

Henry Ford Academy: School for Creative Studies and Elementary  
**Proposed Budget**  
 June 30, 2016

	General Fund			Food Service		
	Actual June 30, 2015	Expected Actual Budget June 30, 2016	FY 17 Proposed Budget June 30, 2016	Actual June 30, 2015	Expected Actual Budget June 30, 2016	FY 17 Proposed Budget June 30, 2016
<b>Revenue:</b>						
Local sources	\$ 75,859	\$ 251,429	\$ 245,429			
State sources	9,494,293	9,260,646	\$ 9,489,629	A 7,049	10,510	\$ 7,810
Federal sources	1,154,573	1,531,472	\$ 1,460,562	B 373,936	387,750	\$ 370,345
<b>Total Revenues</b>	<b>10,724,725</b>	<b>11,043,547</b>	<b>11,195,620</b>	<b>380,985</b>	<b>398,260</b>	<b>378,155</b>
<b>Expenditures:</b>						
<b>Instruction</b>						
Basic Programs	4,393,525	4,120,380	4,409,720	C		
Added needs	913,344	863,046	1,094,872	D		
<b>Total Instruction</b>	<b>5,306,869</b>	<b>4,983,426</b>	<b>5,504,592</b>			
<b>Support Services:</b>						
Pupil services	929,109	1,181,955	1,146,772	E		
Instructional staff	409,166	541,377	529,773			
General administration	1,261,586	1,373,500	1,386,248			
School administration	428,452	417,650	430,393			
Business service	227,569	223,977	179,077	F		
Operations and maintenance	1,846,893	1,892,262	1,506,311	G		
Pupil transportation	55,141	55,850	65,100			
Central support	182,298	422,544	287,906	H		
Other support	25,773	42,355	43,000			
<b>Total Support Services</b>	<b>5,365,987</b>	<b>6,151,470</b>	<b>5,574,580</b>			
Community services						
Parental involvement	3,927	16,944	16,944			
<b>Total Community Services</b>	<b>3,927</b>	<b>16,944</b>	<b>16,944</b>			
Food Service				439,426	447,638	422,431
Capital improvements	-	69,953		I		
<b>Total Expenditures</b>	<b>10,676,783</b>	<b>11,221,793</b>	<b>11,096,116</b>	<b>439,426</b>	<b>447,638</b>	<b>422,431</b>
Excess (deficiency) of rev. over exp.	47,942	(178,246)	99,504	(58,441)	(49,378)	(44,276)
Other financing sources (uses):						
Operating transfers In				58,441	49,378	44,276
Operating transfers out	(58,441)	(49,378)	(44,276)			
<b>Net change in fund balances</b>	<b>(10,499)</b>	<b>(227,624)</b>	<b>55,228</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fund balance, beginning of year	2,345,665	2,335,166	2,107,542			
<b>Fund balance, end of year</b>	<b>2,335,166</b>	<b>2,107,542</b>	<b>2,162,770</b>	<b>0</b>	<b>0</b>	<b>0</b>

- A. Higher enrollment and use of 31A funds carried over from 2015-2016
- B. Anticipate lower grant fund allocation
- C. Annualized full-time sub positions, full year cost of prior year open positions and cost of living increase
- D. Hiring of special ed teacher & director for current school year; added parapro and support (one on one service) at elementary, and cost of living increase
- E. Eliminated school monitor at SCS
- F. Eliminated outside service accounting support due to the hiring of full time accounting staff in 2015-2016
- G. Removed on-site security service by purchasing security cameras at elementary in prior school year. Replaced janitorial vendor. Reduced at SCS .
- H. Purchased network access point equipment in 2015-2016
- I. Purchased security cameras in 2015-2016