

State Street Academy Budget Report

	2015-2016 Final Budget	2016-2017 Original Budget	2016-2017 Last Approved Budget Amendment	Year to Date	Year to Date %	2016-2017 Major Budget Assumptions
REVENUE						
Local Revenue	\$ 20,500.00	\$ 25,500.00	\$ -	\$ -	0.00%	
State Revenue	\$ 1,477,584.00	\$ 1,514,903.00	\$ -	\$ -	0%	
Federal Revenue	\$ 115,738.00	\$ 125,658.00	\$ -	\$ -	0%	
Other Revenue	\$ 312,150.00	\$ 301,981.00	\$ -	\$ -	0%	
TOTAL REVENUE & OTHER SOURCES	\$ 1,925,972.00	\$ 1,968,042.00	\$ -	\$ -	0%	
EXPENDITURES						
INSTRUCTION						
Basic Programs	\$ 633,920.00	\$ 633,561.85	\$ -	\$ -	0%	
Added Needs	\$ 252,374.00	\$ 222,581.62	\$ -	\$ -	0%	
Adult and Continuing Education	\$ -	\$ -	\$ -	\$ -		
TOTAL INSTRUCTION	\$ 886,294.00	\$ 856,143.47	\$ -	\$ -	0%	
SUPPORT SERVICES						
Pupil Support	\$ 6,771.00	\$ -	\$ -	\$ -		
Instructional Staff Support	\$ 69,282.63	\$ 54,256.91	\$ -	\$ -	0.00%	
General Administration Support	\$ 129,234.00	\$ 90,093.00	\$ -	\$ -	0.00%	
School Administration Support	\$ 185,119.00	\$ 196,733.58	\$ -	\$ -	0.00%	
Business Support	\$ 2,950.00	\$ 4,450.00	\$ -	\$ -	0.00%	
Operations & Maintenance	\$ 135,030.00	\$ 147,406.00	\$ -	\$ -	0.00%	
Pupil Transportation Services	\$ -	\$ -	\$ -	\$ -		
Central Support	\$ 13,600.00	\$ 14,614.00	\$ -	\$ -	0.00%	
Other Support	\$ -	\$ -	\$ -	\$ -		
TOTAL SUPPORT SERVICES:	\$ 541,986.63	\$ 507,553.49	\$ -	\$ -	0.00%	
COMMUNITY SERVICES	\$ 1,250.00	\$ 1,250.00	\$ -	\$ -	\$ -	
BUILDING IMPROVEMENT SERVICES	\$ -	\$ -	\$ -	\$ -		
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -		
OUTGOING TRANSFERS & OTHER USES	\$ 285,000.00	\$ 353,954.01	\$ -	\$ -	\$ -	
TOTAL EXPENDITURE	\$ 1,714,530.63	\$ 1,718,900.97	\$ -	\$ -	\$ -	
EXCESS (SHORTAGE) REVENUES OVER EXPENDITURES	\$ 211,441.37	\$ 249,141.03	\$ -			
FUND BALANCE - BEGINNING OF YEAR	\$ -	\$ -	\$ -			
FUND BALANCE - END OF YEAR	\$ 211,441.37	\$ 249,141.03	\$ -			