b>Total Revenues</b>	<b>11,058,622</b>	<b>11,043,547</b>	<b>(15,075)</b>
<b>Expenditures:</b>			
<b>Instruction</b>			
Basic Programs	4,180,869	4,120,380	(60,489)
Added needs	898,657	863,046	(35,611)
<b>Total Instruction</b>	<b>5,079,526</b>	<b>4,983,426</b>	<b>(96,100)</b>
<b>Support Services:</b>			
Pupil services	1,183,520	1,181,955	(1,565)
Instructional staff	546,676	541,377	(5,299)
General administration	1,415,901	1,373,500	(42,401)
School administration	425,636	417,650	(7,986)
Business service	228,477	223,977	(4,500)
Operations and maintenance	1,872,716	1,892,262	19,546
Pupil transportation	52,250	55,850	3,600
Central support	487,454	422,544	(64,910)
Other support	34,600	42,355	7,755
<b>Total Support Services</b>	<b>6,247,230</b>	<b>6,151,470</b>	<b>(95,760)</b>
<b>Community services</b>			
Parental involvement	15,144	16,944	1,800
<b>Total Community Services</b>	<b>15,144</b>	<b>16,944</b>	<b>1,800</b>
Capital improvements	19,623	69,953	50,330
<b>Total Expenditures</b>	<b>11,361,523</b>	<b>11,221,793</b>	<b>(139,730)</b>
Excess (deficiency) of revenues over expenditures	(302,901)	(178,246)	124,655
<b>Other financing sources (uses):</b>			
Operating transfers in			
Operating transfers out	(44,277)	(49,378)	(5,101)
<b>Net change in fund balances</b>	<b>(347,178)</b>	<b>(227,624)</b>	<b>119,554</b>
Fund balance, beginning of year	2,335,166	2,335,166	-
<b>Fund balance, end of year</b>	<b>1,987,988</b>	<b>2,107,542</b>	<b>119,554</b>
Fund balance as a percentage of total expenditures	16.9%	18.1%	

Henry Ford Academy: School for Creative Studies and Elementary  
**FY 2016 Budget Revision**  
 Food Service Fund  
 June 30, 2016

	Board Approved FY 2016 Budget 1/26/16	Proposed FY 2016 Budget As of 6/21/16	Increase/ (Decrease)
<b>Revenue:</b>			
Local sources			\$ -
State sources	7,810	10,510	2,700
Federal sources	370,345	387,750	17,405
<b>Total Revenues</b>	<b>378,155</b>	<b>398,260</b>	<b>20,105</b>
<b>Expenditures:</b>			
Food service	422,432	447,638	25,206
<b>Total Expenditures</b>	<b>422,432</b>	<b>447,638</b>	<b>25,206</b>
Excess (deficiency) of revenues over expenditures	(44,277)	(49,378)	(5,101)
<b>Other financing sources (uses):</b>			
Operating transfers In	44,277	49,378	5,101
Operating transfers out	-	-	-
<b>Net change in fund balances</b>	<b>-</b>	<b>-</b>	<b>-</b>
Fund balance, beginning of year	-	-	-
<b>Fund balance, end of year</b>	<b>-</b>	<b>-</b>	<b>-</b>