

## American Indian Model Schools

July 2017 - March 2018

Segment Name	Filter Applied
Object	All
Restriction	All
Location	020

Account Description	July - March				2017-2018	
	Actual	Budget	Variance \$	Variance %	Total Budget	Remaining Budget
<b>Revenue Limit</b>	\$832,522	\$832,521	\$1	0.0 %	\$1,295,439	\$316,507
<b>Federal Revenue</b>	\$120,394	\$103,871	\$16,523	15.9 %	\$208,479	\$88,085
<b>Other State Revenue</b>	\$270,420	\$271,030	(\$610)	-0.2 %	\$297,987	\$20,210
<b>Local Revenue</b>	\$33,893	\$9,167	\$24,726	269.7 %	\$13,095	(\$22,208)
<b>Total Revenue</b>	\$1,257,229	\$1,216,589	\$40,640	3.3 %	\$1,815,000	\$402,594
<b>Certificated Salaries</b>	\$325,116	\$331,478	\$6,362	1.9 %	\$483,562	\$128,805
<b>Classified Salaries</b>	\$230,087	\$162,009	(\$68,078)	-42.0 %	\$216,661	(\$29,422)
<b>Employee Benefits</b>	\$139,863	\$141,684	\$1,821	1.3 %	\$191,465	\$41,311
<b>Total Personnel Expenses</b>	\$695,066	\$635,172	(\$59,895)	-9.4 %	\$891,688	\$140,694
<b>Books and Supplies</b>	\$31,058	\$99,751	\$68,693	68.9 %	\$119,687	\$87,726
<b>Services &amp; Other Operating Expenses</b>	\$183,568	\$250,346	\$66,778	26.7 %	\$347,823	\$155,947
<b>Capital Outlay</b>	-	-	-	0.0 %	\$102,199	\$102,199
<b>Other Outgo</b>	\$91,442	\$189,353	\$97,911	51.7 %	\$277,789	\$180,814
<b>Total Operational Expenses</b>	\$306,068	\$539,450	\$233,382	43.3 %	\$847,498	\$526,686
<b>Total Expenses</b>	\$1,001,134	\$1,174,621	\$173,487	14.8 %	\$1,739,186	\$667,379
<b>Net Income</b>	\$256,095	\$41,967	\$214,127	510.2 %	\$75,814	(\$264,785)