

Henry Ford Academy: School for Creative Studies
FY 2019 Budget Revision
General Fund
June 30, 2019

Line		Board Approved FY 2019 Budget - 6/19/2018	Proposed FY 2019 Budget - As of 4/30/2019	Increase / (Decrease)	Percentage Increase / Decrease	
1	Revenue:					
2	Local	\$ 305,461	\$ 183,003	\$ (122,458)	-40%	A
3	State	10,951,441	11,416,654	465,213	4%	B
4	Federal	1,115,441	1,261,975	146,534	13%	C
5	Total Revenue	12,372,343	12,861,632	489,289	4%	
6						
7	Expenditures:					
8	Instruction:					
9	Basic programs	4,631,556	4,572,700	(58,856)	-1%	D
10	Added needs	1,089,873	1,317,091	227,218	21%	E
11	Total Instruction	5,721,429	5,889,791	168,362	3%	
12	Support Services:					
13	Pupil services	1,164,509	1,222,479	57,970	5%	F
14	Instructional staff	1,137,807	1,317,857	180,050	16%	G
15	General administration	908,217	933,773	25,556	3%	
16	School administration	616,251	722,661	106,410	17%	H
17	Business services	302,761	248,970	(53,791)	-18%	J
18	Operations and maintenance	1,550,765	1,399,639	(151,126)	-10%	K
19	Pupil transportation	76,000	76,000	-	0%	
20	Central support	622,966	668,509	45,543	7%	
21	Other support	98,905	115,284	16,379	17%	
22	Total Support services	6,478,181	6,705,172	226,991	4%	
23	Debt Service	28,700	28,700	-	0%	
24	Community services:					
25	Parental involvement	13,000	13,000	-	0%	
26	Pupil Welfare	1,000	1,000	-	0%	
27	Total Community services	14,000	14,000	-	0%	
28	Capital Improvements	-	50,000	50,000	100%	L
29	Total Expenditures	12,242,310	12,687,663	445,353	1%	
30						
31	Excess (deficiency) of revenues over expenditures	130,033	173,969	43,936		
32						
33	Other financing sources (uses):					
34	Operating transfers out	(121,724)	(147,047)	(25,323)		
35	Net change in fund balances	8,309	26,921	18,612		
36	Fund Balance, beginning of year	2,761,338	2,761,338	-		
37	Fund Balance, end of year	\$ 2,769,647	\$ 2,788,259	18,612		
38	Fund balance as percentage of total expenditures	22%	21%			

Comments	
A	Discontinued TEF rent grant \$157,500, Increased - donations \$12,712, GVS Academic grants \$17,130, Athletic Revenue \$5,200
B	Increase in 31A funds received \$181,153 and use of deferred \$132,579 as well as other increases in State Aid \$151,481
C	Increase in Title grants due to carryover \$109,115 and allocations given \$62,540. Decrease In IDEA allocation from Wayne Resa (\$25,154)
D	Expense decrease due to open positions
E	Increase due to adding positions - two Reading Interventionist (ES) \$160,071; Title IV grant tutoring \$40,000; Added Reading Intervention Supplies (ES) \$21,578;
F	Increase due to adding Social worker (MHS)
G	Increase due to adding Literacy Coach (ES) & ELA Coach (MHS); Reclass budget placement of Assistant School Director (MHS)
H	Reclass budget placement of Assistant School Director (MHS)
J	Decrease due to payroll processing fees allocated to be with salaries in each function code
K	Elementary Rent discontinued
L	Increase due to leasehold improvements at the Elementary