

BUDGET COMPARISON TWO YEARS

Adopted Budget August 26, 2019

General Fund

Funds 181, 192, 199

		2018-2019	2019-2020	
		Budget	Budget	(+/-)
1				
1.1	Students	3740	3,685	(55)
1.2	Expenditures Per Student	\$ 8,763	\$ 9,503	\$ 740

		2018-2019		Percent of
Revenue		Total	Per Student	Total
2				
2.1	Local Revenues	\$ 15,271,507.00	\$ 4,083.29	46.6%
2.2	State Revenue Sources	\$ 16,881,160.00	\$ 4,514	51.5%
2.3	Federal Revenue Sources	\$ 620,000.00	\$ 166	1.9%
2.4	Flow From GF	\$ -	\$ -	0.0%
		\$ 32,772,667	\$ 8,763	100.0%

		2019-2020		Percent of
		Total	Per Student	Total
		\$ 15,772,642	\$ 4,280	45.0%
		\$ 18,473,415	\$ 5,013	52.8%
		\$ 773,000	\$ 210	2.2%
		\$ -	\$ -	0.0%
		\$ 35,019,057	\$ 9,503	100.0%

General Fund (199) Expenditure By		2018-2019		Percent of
Function		Total	Per Student	Total
3				
3.1	Instruction	\$ 18,394,856	\$ 4,918	56.13%
3.2	Instructional Resources	\$ 133,557	\$ 36	0.41%
3.3	Curriculum & Staff Dev.	\$ 428,858	\$ 115	1.31%
3.4	Instructional Leadership	\$ 490,084	\$ 131	1.50%
3.5	School Leadership	\$ 1,531,636	\$ 410	4.67%
3.6	Guidance, Counseling Svcs.	\$ 1,070,265	\$ 286	3.27%
3.7	Social Work Services	\$ 143,158	\$ 38	0.44%
3.8	Health Services	\$ 260,067	\$ 70	0.79%
3.9	Student Transportatioin	\$ 1,527,537	\$ 408	4.66%
3.10	Food	\$ 1,800	\$ 0	0.01%
3.11	Cocurricular Activities	\$ 1,129,575	\$ 302	3.45%
3.12	Administration	\$ 1,279,373	\$ 342	3.90%
3.13	Maintenance & Operation	\$ 3,973,296	\$ 1,062	12.12%
3.14	Security & Monitoring	\$ 319,700	\$ 85	0.98%
3.15	Technology	\$ 1,062,716	\$ 284	3.24%
3.16	Community Services	\$ 234,628	\$ 63	0.72%
3.17	Major Projects	\$ 596,561	\$ 160	1.82%
3.18	Contract with Schools	\$ 180,000	\$ 48	0.55%
3.19	JJAEP	\$ 15,000	\$ 4	0.05%
3.20	Intergovernmental	\$ -	\$ -	0.00%
		\$ 32,772,667	\$ 8,763	100.00%

		2019-2020		Percent of
		Total	Per Student	Total
		\$ 19,942,597	\$ 5,412	51.9%
		\$ 134,120	\$ 36	0.5%
		\$ 429,002	\$ 116	1.7%
		\$ 517,156	\$ 140	0.9%
		\$ 1,516,445	\$ 412	3.7%
		\$ 1,040,918	\$ 282	3.7%
		\$ 200,412	\$ 54	0.6%
		\$ 278,617	\$ 76	0.9%
		\$ 1,637,685	\$ 444	4.5%
		\$ 1,800	\$ 0	0.0%
		\$ 1,183,917	\$ 321	4.2%
		\$ 1,350,820	\$ 367	3.9%
		\$ 4,201,359	\$ 1,140	11.8%
		\$ 316,930	\$ 86	0.3%
		\$ 1,137,645	\$ 309	3.8%
		\$ 226,327	\$ 61	0.7%
		\$ 673,304	\$ 183	2.2%
		\$ 215,000	\$ 58	0.7%
		\$ 15,000	\$ 4	0.1%
		\$ -	\$ -	3.9%
		\$ 35,019,054	\$ 9,503	100.0%

Difference \$ 2,246,387