

# Academy for Business & Technology

## BUDGET PROJECTIONS

For the Three Months Ending September 30, 2015  
(UNAUDITED)

	Actual	Budget	Actual % YTD
<b>GENERAL FUND</b>			
<b>Revenue</b>			
1XX Local	\$7,071	\$71,784	9.9%
2XX Other Political Subdivisions	0	9,700	0.0%
3XX State	0	5,753,125	0.0%
4XX Federal	12,060	1,173,675	1.0%
5XX Incoming Transfers & Other Transactions	0	176,775	0.0%
Total Revenue & Other Transactions	19,131	7,185,059	0.3%
<b>Expenditures</b>			
11X Basic Program	235,203	1,973,145	11.9%
12X Added Needs	118,288	974,610	12.1%
21X Pupil	52,885	484,515	10.9%
22X Instructional Staff	50,310	484,055	10.4%
23X General Administration	13,327	540,312	2.5%
24X School Administration	117,146	474,863	24.7%
25X Business	3,869	240,188	1.6%
26X Operations and Maintenance	268,584	1,159,220	23.2%
27X Transportation	39,785	312,507	12.7%
28X Central Services	23,320	185,917	12.5%
29X Other	6,898	32,776	21.0%
3XX Community Services	2,283	38,914	5.9%
4XX Outgoing Transfers & Other Transactions	0	282,219	0.0%
Total Expenditures and Other Transactions	931,898	7,183,241	13.0%
<b>Excess Revenue or (Expenditures)</b>	<b>(912,767)</b>	<b>1,818</b>	
Fund Balance July 1, 2015		651,950	
Fund Balance June 30, 2016		653,768	
<b>SPECIAL REVENUE FUND</b>			
<b>Revenue</b>			
1XX Local	0	1,000	0.0%
3XX State	0	10,526	0.0%
4XX Federal	7,350	352,150	2.1%
Total Revenue & Other Transactions	7,350	363,676	2.0%
<b>Expenditures</b>			
297 Food Service	24,364	363,676	6.7%
Total Expenditures and Other Transactions	24,364	363,676	6.7%
<b>Excess Revenue or (Expenditures)</b>	<b>(17,014)</b>	<b>0</b>	

**Student Count: 667.03**