

Budget Comparison

General Fund	2017-18	2017-18	Variance	Percent	2017-18	Variance	Percent	2017-18	Variance	Percent	2017-18	Variance	Percent
	6/12/2017	1/29/2018			6/26/2018			8/20/2018			6/30/2018		
	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	\$8,584,977	\$8,602,561	\$17,584	0.20%	\$8,663,628	\$61,067	0.71%	\$8,663,628	\$0	0.00%	\$8,640,072	(\$23,556)	-0.27%
State	\$36,720,985	\$38,660,213	\$1,939,228	5.28%	\$39,209,506	\$549,293	1.42%	\$39,209,506	\$0	0.00%	\$39,344,849	\$135,343	0.35%
Federal	\$1,329,098	\$1,507,137	\$178,039	13.40%	\$1,516,874	\$9,737	0.65%	\$1,516,874	\$0	0.00%	\$1,395,760	(\$121,114)	-7.98%
Transfers	\$3,440,114	\$3,624,106	\$183,992	5.35%	\$3,920,977	\$296,871	8.19%	\$3,920,977	\$0	0.00%	\$3,920,664	(\$313)	-0.01%
Total Revenue:	\$50,075,174	\$52,394,017	\$2,318,843	4.63%	\$53,310,985	\$916,968	1.75%	\$53,310,985	\$0	0.00%	\$53,301,345	(\$9,640)	-0.02%
Expenditure													
Instruction:													
Basic Programs	\$26,788,816	\$28,037,361	\$1,248,545	4.66%	\$27,895,406	(\$141,955)	-0.51%	\$27,895,406	\$0	0.00%	\$27,602,340	(\$293,066)	-1.05%
Added Needs	\$4,952,777	\$4,815,524	(\$137,253)	-2.77%	\$4,679,873	(\$135,651)	-2.82%	\$4,679,873	\$0	0.00%	\$4,578,490	(\$101,383)	-2.17%
Total Instruction:	\$31,741,593	\$32,852,885	\$1,111,292	3.50%	\$32,575,279	(\$277,606)	-0.84%	\$32,575,279	\$0	0.00%	\$32,180,830	(\$394,449)	-1.21%
Support Services:													
Pupil	\$2,550,682	\$2,817,952	\$267,270	10.48%	\$2,968,469	\$150,517	5.34%	\$2,968,469	\$0	0.00%	\$2,946,676	(\$21,793)	-0.73%
Support Instruction	\$900,985	\$1,028,373	\$127,388	14.14%	\$1,010,921	(\$17,452)	-1.70%	\$1,010,921	\$0	0.00%	\$967,321	(\$43,600)	-4.31%
General Administration	\$4,419,150	\$4,582,904	\$163,754	3.71%	\$4,540,655	(\$42,249)	-0.92%	\$4,540,655	\$0	0.00%	\$4,502,237	(\$38,418)	-0.85%
Operations & Maint	\$4,818,925	\$4,595,281	(\$223,644)	-4.64%	\$4,326,353	(\$268,928)	-5.85%	\$4,326,353	\$0	0.00%	\$4,272,088	(\$54,265)	-1.25%
Transportation	\$3,041,960	\$3,140,826	\$98,866	3.25%	\$3,229,346	\$88,520	2.82%	\$3,229,346	\$0	0.00%	\$3,216,427	(\$12,919)	-0.40%
Central Services	\$1,249,893	\$1,434,242	\$184,349	14.75%	\$1,438,181	\$3,939	0.27%	\$1,438,181	\$0	0.00%	\$1,398,139	(\$40,042)	-2.78%
Athletics	\$1,122,762	\$1,081,869	(\$40,893)	-3.64%	\$1,047,694	(\$34,175)	-3.16%	\$1,047,694	\$0	0.00%	\$1,015,256	(\$32,438)	-3.10%
Community Service	\$64,300	\$44,882	(\$19,418)	-30.20%	\$51,290	\$6,408	14.28%	\$51,290	\$0	0.00%	\$50,801	(\$489)	-0.95%
Non-Public Schools	\$842,820	\$1,191,595	\$348,775	41.38%	\$1,216,056	\$24,461	2.05%	\$1,216,056	\$0	0.00%	\$1,197,652	(\$18,404)	-1.51%
Facility Improvements		\$14,750			\$14,340			\$14,340	\$0	0.00%	\$12,340	(\$2,000)	-13.95%
Transfers Out					\$99,790			\$2,599,790	\$2,500,000	2505.26%	\$2,602,548	\$2,758	0.11%
Total Support Services:	\$19,011,477	\$19,932,674	\$921,197	4.85%	\$19,943,095	\$10,421	0.05%	\$22,443,095	\$2,500,000	12.54%	\$22,181,485	(\$261,610)	-1.17%
Total Expenditures:	\$50,753,070	\$52,785,559	\$2,032,489	4.00%	\$52,518,374	(\$267,185)	-0.51%	\$55,018,374	\$2,500,000	4.76%	\$54,362,315	(\$656,059)	-1.19%
Net Change in Fund Balance													
Net Change in Fund Balance	(\$677,896)	(\$391,542)	\$286,354	-42.24%	\$792,611	\$1,184,153	-302.43%	(\$1,707,389)	(\$2,500,000)	-315.41%	(\$1,060,970)	\$646,419	-37.86%
Fund Balance 6/30/17	\$9,257,161	\$9,257,161			\$9,257,161			\$9,257,161	\$0	0.00%	\$9,257,161	\$0	0.00%
Fund Balance 6/30/18	\$8,579,265	\$8,865,619	\$286,354	3.34%	\$10,049,772	\$1,184,153	13.36%	\$7,549,772	(\$2,500,000)	-24.88%	\$8,196,191	\$646,419	8.56%