

Henry Ford Academy: School of Creative Studies
FY2018 Budget Revision
General Fund - January 30, 2018

	<u>17-18 Original</u> <u>Budget</u> <u>Approved</u> <u>6/27/17</u>	<u>January 30, 2018</u> <u>Proposed</u> <u>Budget</u>	<u>Increase /</u> <u>Decrease</u>
<u>Revenues</u>			
Local	231,817	250,761	18,944
State	9,809,193	10,128,031	318,838 A
Federal	1,399,233	1,374,868	(24,365)
Total Revenues	11,440,243	11,753,660	313,417
<u>Expenditures</u>			
Instruction			
Basic Programs	4,679,232	4,529,336	(149,896) B
Added Needs	1,007,563	1,091,193	83,630 C
Total Instruction	5,686,795	5,620,529	(66,266)
Support Services			
Pupil Support	1,118,786	1,150,484	31,698
Instructional Staff	561,534	872,776	311,242 D
General Administration	1,446,270	1,450,244	3,974
School Administration	546,933	547,426	493
Business Services	167,377	171,677	4,300
Operations & Maintenance	1,423,945	1,503,230	79,285 E
Pupil Transportation	93,500	61,003	(32,497)
Central Support	304,574	331,021	26,447
Other Support	46,712	75,099	28,387
Total Support Services	5,709,631	6,162,960	453,329
Community Services			
Community Services	26,650	17,783	(8,867)
Transfer (In)/Out	8,619	9,249	630
Total Expenditures	11,431,695	11,810,521	378,826
Net Change in Fund Balance	8,548	(56,861)	(65,409)
Fund Balance, July 1, 2017	2,562,026	2,562,026	0
Fund Balance End of Period	2,570,574	2,505,165	(65,409)

- A. Increased Per Pupil funding change \$133K; 31a (At Risk) \$174k and Early Literacy \$10k
- B. All Schools - Reclassification of Instructional Coaches to Instructional Staff (\$246K).
 Also cost for purchases of instructional supplies and student computers \$96K.
- C. Increase in Title I salary allocation \$20k, tutoring, mentoring and college prep \$43k and new hire salaries \$20k.
- D. Reclassification of Instructional Coaches from Instructional Staff \$246k and increased professional development activities.
 (Priority schools) \$68k
- E. Increase Elementary Water & Sewer due to City Drain charges \$9K; Property & Liability Insurance MHS \$8K;
 repair and maintenance \$10K; purchase of stools 9k and cafeteria fees \$84k which are offset by lower CAM charges \$41k.

Henry Ford Academy: School of Creative Studies
 FY2018 Budget Revision
 Food Fund - January 30, 2018

	<u>17-18 Original Budget Approved 6/27/17</u>	<u>January 30, 2017 Proposed Amended Budget</u>	<u>Increase / Decrease</u>
<u>Revenues</u>			
State	9,920	9,540	(380)
Federal	423,249	458,649	35,400
Total Revenues	<u>433,169</u>	<u>468,189</u>	<u>35,020</u>
<u>Expenditures</u>			
Food Services	441,788	477,438	35,650
Total Expenditures	<u>441,788</u>	<u>477,438</u>	<u>35,650</u>
Transfers	(8,619)	(9,249)	(630)