

# Academy for Business & Technology

## BUDGET PROJECTIONS

For the Six Months Ending December 31, 2015

(UNAUDITED)

	Actual	Budget	Actual % YTD
<b>GENERAL FUND</b>			
<b>Revenue</b>			
1XX Local	\$34,072	\$76,934	44.3%
2XX Other Political Subdivisions	0	9,700	0.0%
3XX State	1,477,561	5,429,839	27.2%
4XX Federal	331,258	1,083,774	30.6%
5XX Incoming Transfers & Other Transactions	0	129,585	0.0%
Total Revenue & Other Transactions	1,842,891	6,729,832	27.4%
<b>Expenditures</b>			
11X Basic Program	648,699	1,856,093	34.9%
12X Added Needs	354,470	873,829	40.6%
21X Pupil	177,969	415,240	42.9%
22X Instructional Staff	139,553	378,923	36.8%
23X General Administration	149,631	510,033	29.3%
24X School Administration	248,149	483,304	51.3%
25X Business	65,225	229,464	28.4%
26X Operations and Maintenance	550,277	1,132,504	48.6%
27X Transportation	109,898	288,454	38.1%
28X Central Services	58,972	179,602	32.8%
29X Other	16,119	32,887	49.0%
3XX Community Services	9,712	32,230	30.1%
4XX Outgoing Transfers & Other Transactions	73,524	282,219	26.1%
Total Expenditures and Other Transactions	2,602,198	6,694,782	38.9%
<b>Excess Revenue or (Expenditures)</b>	<b>(759,307)</b>	<b>35,050</b>	
Fund Balance July 1, 2015	575,912	571,311	
Fund Balance June 30, 2016		606,361	
<b>SPECIAL REVENUE FUND</b>			
<b>Revenue</b>			
1XX Local	380	1,000	38.0%
3XX State	2,667	9,902	26.9%
4XX Federal	140,758	356,250	39.5%
Total Revenue & Other Transactions	143,805	367,152	39.2%
<b>Expenditures</b>			
297 Food Service	127,274	367,152	34.7%
Total Expenditures and Other Transactions	127,274	367,152	34.7%
<b>Excess Revenue or (Expenditures)</b>	<b>16,531</b>	<b>0</b>	

**Student Count: 661.60**