

# Academy for Business & Technology

## BUDGET PROJECTIONS

For the Twelve Months Ending June 30, 2016

(UNAUDITED)

	Actual	Budget	Actual % YTD
<b>GENERAL FUND</b>			
<b>Revenue</b>			
1XX Local	\$112,998	\$91,600	123.4%
2XX Other Political Subdivisions	1,977	2,400	82.4%
3XX State	5,317,378	5,302,810	100.3%
4XX Federal	937,431	1,124,042	83.4%
5XX Incoming Transfers & Other Transactions	114,195	126,324	90.4%
Total Revenue & Other Transactions	6,483,979	6,647,176	97.5%
<b>Expenditures</b>			
11X Basic Program	1,678,428	1,725,089	97.3%
12X Added Needs	864,603	909,347	95.1%
21X Pupil	439,602	438,721	100.2%
22X Instructional Staff	351,106	375,742	93.4%
23X General Administration	503,323	510,405	98.6%
24X School Administration	533,873	519,773	102.7%
25X Business	223,546	232,975	96.0%
26X Operations and Maintenance	1,065,859	1,095,026	97.3%
27X Transportation	279,854	298,050	93.9%
28X Central Services	178,318	199,295	89.5%
29X Other	46,291	44,220	104.7%
3XX Community Services	25,653	31,890	80.4%
4XX Outgoing Transfers & Other Transactions	195,287	264,219	73.9%
6XX Other Operating Transfers Out	4,377	0	0.0%
Total Expenditures and Other Transactions	6,390,120	6,644,752	96.2%
<b>Excess Revenue or (Expenditures)</b>	<b>93,859</b>	<b>2,424</b>	
Fund Balance July 1, 2015	575,912	575,912	
Fund Balance June 30, 2016	669,771	578,336	
<b>SPECIAL REVENUE FUND</b>			
<b>Revenue</b>			
1XX Local	1,838	1,950	94.3%
3XX State	10,960	10,960	100.0%
4XX Federal	444,148	422,890	105.0%
6XX Other Operating Transfers In	4,377	0	0.0%
Total Revenue & Other Transactions	461,323	435,800	105.9%
<b>Expenditures</b>			
297 Food Service	461,323	435,800	105.9%
Total Expenditures and Other Transactions	461,323	435,800	105.9%

**Student Count: 661.18**