

Bay Area Tech
Budget Summary
Three Year Budget, 2016-17 to 2018-19



| SACS Code Description | | 2016-17 | 2017-18 | 2018-19 |
|----------------------------|---------------------------------------|---------------------|---------------------|---------------------|
| Revenue | | | | |
| | State | 3,025,662 | 3,237,962 | 3,288,280 |
| | Federal | 151,688 | 151,688 | 82,456 |
| | Local | 22,500 | 22,500 | 22,500 |
| Total Revenue | | \$ 3,199,850 | \$ 3,412,150 | \$ 3,393,236 |
| Expenses | | | | |
| 1000 | Certificated Salaries | 1,134,050 | 1,156,031 | 1,178,452 |
| 2000 | Classified Salaries | 335,640 | 342,353 | 349,200 |
| 3000 | Benefits | 523,489 | 571,607 | 618,179 |
| 4000 | Books and Supplies | 169,107 | 171,687 | 174,669 |
| 5000 | Services and Other Operating Expenses | 547,405 | 561,616 | 578,145 |
| 6000 | Capital Outlay | 42,148 | 43,286 | 44,412 |
| 7000 | Other Outgoing | 237,395 | 243,805 | 250,144 |
| Total Expenses | | \$ 2,989,234 | \$ 3,090,384 | \$ 3,193,200 |
| Surplus / (Deficit) | | \$ 210,616 | \$ 321,766 | \$ 200,036 |