



Year to Date Actual to Budget Summary

Innovations Academy

July 2012 - June 2013

Segment Name	Filter Applied
Object	All
Restriction	All

Account Description	Actual YTD	Budget YTD	Variance \$	Variance %	Total Budget	Budget Remaining
Total Revenue Limit	\$1,650,849	\$1,758,148	(\$107,299)	-6.1%	\$1,758,148	\$107,299
Total Federal Revenues	\$58,953	\$18,920	\$40,033	211.6%	\$18,920	(\$40,033)
Total Other State Revenue	\$327,829	\$321,442	\$6,387	2.0%	\$321,442	(\$6,387)
Total Local Revenue	\$207,373	\$127,000	\$80,373	63.3%	\$127,000	(\$80,373)
Total Revenues	\$2,245,004	\$2,225,510	\$19,494	0.9%	\$2,225,510	(\$19,494)
Total Certificated Salaries	\$900,331	\$879,673	(\$20,658)	-2.3%	\$879,673	(\$20,658)
Total Classified Salaries	\$274,185	\$263,564	(\$10,621)	-4.0%	\$263,564	(\$10,621)
Total Employee Benefits	\$253,113	\$309,782	\$56,669	18.3%	\$309,782	\$56,669
Total Personnel Expenses	\$1,427,629	\$1,453,019	\$25,390	1.7%	\$1,453,019	\$25,390
Total Books and Supplies	\$26,488	\$29,000	\$2,512	8.7%	\$29,000	\$2,512
Total Services and Other Operating Expenses	\$247,020	\$223,568	(\$23,452)	-10.5%	\$223,568	(\$23,452)
Total Capital Outlay	-	-	-	0.0%	-	-
Total Other Outgo	\$382,660	\$323,611	(\$59,049)	-18.2%	\$323,611	(\$59,049)
Total Operational Expenses	\$656,168	\$576,179	(\$79,989)	-13.9%	\$576,179	(\$79,989)
Total Expenses	\$2,083,797	\$2,029,198	(\$54,599)	-2.7%	\$2,029,198	(\$54,599)
Net Income	\$161,207	\$196,312	(\$35,105)	-17.9%	\$196,312	\$35,105