

Hamilton Academy
2015-2016 Projected Revenue and Expenditures

Revenue:	2014-2015 Approved Budget	2015-2016 Budget Projection
State Sources	\$2,757,907.00	\$2,804,502.00
Federal Sources	\$547,518.00	\$500,000.00
Food Service Income	\$207,000.00	\$200,000.00
Incoming Transfers & Other Transactions	\$0.00	\$0.00
Total Revenue	\$3,512,425.00	\$3,504,502.00

Fund Balance Available to Appropriate	\$453,190.00	\$546,581.00
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Total Available to Appropriate	\$3,965,615.00	\$4,051,083.00
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Expenditures:

110	Purchased Instructional Services	\$822,784.00	\$829,510.00
120	Purchased Added Needs	\$677,178.00	\$536,622.00
210	Purchased Pupil Support	\$40,000.00	\$134,766.00
220	Purchased Staff Services	\$176,616.00	\$192,993.00
230	General Administration	\$427,173.00	\$390,828.00
240	School Administration	\$228,196.00	\$201,906.00
250	Business Services	\$105,284.00	\$118,883.00
260	Operations and Maintenance	\$648,599.00	\$634,966.00
270	Transportation	\$84,704.00	\$98,000.00
280	Central Services	\$0.00	\$6,000.00
290	Food Service	\$207,000.00	\$220,000.00
330	Community Services	\$1,500.00	\$0.00
450	Building Improvements	\$0.00	\$0.00
	Incoming Loans and transfers	\$0.00	\$0.00
	Outgoing Loans and transfers	\$0.00	\$0.00
	Total Appropriated	\$3,419,034.00	\$3,364,474.00

Revenue Over (Under) Expenditures	\$546,581.00	\$686,609.00
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Fund Balance, Beginning of the Year	\$453,190.00	\$242,043.00
Fund Balance at End of Year	\$546,581.00	\$686,609.00