

Bell Creek Academy High School
Annual Budget
Year Ending 06/30/2023

	Annual Budget
Projected Student Enrollment - 632	
Revenues	
Federal Sources	204,543.39
State Sources	4,822,410.00
Local Sources	15,000.00
Total Revenue	5,041,953.39
Expenses	
5100-Basic Instruction	2,076,369.70
5200-Exceptional Instruction	108,029.42
6120-Guidance Services	76,426.99
6130-Health Services	25,543.91
6300-Instruction and Curriculum Devel Service	100,071.64
6400-Instructional Staff Training Services	8,145.06
6500-Instruction-Related Technology	64,928.01
7100-Board	36,500.00
7200-General Administration	251,520.03
7300-School Administration	337,548.65
7400-Facilities Acquisition and Construction	922,091.97
7500-Fiscal Services	218,073.05
7720-Information Services	2,600.00
7800-Student Transportation Services	5,000.00
7900-Operation of Plant	306,542.36
8100-Maintenance of Plant	21,000.00
8200-Administrative Technology Services	100.00
Total Expenses	4,560,490.79
Total Excess (Deficiency) of Revenues Over Expenditures	481,462.60
Net Change in Fund Balances	2,635,829.06