

Budget Comparison

General Fund	2018-19 6/26/2018 1st Budget (1)	2018-19 1/21/2019 2nd Budget (2)	Variance (2 to 1)	Percent Change	2018-19 6/17/2019 3rd Budget (3)	Variance (3 to 2)	Percent Change	2018-19 6/30/2019 Final (5)	Variance (5 to 4)	Percent Change
Revenue										
Local	\$8,777,990	\$9,294,730	\$516,740	5.89%	\$9,336,896	\$42,166	0.45%	\$9,467,210	\$130,314	1.40%
State	\$39,719,090	\$39,312,592	(\$406,498)	-1.02%	\$39,469,334	\$156,742	0.40%	\$39,448,976	(\$20,358)	-0.05%
Federal	\$1,408,210	\$1,585,085	\$176,875	12.56%	\$1,590,887	\$5,802	0.37%	\$1,496,461	(\$94,426)	-5.94%
Transfers	\$4,157,096	\$3,961,400	(\$195,696)	-4.71%	\$4,133,148	\$171,748	4.34%	\$4,157,711	\$24,563	0.59%
Total Revenue:	\$54,062,386	\$54,153,807	\$91,421	0.17%	\$54,530,265	\$376,458	0.70%	\$54,570,358	\$40,093	0.07%
Expenditure										
Instruction:										
Basic Programs	\$28,184,025	\$28,451,968	\$267,943	0.95%	\$28,558,510	\$106,542	0.37%	\$28,269,535	(\$288,975)	-1.01%
Added Needs	\$4,985,608	\$5,133,811	\$148,203	2.97%	\$4,924,245	(\$209,566)	-4.08%	\$4,843,516	(\$80,729)	-1.64%
Total Instruction:	\$33,169,633	\$33,585,779	\$416,146	1.25%	\$33,482,755	(\$103,024)	-0.31%	\$33,113,051	(\$369,704)	-1.10%
Support Services:										
Pupil	\$3,513,959	\$3,591,909	\$77,950	2.22%	\$3,562,252	(\$29,657)	-0.83%	\$3,580,581	\$18,329	0.51%
Support Instruction	\$1,022,645	\$1,067,943	\$45,298	4.43%	\$1,085,928	\$17,985	1.68%	\$997,859	(\$88,069)	-8.11%
General Administration	\$4,654,974	\$4,450,609	(\$204,365)	-4.39%	\$4,425,392	(\$25,217)	-0.57%	\$4,355,642	(\$69,750)	-1.58%
Operations & Maint	\$4,814,786	\$4,816,628	\$1,842	0.04%	\$4,787,488	(\$29,140)	-0.60%	\$4,639,450	(\$148,038)	-3.09%
Transportation	\$3,441,946	\$3,509,245	\$67,299	1.96%	\$3,582,898	\$73,653	2.10%	\$3,514,920	(\$67,978)	-1.90%
Central Services	\$1,542,871	\$1,442,507	(\$100,364)	-6.51%	\$1,267,996	(\$174,511)	-12.10%	\$1,215,964	(\$52,032)	-4.10%
Athletics	\$1,107,768	\$1,140,045	\$32,277	2.91%	\$1,053,124	(\$86,921)	-7.62%	\$1,063,566	\$10,442	0.99%
Community Service	\$44,882	\$38,043	(\$6,839)	-15.24%	\$47,592	\$9,549	25.10%	\$47,580	(\$12)	-0.03%
Non-Public Schools	\$1,254,357	\$1,098,075	(\$156,282)	-12.46%	\$1,007,585	(\$90,490)	-8.24%	\$1,039,004	\$31,419	3.12%
Transfers Out	\$0	\$0	\$0	#DIV/0!	\$180,000	\$180,000	#DIV/0!	\$180,000	\$0	0.00%
Total Support Services:	\$21,398,188	\$21,155,004	(\$243,184)	-1.14%	\$21,000,255	(\$154,749)	-0.73%	\$20,634,566	(\$365,689)	-1.74%
Total Expenditures:	\$54,567,821	\$54,740,783	\$172,962	0.32%	\$54,483,010	(\$257,773)	-0.47%	\$53,747,617	(\$735,393)	-1.35%
Net Change in Fund Balance	(\$505,435)	(\$586,976)	(\$81,541)	16.13%	\$47,255	\$634,231	-108.05%	\$822,741	\$775,486	1641.07%
Fund Balance, July 1	\$8,196,191	\$8,196,191			\$8,196,191			\$8,196,191	\$0	0.00%
Projected Fund Bal June 30	\$7,690,756	\$7,609,215	(\$81,541)	-1.06%	\$8,243,446	\$634,231	8.34%	\$9,018,932	\$775,486	9.41%
		13.9%			15.1%			16.8%		