

**Henry Ford Academy: Consolidated
FY 2016 Budget Revision
General Fund - January 26, 2016**

	<u>FY 2016 Approved Budget</u>	<u>January 26, 2016 Proposed Budget</u>	<u>Change from Original Approved FY 2016 Budget - Increase (Decrease)</u>
<u>Revenues</u>			
Revenue			
Local	\$ 219,477	\$ 240,429	\$ 20,952
State	9,536,798	9,397,382	(139,416)
Federal	1,366,933	1,420,811	53,878
Total Revenues	\$ 11,123,208	\$ 11,058,622	\$ (64,586)
<u>Expenditures</u>			
Instructions			
Basic	4,223,213	4,180,869	(42,344)
Added Needs	933,173	898,657	(34,516)
Total Instructions	\$ 5,156,386	\$ 5,079,526	\$ (76,860)
Support Services			
Pupil Services	1,097,534	1,183,520	85,986
Instructional Staff	441,855	546,676	104,821
General Administration	1,406,056	1,415,901	9,845
School Administration	422,001	425,636	3,635
Business Services	180,053	228,477	-48,424
Operations and Maintenance	1,875,660	1,892,339	16,679
Pupil Transportation	46,750	52,250	5,500
Central Support	444,476	487,454	42,978
Other Support	33,725	34,600	875
Total Support Services	\$ 5,948,110	\$ 6,266,853	\$ 318,743
Community Services			
Community Services	15,144	15,144	0
Transfers (In)/Out	37,297	44,277	6,980
Total Expenditures	11,156,937	11,405,800	248,863
Net Change in Fund Balances	(33,729)	(347,178)	(313,449)
Fund Balance July 1, 2015	\$ 2,335,166	\$ 2,335,166	-
Fund Balance End of Period	\$ 2,301,437	\$ 1,987,988	\$ (313,449)

**Henry Ford Academy: Consolidated
FY 2016 Budget Revision
Food Service Fund - January 26, 2016**

	<u>FY 2016 Approved Budget</u>	<u>January 26, 2016 Proposed Budget</u>	<u>Change from Original Approved FY 2016 Budget - Increase (Decrease)</u>
<u>Revenues</u>			
Revenue			
Local	6,980	-	(6,980)
State	7,810	7,810	-
Federal	370,345	370,345	-
Total Revenues	385,135	378,155	(6,980)
<u>Expenditures</u>			
Basic			
Added Needs			
Pupil Services			
Instructional Staff			
General Administration			
School Administration			
Business Service			
Operations and Maintenance			
Pupil Transportation			
Central Support			
Other Support			
Food Services	422,432	422,432	-
Community Services			
Transfers	(37,297)	(44,277)	(6,980)
Total Expenditures	385,135	378,155	(6,980)
Excess (deficiency) of revenues over expenditures	-	-	-
Fund Balance July 1, 2015			
Fund Balance June 30, 2016			

Glossary of Revenue descriptions:

31a (At Risk) - Funding received through State Aid for the purpose

Special Ed Headlee - Funding received through State Aid to be allocated for Special Education expenses.

Foundation Allowance - Per pupil amount received through State Aid for general school operations.

IDEA - (Individual with Disabilities Education Act) Federal funding

Title I - Federal funding to provide financial assistance to Schools

Title II - Federal funding to provide financial assistance to