

FY2015-2016 Budget vs. Actual Variances
7/1/15 - 3/31/16
Expenditures over \$10,000 / Revenue over & under \$10,000

<u>Account</u>	<u>Account Name</u>	<u>Budget</u>	<u>Actual</u>	<u>Under (Over)</u>	<u>Notes</u>
Educational Fund					
1-1611-20	Sales Pupils-Cafeteria	\$195,000.00	\$210,746.50	(\$15,746.50)	Sales have exceed budgeted amount. Budget amount was based on last year's actual.
1-1100-470-5-1825	Expense-Supplies	\$0.00	\$11,880.64	(\$11,880.64)	License for library automation paid every two years - Not Budgeted for in this account.
1-2660+-341-5-402	T01 LN-INTNT	\$47,345.00	\$69,548.35	(\$22,203.35)	Revenue in the past from erate was used to offset expenses.
Operations and Maintenance Fund					
2-2540-400-5-890	Expense-Supplies	\$274,714.00	\$314,307.08	(\$39,593.08)	Items that were budgeted to captial outlay were coded correctly into supplies
2-2540-701-5-870	Expense-Non Capitalize Equipment	\$0.00	\$14,573.24	(\$14,573.24)	New account to align with IPAM - Amounts budgeted in other line times.
Transportation Fund					
4-1412-10	Revenue-Homeless	\$0.00	\$22,623.27	(\$22,623.27)	New account to align with IPAM - Revenue in the past offset expenses.