

BUDGET SUMMARY REPORT							2022
Company Name							View Edit
Any cells are calculated for you and generally should not be altered							
Profit and Loss Summary	May Actuals	May Targets	Monthly Variance	YTD Actuals	YTD Targets	YTD Variance	Notes
Revenue	\$12,000,000.00	\$11,800,000.00	\$1,000,000.00	\$42,000,000.00	\$40,000,000.00	\$2,000,000.00	We exceeded our May revenue target by 1%, due to stronger execution in the West region.
Gross margin	\$1,500,000.00	\$1,600,000.00	(\$10,000.00)	\$6,400,000.00	\$7,500,000.00	(\$1,100,000.00)	
Gross margin percentage	12.5%	14.5%	-2.0%	10.3%	12.5%	-2.2%	
Sales from new products	\$2,000,000.00	\$1,500,000.00	\$500,000.00	\$9,000,000.00	\$7,500,000.00	\$1,500,000.00	
Regional Sales Breakdown							
Northeast region	\$4,000,000.00	\$4,000,000.00	\$0.00	\$12,000,000.00	\$10,000,000.00	\$2,000,000.00	
Central region	\$4,000,000.00	\$4,000,000.00	\$0.00	\$14,000,000.00	\$10,000,000.00	\$4,000,000.00	
West region	\$4,000,000.00	\$3,800,000.00	\$1,000,000.00	\$16,000,000.00	\$10,000,000.00	(\$6,000,000.00)	
Expenses & Margins							
S&M&A expenses	\$1,000,000.00	\$1,200,000.00	\$200,000.00	\$5,000,000.00	\$6,000,000.00	\$1,000,000.00	
Pre-tax operating profit (loss)	\$500,000.00	\$400,000.00	\$100,000.00	\$1,400,000.00	\$1,500,000.00	(\$10,000.00)	
Operating margin	4%	4%	1%	2%	3%	0%	
Balance Sheet Summary	May Actuals	May Targets	Monthly Variance	YTD Actuals	YTD Targets	YTD Variance	Notes
Period end cash flow	\$35,000.00	\$50,000.00	(\$15,000.00)	\$35,000.00	\$50,000.00	(\$15,000.00)	Cash flow differential was due to cash settlement of legal dispute with company X on May 5.
Accounts receivable	\$20,000.00	\$22,000.00	(\$2,000.00)	\$20,000.00	\$22,000.00	(\$2,000.00)	
Inventory	\$25,000.00	\$30,000.00	(\$5,000.00)	\$25,000.00	\$30,000.00	(\$5,000.00)	
Total liquid assets	\$75,000.00	\$90,000.00	(\$15,000.00)	\$75,000.00	\$90,000.00	(\$15,000.00)	
Assets required by debt covenants	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	
Debt covenant buffer	\$50,000.00	\$65,000.00	(\$15,000.00)	\$50,000.00	\$65,000.00	(\$15,000.00)	
Other Balance Sheet Items							
Property, plant, and equipment	\$80,000.00	\$78,000.00	\$2,000.00	\$80,000.00	\$78,000.00	\$2,000.00	Differential due to purchase of new forklift machine in Plant B.
Accounts payable	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00	
Long-term liabilities	\$30,000.00	\$31,000.00	\$1,000.00	\$30,000.00	\$31,000.00	\$1,000.00	
Shareholder equity	\$3,000,000.00	\$2,97,500.00	\$2,500.00	\$3,000,000.00	\$2,97,500.00	\$2,500.00	
Operating Metrics Summary	May Actuals	May Targets	Monthly Variance	YTD Actuals	YTD Targets	YTD Variance	Notes
Number of defects per 1,000 widgets produced	2.3	1.0	(1.3)	1.5	1.0	0.5	Quality issues were from inconsistent paint applied on production line 3.
Production capacity—units per month	2,00,000	2,20,000	-20,000	11,00,000	11,50,000	-50,000	
Days of sales outstanding	35	25	10	33	25	8	
Number of new orders	19	15	4	83	75	8	
Competitive Summary	Your Company Profile	Competitor 1	Competitor 2	Competitor 3	Competitor 4	Other	Notes
Market share	20.00%	25.00%	15.00%	5.00%	15.00%	20.00%	Market share increased due to strength of new product sales.
Revenue (YTD)	\$42,000,000.00	\$78,000,000.00	\$40,000,000.00	\$15,000,000.00	\$40,000,000.00	\$60,000,000.00	
New product introductions (YTD)	\$9,000,000.00	\$5,000,000.00	\$0.00	\$1,000,000.00	\$5,000,000.00	\$0.00	
Number of field salespeople (estimated)	15	20	25	10	15	N/A	

