

BUDGET COMPARISON TWO YEARS

Adopted Budget August 26, 2015
General Fund Funds 181, 192, 193, 199

		2015-2016	2014-2015	
		Budget	Budget	(+/-)
1				
1.1	Students	3536	3496	40
1.2	Expenditures Per Student	\$ 9,571	\$ 8,612	\$ 959

2	Revenue	2015-2016		Percent of Total
		Total	Per Student	
2.1	Local Revenues	\$ 15,983,082	\$ 4,520.10	47.2%
2.2	State Revenue Sources	\$ 12,277,849	\$ 3,472	36.3%
2.3	Federal Revenue Sources	\$ 450,000	\$ 127	1.3%
2.4	Flow From GF	\$ 5,132,780	\$ 1,452	15.2%
		\$ 33,843,711	\$ 9,571	100.0%

2014-2015		Percent of Total
Total	Per Student	
\$ 16,162,664	\$ 4,623	53.7%
\$ 12,486,250	\$ 3,572	41.5%
\$ 374,500	\$ 107	1.2%
\$ 1,085,693	\$ 311	3.6%
\$ 30,109,107	\$ 8,612	100.0%

3	General Fund (199) Expenditure By Function	2015-2016		
		Total	Per Student	Percent of Total
3.1	Instruction	\$ 16,704,008	\$ 4,724	49.36%
3.2	Instructional Resources	\$ 147,143	\$ 42	0.43%
3.3	Curriculum & Staff Dev.	\$ 450,245	\$ 127	1.33%
3.4	Instructional Leadership	\$ 487,266	\$ 138	1.44%
3.5	School Leadership	\$ 1,313,507	\$ 371	3.88%
3.6	Guidance, Counseling Svcs.	\$ 1,013,280	\$ 287	2.99%
3.7	Social Work Services	\$ 154,069	\$ 44	0.46%
3.8	Health Services	\$ 296,433	\$ 84	0.88%
3.9	Student Transportatioin	\$ 1,355,553	\$ 383	4.01%
3.10	Food	\$ 1,500	\$ 0	0.00%
3.11	Cocurricular Activities	\$ 1,138,521	\$ 322	3.36%
3.12	Administration	\$ 1,208,474	\$ 342	3.57%
3.13	Maintenance & Operation	\$ 3,561,698	\$ 1,007	10.52%
3.14	Security & Monitoring	\$ 87,585	\$ 25	0.26%
3.15	Technology	\$ 868,826	\$ 246	2.57%
3.16	Community Services	\$ 235,610	\$ 67	0.70%
3.17	Major Projects	\$ 3,463,265	\$ 979	10.23%
3.18	Contract with Schools	\$ 185,000	\$ 52	0.55%
3.19	JJAEP	\$ 15,000	\$ 4	0.04%
3.20	Intergovernmental	\$ 1,156,728	\$ 327	3.42%
		\$ 33,843,711	\$ 9,571	100.00%

2014-2015		Percent of Total
Total	Per Student	
\$ 16,119,055	\$ 4,611	51.9%
\$ 166,153	\$ 48	0.5%
\$ 558,714	\$ 160	1.7%
\$ 371,323	\$ 106	0.9%
\$ 1,135,942	\$ 325	3.7%
\$ 1,033,249	\$ 296	3.7%
\$ 190,695	\$ 55	0.6%
\$ 267,799	\$ 77	0.9%
\$ 1,521,630	\$ 435	4.5%
\$ 7,254	\$ 2	0.0%
\$ 1,154,968	\$ 330	4.2%
\$ 1,197,000	\$ 342	3.9%
\$ 3,543,655	\$ 1,014	11.8%
\$ 98,444	\$ 28	0.3%
\$ 936,703	\$ 268	3.8%
\$ 220,830	\$ 63	0.7%
\$ 300,000	\$ 86	2.2%
\$ 185,000	\$ 53	0.7%
\$ 15,000	\$ 4	0.1%
\$ 1,085,693	\$ 311	3.9%
\$ 30,109,107	\$ 8,612	100.0%

Increase \$ 3,734,604