

Budget Comparison

General Fund	2019-20 6/17/2019 1st Budget (1)	2019-20 1/20/2020 2nd Budget (2)	Variance (2 to 1)	Percent Change	2019-20 6/22/2020 3rd Budget (3)	Variance (3 to 2)	Percent Change	2019-20 6/30/2020 Final (5)	Variance (5 to 4)	Percent Change
Revenue										
Local	\$9,336,896	\$10,505,445	\$1,168,549	12.52%	\$10,272,902	(\$232,543)	-2.21%	\$10,270,478	(\$2,424)	-0.02%
State	\$39,782,733	\$39,580,875	(\$201,858)	-0.51%	\$36,798,840	(\$2,782,035)	-7.03%	\$39,234,293	\$2,435,453	6.62%
Federal	\$1,590,887	\$1,569,480	(\$21,407)	-1.35%	\$1,584,957	\$15,477	0.99%	\$1,580,758	(\$4,199)	-0.26%
Transfers	\$4,214,978	\$4,163,560	(\$51,418)	-1.22%	\$4,147,683	(\$15,877)	-0.38%	\$4,294,187	\$146,504	3.53%
Total Revenue:	\$54,925,494	\$55,819,360	\$893,866	1.63%	\$52,804,382	(\$3,014,978)	-5.40%	\$55,379,716	\$2,575,334	4.88%
Expenditure										
Instruction:										
Basic Programs	\$28,910,706	\$28,547,366	(\$363,340)	-1.26%	\$28,441,439	(\$105,927)	-0.37%	\$27,898,426	(\$543,013)	-1.91%
Added Needs	\$5,107,885	\$5,039,795	(\$68,090)	-1.33%	\$4,871,898	(\$167,897)	-3.33%	\$4,884,232	\$12,334	0.25%
Total Instruction:	\$34,018,591	\$33,587,161	(\$431,430)	-1.27%	\$33,313,337	(\$273,824)	-0.82%	\$32,782,658	(\$530,679)	-1.59%
Support Services:										
Pupil	\$3,713,203	\$3,690,013	(\$23,190)	-0.62%	\$3,827,170	\$137,157	3.72%	\$3,745,865	(\$81,305)	-2.12%
Support Instruction	\$1,276,295	\$1,423,560	\$147,265	11.54%	\$1,262,608	(\$160,952)	-11.31%	\$1,269,491	\$6,883	0.55%
General Administration	\$4,599,308	\$4,835,046	\$235,738	5.13%	\$5,074,936	\$239,890	4.96%	\$5,007,381	(\$67,555)	-1.33%
Operations & Maint	\$4,887,859	\$4,836,972	(\$50,887)	-1.04%	\$4,717,332	(\$119,640)	-2.47%	\$4,628,732	(\$88,600)	-1.88%
Transportation	\$3,638,974	\$3,618,219	(\$20,755)	-0.57%	\$3,423,019	(\$195,200)	-5.39%	\$3,392,015	(\$31,004)	-0.91%
Central Services	\$1,345,064	\$1,354,836	\$9,772	0.73%	\$1,314,099	(\$40,737)	-3.01%	\$1,297,459	(\$16,640)	-1.27%
Athletics	\$1,124,777	\$1,252,364	\$127,587	11.34%	\$938,008	(\$314,356)	-25.10%	\$945,469	\$7,461	0.80%
Community Service	\$47,592	\$49,289	\$1,697	3.57%	\$61,931	\$12,642	25.65%	\$61,215	(\$716)	-1.16%
Non-Public Schools	\$1,074,055	\$1,256,513	\$182,458	16.99%	\$1,175,364	(\$81,149)	-6.46%	\$1,210,521	\$35,157	2.99%
Transfers Out	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!
Total Support Services:	\$21,707,127	\$22,316,812	\$609,685	2.81%	\$21,794,467	(\$522,345)	-2.34%	\$21,558,148	(\$236,319)	-1.08%
Total Expenditures:	\$55,725,718	\$55,903,973	\$178,255	0.32%	\$55,107,804	(\$796,169)	-1.42%	\$54,340,806	(\$766,998)	-1.39%
Net Change in Fund Balance	(\$800,224)	(\$84,613)	\$715,611	-89.43%	(\$2,303,422)	(\$2,218,809)	2622.30%	\$1,038,910	\$3,342,332	-145.10%
Fund Balance, July 1	\$9,018,932	\$9,018,932			\$9,018,932			\$9,018,932	\$0	0.00%
Projected Fund Bal June 30	\$8,218,708	\$8,934,319	\$715,611	8.71%	\$6,715,510	(\$2,218,809)	-24.83%	\$10,057,842	\$3,342,332	49.77%
		16.0%			12.2%			18.5%		