Aldine Usd Budget Summary Report

Heather Zavadsky



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FCC Record United States. Federal Communications Commission, 2017 *Congressional Record* United States. Congress, 1997 The Congressional Record is the official record of the proceedings and debates of the United States Congress It is published daily when Congress is in session The Congressional Record began publication in 1873 Debates for sessions prior to 1873 are recorded in The Debates and Proceedings in the Congress of the United States 1789 1824 the Register of Debates in Congress 1824 1837 and the Congressional Globe 1833 1873 **Resources in Education** ,2000 **Achieving Coherence in District Improvement** Susan Moore Johnson, Geoff Marietta, Monica C. Higgins, Karen L. Mapp, Allen S. Grossman, 2014-06-01 Achieving Coherence in District Improvement focuses on a problem of practice faced by educational leaders across the nation how to effectively manage the relationship between the central office and schools The book is based on a study of five large urban districts that have demonstrated improvement in student achievement The authors all members of Harvard University's Public Education Leadership Project PELP argue that there is no one best way to structure the central office school relationship Instead they say what matters is whether district leaders effectively select and implement their strategy by achieving coherence among key elements and actors the district's environment resources systems structures stakeholders and culture The authors examine the five districts' approaches in detail and point to a number of important findings First they emphasize that a clear shared understanding of decision rights in key areas academic programming budgeting and staffing is essential to developing an effective central office school relationship Second they stress the importance of building mutually supportive and trusting relationships between district leaders and principals Third they highlight the ways that culture and the external environment influence the relationship between the central office and schools Each chapter also provides relevant Lessons for Practice actionable takeaways that educational leaders from any district can use successfully to improve the central office school relationship Congressional Record United States. Congress, 1981 **Bringing School Reform to Scale** Heather Zavadsky, 2009 Bringing School Reform to Scale looks in detail at five school districts that have been honored in recent years by The Broad Foundation whose annual award is granted each year to the urban school districts that demonstrate the greatest overall performance and improvement in student achievement while reducing achievement gaps among poor and minority students Heather Zavadsky examines five Broad Prize winners Long Beach Unified School District Garden Grove Unified School District Norfolk Public Schools Boston Public Schools and Aldine Independent School District As she notes the successes highlighted in this book do not represent one year positive performance blips in these districts and this book does not provide a list of best practice silver bullets that sound effective but cannot be applied outside a unique context Rather the book describes the paths these districts have taken over years of intentional sustained patient focus on improving teaching and learning that fully aligns instructional practices across all organizational levels of a school system something that can be done in any district given the right knowledge and tools

Bringing School Reform to Scale is a volume in the Educational Innovations series This book offers an unusually detailed look inside some of our best run school districts Heather Zavadsky offers honest assessments highlighting not only the inspiring successes but also the many daunting challenges that remain Very enlightening Ronald F Ferguson faculty cochair and director of the Achievement Gap Initiative Harvard University Bringing School Reform to Scale highlights the practices in five districts that won the prestigious Broad Prize and shows how important fundamentals of good practices including rigorous standards aligned curriculum and smart investments in human capital can lead to great schools and successful districts Mark Schneider vice president American Institutes for Research former commissioner of the National Center for Education Statistics The media are good at spotlighting random school successes education reforms that subsequently seem to evaporate Why is it so difficult to sustain and spread productive change from school system to school system The answers to these questions are crucial and Bringing School Reform to Scale is a powerful contribution to an accumulation of knowledge regarding these issues James W Guthrie Patricia and Rodes Hart Professor of Educational Leadership and Policy Vanderbilt University The analysis of the five high performing districts points to practices beliefs systems and structures that have led to dramatic turnarounds The compilation of this work provides a road map toward scalable reform William R Hite superintendent Prince George s County Public Schools Maryland Heather Zavadsky is director of policy and communications at the Institute for Public School Initiatives for the University of Texas system *Adolescent Health: Summary and policy options* ,1991 **Journal of the House of Representatives of the United States** United States. Congress. House,2009

Some vols include supplemental journals of such proceedings of the sessions as during the time they were depending were ordered to be kept secret and respecting which the injunction of secrecy was afterwards taken off by the order of the House

The S & P Fixed Income Investor Standard and Poor's Corporation,1975 **Effective Steps Toward School Enhancement** Joyce M. Alexander,Beverly J. Irby,Matthew J. Etchells,Linda Rodriguez,2025-05-30 Effective Steps Toward School Enhancement is an essential guide for enhancing improving and turning around schools This is a must have book for campus leaders and district administrators as well as policymakers and university professors who teach in educational leadership

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