



YTD Prior Year Comparison

Innovations Academy

For the period from July 2012 to June 2013

Segment Name	Filter Applied
Object	All
Restriction	All

Account Description	Actual YTD	Prior YTD	Variance \$	Variance %
Total Revenue Limit	\$1,650,849	\$1,494,787	\$156,062	10.4%
Total Federal Revenues	\$58,953	\$71,288	(\$12,335)	-17.3%
Total Other State Revenue	\$327,829	\$376,352	(\$48,523)	-12.9%
Total Local Revenue	\$207,373	\$98,240	\$109,134	111.1%
Total Revenues	\$2,245,004	\$2,040,667	\$204,337	10.0%
Total Certificated Salaries	\$900,331	\$730,221	(\$170,110)	-23.3%
Total Classified Salaries	\$274,185	\$225,084	(\$49,101)	-21.8%
Total Employee Benefits	\$253,113	\$237,973	(\$15,140)	-6.4%
Total Personnel Expenses	\$1,427,629	\$1,193,277	(\$234,352)	-19.6%
Total Books and Supplies	\$26,488	\$36,891	\$10,403	28.2%
Total Services and Other Operating Expenses	\$249,843	\$256,687	\$6,844	2.7%
Total Capital Outlay	-	-	-	0.0%
Total Other Outgo	\$382,660	\$232,173	(\$150,487)	-64.8%
Total Operational Expenses	\$658,991	\$525,750	(\$133,240)	-25.3%
Total Expenses	\$2,086,620	\$1,719,028	(\$367,592)	-21.4%
Net Income	\$158,384	\$321,639	(\$163,255)	-50.8%