BLOOM ACADEMY
2025-2026 Budget Amendment
420 & Local Revenues

		Enrollment 300 x 94% = 282 2025-2026 Preliminary Budget	Enrollment 360 x 92% = 331 2025-2026 Amendment #1	Variance Change
	Revenues:			
5700	Local and Intermediate Sources	35,000	39,000	4,000
5800	State Program Revenues	3,317,000	4,122,002	805,002
5900	Federal Program Revenues	-	12,000	12,000
	Total Revenues	**3,352,000**	**4,173,002**	**821,002**
	Expenditures:			
11	Instruction	1,630,000	1,732,863	102,863
13	Staff Development	1,000	11,001	10,001
21	Instructional Leadership	117,500	114,756	(2,744)
23	School Leadership	260,500	439,474	178,974
31	Guidance & Counseling	145,000	151,388	6,388
32	Social Work Services	-	-	-
33	Health Services	5,000	5,000	-
34	Transportation	318,000	150,000	(168,000)
35	Food Services	143,000	28,143	(114,857)
36	Extracurricular Activities	-		-
41	General Administration	451,000	234,336	(216,664)
51	Plant Maintenance and Operations	1,251,000	1,012,029	(238,971)
52	Security Services	79,000	135,120	56,120
53	Data Processing Services	50,000	123,585	73,585
71	Debt Service	8,000	8,000	-
	Total Expenditures	**4,459,000**	**4,145,694**	**(313,306)**
	Change in Net Assets	**(1,107,000)**	**27,308**	**1,134,308**

Nutrition Services (Fund 240)

		2025-2026 Preliminary Budget	2025-2026 Amendment #1	Variance Change
	Revenues:			
5700	Local and Intermediate Sources	-	-	-
5800	State Program Revenues	1,000	1,000	-
5900	Federal Program Revenues	180,000	179,000	(1,000)
	Total Revenues	**181,000**	**180,000**	**(1,000)**
	Expenditures:			
35	Food Service	324,000	208,143	(115,857)
	Total Expenditures	**324,000**	**208,143**	**(115,857)**
	Change in Net Assets	**(143,000)**	**(28,143)**	**114,857**

ALL FUNDS

		Enrollment 300 x 94% = 282 2025-2026 Preliminary Budget	Enrollment 360 x 92% = 331 2025-2026 Amendment #1	Variance Change
	Revenues:			
5700	Local and Intermediate Sources	35,000	39,000	4,000
5800	State Program Revenues	3,773,655	4,562,475	788,820
5900	Federal Program Revenues	1,198,000	1,145,129	(52,871)
	Total Revenues	**5,006,655**	**5,746,604**	**739,949**
	Expenditures:			
11	Instruction	2,118,655	2,182,700	64,045
13	Staff Development	204,000	104,388	(99,612)
21	Instructional Leadership	117,500	114,756	(2,744)
23	School Leadership	460,500	867,963	407,463
31	Guidance & Counseling	690,000	339,663	(350,337)
33	Health Services	5,000	5,000	-
34	Transportation	319,000	197,140	(121,860)
35	Food Services	324,000	208,143	(115,857)
41	General Administration	487,000	234,336	(252,664)
51	Plant Maintenance and Operations	1,254,700	1,112,029	(142,671)
52	Security Service	79,000	135,120	56,120
53	Data Processing Services	50,000	123,585	73,585
71	Debt Service	8,000	8,000	-
	Total Expenditures	**6,117,355**	**5,632,823**	**(484,532)**
	Change in Net Assets	**(1,110,700)**	**113,781**	**1,224,481**