

**BUDGET COMPARISON TWO YEARS**

**Adopted Budget August 27, 2018**  
**General Fund Funds 181, 192, 193, 199**

		2017-18	2018-19		
		Budget	Budget	(+/-)	
1	1.1	Students	3740	3,740	-
	1.2	Expenditures Per Student	\$ 8,202	\$ 8,763	\$ 561

2	Revenue	2017-18		Percent of	2018-19		Percent of
		Total	Per Student	Total	Total	Per Student	Total
2.1	Local Revenues	\$ 13,748,605.00	\$ 3,676.10	44.8%	\$ 15,271,507	\$ 4,083	46.6%
2.2	State Revenue Sources	\$ 15,862,332.00	\$ 4,241	51.7%	\$ 16,881,160	\$ 4,514	51.5%
2.3	Federal Revenue Sources	\$ 570,000.00	\$ 152	1.9%	\$ 620,000	\$ 166	1.9%
2.4	Flow From GF	\$ 494,285.00	\$ 132	1.6%	\$ -	\$ -	0.0%
		<b>\$ 30,675,222</b>	<b>\$ 8,202</b>	<b>100.0%</b>	<b>\$ 32,772,667</b>	<b>\$ 8,763</b>	<b>100.0%</b>

3	General Fund (199) Expenditure By Function	2017-18		Percent of	2018-19		Percent of
		Total	Per Student	Total	Total	Per Student	Total
3.1	Instruction	\$ 17,125,346	\$ 4,579	55.83%	\$ 18,394,856	\$ 4,918	51.9%
3.2	Instructional Resources	\$ 137,751	\$ 37	0.45%	\$ 133,557	\$ 36	0.5%
3.3	Curriculum & Staff Dev.	\$ 403,148	\$ 108	1.31%	\$ 428,858	\$ 115	1.7%
3.4	Instructional Leadership	\$ 500,425	\$ 134	1.63%	\$ 490,084	\$ 131	0.9%
3.5	School Leadership	\$ 1,401,307	\$ 375	4.57%	\$ 1,531,636	\$ 410	3.7%
3.6	Guidance, Counseling Svcs.	\$ 1,066,954	\$ 285	3.48%	\$ 1,070,265	\$ 286	3.7%
3.7	Social Work Services	\$ 137,947	\$ 37	0.45%	\$ 143,158	\$ 38	0.6%
3.8	Health Services	\$ 299,013	\$ 80	0.97%	\$ 260,067	\$ 70	0.9%
3.9	Student Transportatioin	\$ 1,511,520	\$ 404	4.93%	\$ 1,527,537	\$ 408	4.5%
3.10	Food	\$ 1,500	\$ 0	0.00%	\$ 1,800	\$ 0	0.0%
3.11	Cocurricular Activities	\$ 1,068,568	\$ 286	3.48%	\$ 1,129,575	\$ 302	4.2%
3.12	Administration	\$ 1,281,946	\$ 343	4.18%	\$ 1,279,373	\$ 342	3.9%
3.13	Maintenance & Operation	\$ 3,845,705	\$ 1,028	12.54%	\$ 3,973,296	\$ 1,062	11.8%
3.14	Security & Monitoring	\$ 157,500	\$ 42	0.51%	\$ 319,700	\$ 85	0.3%
3.15	Technology	\$ 1,066,960	\$ 285	3.48%	\$ 1,062,716	\$ 284	3.8%
3.16	Community Services	\$ 197,353	\$ 53	0.64%	\$ 234,628	\$ 63	0.7%
3.17	Major Projects	\$ 270,279	\$ 72	0.88%	\$ 596,561	\$ 160	2.2%
3.18	Contract with Schools	\$ 187,000	\$ 50	0.61%	\$ 180,000	\$ 48	0.7%
3.19	JJAEP	\$ 15,000	\$ 4	0.05%	\$ 15,000	\$ 4	0.1%
3.20	Intergovernmental	\$ -	\$ -	0.00%	\$ -	\$ -	3.9%
		<b>\$ 30,675,222</b>	<b>\$ 8,202</b>	<b>100.00%</b>	<b>\$ 32,772,667</b>	<b>\$ 8,763</b>	<b>100.0%</b>

Difference \$ 2,097,445