

Budget Comparison

General Fund	2015-16	2015-16	Variance	Percent	2015-16	Variance	Percent	2015-16	Variance	Percent	2015-16	Variance	Percent
	6/8/2015	1/26/2016			5/24/2016			6/28/2016			6/30/2016		
1st Budget	2nd Budget	(2 to 1)	Change	3rd Budget	(3 to 2)	Change	4th Budget	(4 to 3)	Change	Final	(5 to 4)	Change	
(1)	(2)			(3)			(4)			(5)			
Revenue													
Local	\$8,584,845	\$8,750,764	\$165,919	1.93%	\$8,625,689	(\$125,075)	-1.43%	\$8,476,468	(\$149,221)	-1.73%	\$8,522,479	\$46,011	0.54%
State	\$33,878,761	\$34,375,555	\$496,794	1.47%	\$34,598,532	\$222,977	0.65%	\$34,773,872	\$175,340	0.51%	\$34,896,902	\$123,030	0.35%
Federal	\$1,304,118	\$1,251,709	(\$52,409)	-4.02%	\$1,331,149	\$79,440	6.35%	\$1,325,949	(\$5,200)	-0.39%	\$1,249,689	(\$76,260)	-5.75%
Transfers	\$2,166,043	\$2,166,043	\$0	0.00%	\$2,348,374	\$182,331	8.42%	\$2,366,676	\$18,302	0.78%	\$2,461,110	\$94,434	3.99%
Total Revenue:	\$45,933,767	\$46,544,071	\$610,304	1.33%	\$46,903,744	\$359,673	0.77%	\$46,942,965	\$39,221	0.08%	\$47,130,180	\$187,215	0.40%
Expenditure													
Instruction:													
Basic Programs	\$25,171,872	\$25,566,245	\$394,373	1.57%	\$25,657,067	\$90,822	0.36%	\$25,162,633	(\$494,434)	-1.93%	\$24,973,080	(\$189,553)	-0.75%
Added Needs	\$4,594,549	\$4,815,602	\$221,053	4.81%	\$4,875,768	\$60,166	1.25%	\$4,841,331	(\$34,437)	-0.71%	\$4,726,122	(\$115,209)	-2.38%
Total Instruction:	\$29,766,421	\$30,381,847	\$615,426	2.07%	\$30,532,835	\$150,988	0.50%	\$30,003,964	(\$528,871)	-1.73%	\$29,699,202	(\$304,762)	-1.02%
Support Services:													
Pupil	\$2,295,576	\$2,502,809	\$207,233	9.03%	\$2,309,774	(\$193,035)	-7.71%	\$2,380,942	\$71,168	3.08%	\$2,546,234	\$165,292	6.94%
Support Instruction	\$994,387	\$1,019,442	\$25,055	2.52%	\$1,235,495	\$216,053	21.19%	\$1,204,108	(\$31,387)	-2.54%	\$947,721	(\$256,387)	-21.29%
General Administration	\$4,243,068	\$4,261,741	\$18,673	0.44%	\$4,070,113	(\$191,628)	-4.50%	\$4,049,525	(\$20,588)	-0.51%	\$3,971,103	(\$78,422)	-1.94%
Operations & Maint	\$4,178,703	\$4,214,868	\$36,165	0.87%	\$4,186,768	(\$28,100)	-0.67%	\$3,818,602	(\$368,166)	-8.79%	\$3,808,793	(\$9,809)	-0.26%
Transportation	\$2,943,124	\$3,031,018	\$87,894	2.99%	\$2,993,147	(\$37,871)	-1.25%	\$2,999,433	\$6,286	0.21%	\$2,940,946	(\$58,487)	-1.95%
Central Services	\$1,103,692	\$1,122,961	\$19,269	1.75%	\$1,080,381	(\$42,580)	-3.79%	\$1,028,476	(\$51,905)	-4.80%	\$1,002,234	(\$26,242)	-2.55%
Athletics	\$1,094,722	\$1,118,402	\$23,680	2.16%	\$1,091,327	(\$27,075)	-2.42%	\$1,049,398	(\$41,929)	-3.84%	\$1,023,491	(\$25,907)	-2.47%
Community Service	\$130,248	\$82,528	(\$47,720)	-36.64%	\$82,670	\$142	0.17%	\$90,342	\$7,672	9.28%	\$92,294	\$1,952	2.16%
Non-Public Schools	\$729,582	\$750,401	\$20,819	2.85%	\$745,184	(\$5,217)	-0.70%	\$732,553	(\$12,631)	-1.70%	\$720,906	(\$11,647)	-1.59%
Total Support Services:	\$17,713,102	\$18,104,170	\$391,068	2.21%	\$17,794,859	(\$309,311)	-1.71%	\$17,353,379	(\$441,480)	-2.48%	\$17,053,722	(\$299,657)	-1.73%
Total Expenditures:	\$47,479,523	\$48,486,017	\$1,006,494	2.12%	\$48,327,694	(\$158,323)	-0.33%	\$47,357,343	(\$970,351)	-2.01%	\$46,752,924	(\$604,419)	-1.28%
Revenue to Expenditure	(\$1,545,756)	(\$1,941,946)	(\$396,190)	25.63%	(\$1,423,950)	\$517,996	-26.67%	(\$414,378)	\$1,009,572	-70.90%	\$377,256	\$791,634	-191.04%
Fund Balance 7/1/15	\$8,405,185	\$8,405,185			\$8,405,185			\$8,405,185			\$8,405,185	\$0	0.00%
Fund Balance 6/30/16	\$6,859,429	\$6,463,239	(\$396,190)	-5.78%	\$6,981,235	\$517,996	8.01%	\$7,990,807	\$1,009,572	14.46%	\$8,782,441	\$791,634	9.91%