

BUDGET COMPARISON TWO YEARS

Adopted Budget August 24, 2020
General Fund Funds 181, 192, 199

		2019-2020	2020-2021		
		Budget	Budget	(+/-)	
1	1.1	Students	3685	3,580	(105)
	1.2	Expenditures Per Student	\$ 9,503	\$ 9,858	\$ 354

		2019-2020		Percent of	
Revenue		Total	Per Student	Total	
2	2.1	Local Revenues	\$ 15,772,640.00	\$ 4,280.23	45.0%
	2.2	State Revenue Sources	\$ 18,473,414.00	\$ 5,013	52.8%
	2.3	Federal Revenue Sources	\$ 773,000.00	\$ 210	2.2%
	2.4	Flow From GF	\$ -	\$ -	0.0%
		\$ 35,019,054	\$ 9,503	100.0%	

		2020-2021		Percent of
		Total	Per Student	Total
		\$ 15,730,083	\$ 4,394	44.6%
		\$ 18,787,212	\$ 5,248	53.2%
		\$ 773,000	\$ 216	2.2%
		\$ -	\$ -	0.0%
		\$ 35,290,295	\$ 9,858	100.0%

General Fund (199) Expenditure By		2019-2020		Percent of	
Function		Total	Per Student	Total	
3	3.1	Instruction	\$ 19,942,597	\$ 5,412	56.95%
	3.2	Instructional Resources	\$ 134,120	\$ 36	0.38%
	3.3	Curriculum & Staff Dev.	\$ 429,002	\$ 116	1.23%
	3.4	Instructional Leadership	\$ 517,156	\$ 140	1.48%
	3.5	School Leadership	\$ 1,516,445	\$ 412	4.33%
	3.6	Guidance, Counseling Svcs.	\$ 1,040,918	\$ 282	2.97%
	3.7	Social Work Services	\$ 200,412	\$ 54	0.57%
	3.8	Health Services	\$ 278,617	\$ 76	0.80%
	3.9	Student Transportatioin	\$ 1,637,685	\$ 444	4.68%
	3.10	Food	\$ 1,800	\$ 0	0.01%
	3.11	Cocurricular Activities	\$ 1,183,917	\$ 321	3.38%
	3.12	Administration	\$ 1,350,820	\$ 367	3.86%
	3.13	Maintenance & Operation	\$ 4,201,359	\$ 1,140	12.00%
	3.14	Security & Monitoring	\$ 316,930	\$ 86	0.91%
	3.15	Technology	\$ 1,137,645	\$ 309	3.25%
	3.16	Community Services	\$ 226,327	\$ 61	0.65%
	3.17	Major Projects	\$ 673,304	\$ 183	1.92%
	3.18	Contract with Schools	\$ 215,000	\$ 58	0.61%
	3.19	JJAEP	\$ 15,000	\$ 4	0.04%
	3.20	Intergovernmental	\$ -	\$ -	0.00%
		\$ 35,019,054	\$ 9,503	100.00%	

		2020-2021		Percent of
		Total	Per Student	Total
		\$ 20,098,116	\$ 5,614	51.9%
		\$ 137,251	\$ 38	0.5%
		\$ 442,217	\$ 124	1.7%
		\$ 500,768	\$ 140	0.9%
		\$ 1,711,121	\$ 478	3.7%
		\$ 1,152,855	\$ 322	3.7%
		\$ 223,710	\$ 62	0.6%
		\$ 297,352	\$ 83	0.9%
		\$ 1,472,861	\$ 411	4.5%
		\$ 1,800	\$ 1	0.0%
		\$ 1,154,243	\$ 322	4.2%
		\$ 1,357,050	\$ 379	3.9%
		\$ 4,112,195	\$ 1,149	11.8%
		\$ 334,147	\$ 93	0.3%
		\$ 1,146,381	\$ 320	3.8%
		\$ 248,342	\$ 69	0.7%
		\$ 497,025	\$ 139	2.2%
		\$ 387,861	\$ 108	0.7%
		\$ 15,000	\$ 4	0.1%
		\$ -	\$ -	3.9%
		\$ 35,290,295	\$ 9,858	100.0%

Difference \$ 271,241