

BUDGET COMPARISON TWO YEARS

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

		2015-2016	2016-2017	
		Budget	Budget	(+/-)
1				
1.1	Students	3536	3,650	114.00
1.2	Expenditures Per Student	\$ 9,571	\$ 8,121	\$ (1,450)

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%

2016-2017		Percent of Total
Total	Per Student	
\$ 15,500,742	\$ 4,247	52.3%
\$ 11,667,292	\$ 3,197	39.4%
\$ 620,000	\$ 170	2.1%
\$ 1,855,352	\$ 508	6.3%
\$ 29,643,386	\$ 8,121	100.0%

3	General Fund (199) Expenditure By Function	2015-2016		Percent of Total
		Total	Per Student	
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%

2016-2017		Percent of Total
Total	Per Student	
\$ 16,816,973	\$ 4,607	51.9%
\$ 144,817	\$ 40	0.5%
\$ 386,137	\$ 106	1.7%
\$ 476,552	\$ 131	0.9%
\$ 1,292,213	\$ 354	3.7%
\$ 1,026,622	\$ 281	3.7%
\$ 130,000	\$ 36	0.6%
\$ 322,292	\$ 88	0.9%
\$ 1,269,365	\$ 348	4.5%
\$ 1,500	\$ 0	0.0%
\$ 1,033,228	\$ 283	4.2%
\$ 1,209,230	\$ 331	3.9%
\$ 3,590,897	\$ 984	11.8%
\$ 142,935	\$ 39	0.3%
\$ 993,301	\$ 272	3.8%
\$ 240,713	\$ 66	0.7%
\$ 364,611	\$ 100	2.2%
\$ 187,000	\$ 51	0.7%
\$ 15,000	\$ 4	0.1%
\$ -	\$ -	3.9%
\$ 29,643,386	\$ 8,121	100.0%

Difference \$ **(4,200,325)**