

Lake Area New Tech Early College High School
YoY Budget Analysis

	L.A.U.G.H. Code	General Funds Budgeted 2011-2012	Restrict. Funds Budgeted 2011-12	General Funds Budgeted 2012-2013	Restrict. Funds Budgeted 2012-2013	General Funds Variance	Restrict. Funds Variance	General Funds Variance
Revenues								
Revenues from Local Sources	1000			\$ 2,511,337	\$ -	100%	#DIV/0!	Schedule A: Revenue
Revenues from State Sources (Other than MFP)	3000	\$2,384,781	\$0	\$ 2,286,000	\$ -	-4%	#DIV/0!	Schedule A: Revenue
Revenues from MFP (School Lunch Fund)	3000	\$2,093,508	\$0	\$ -	\$ 250,000	#DIV/0!	100%	Schedule A: Revenue
Revenues from Federal Sources	4000	\$0	\$250,000	\$ -	\$ 512,092	#DIV/0!	105%	Schedule A: Revenue
Total Government Revenues		\$4,478,290	\$681,090	\$4,797,337	\$762,092	7%	11%	
Other Sources of Funds	5000		\$ 7,597.54	\$ -	\$ -	#DIV/0!	-100%	Schedule A: Revenue
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		\$4,478,290	\$688,688	\$4,797,337	\$762,092	7%	10%	
Expenditures								
<u>Instruction:</u>								
Regular Programs - Elementary/Secondary	1100	\$ 1,649,211	\$ 331,575	\$ 1,919,830	\$ 117,690	14%	-182%	Schedule B: Instruction
Special Education Programs	1200	\$ 188,018	\$ 124,200	\$ 168,018	\$ 97,200	-11%	-22%	Schedule B: Instruction
Vocational Educational Programs	1300	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!	Schedule B: Instruction
Other Instructional Programs - Elementary/Secondary	1400	\$ 295,472	\$ 20,250	\$ 330,202	\$ 20,250	12%	0%	Schedule B: Instruction
Special Programs	1500	\$ -	\$ -	\$ 12,500	\$ -	#DIV/0!	#DIV/0!	Schedule B: Instruction
Adult/Continuing Education Programs	1600	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!	Schedule B: Instruction
Total Instruction		\$2,132,701	\$476,025	\$2,430,550	\$235,140	14%	-51%	
<u>Support Services Programs:</u>								
Pupil Support Services	2100	\$ 133,650	\$ 264,898	\$ 168,855	\$ 235,876	21%	-12%	Schedule C: Support Services
Instructional Staff Services	2200	\$ 22,596	\$ -	\$ 22,596	\$ -	0%	#DIV/0!	Schedule C: Support Services
General Administration	2300	\$ 219,611	\$ -	\$ 444,754	\$ -	51%	#DIV/0!	Schedule C: Support Services
School Administration	2400	\$ 333,366	\$ -	\$ 364,391	\$ -	9%	#DIV/0!	Schedule C: Support Services
Business Services	2500	\$ 139,063	\$ -	\$ -	\$ -	-100%	#DIV/0!	Schedule C: Support Services
Operation & Maintenance of Plant Services	2600	\$ 827,832	\$ -	\$ 911,100	\$ -	10%	#DIV/0!	Schedule C: Support Services
Student Transportation Services	2700	\$ 300,000	\$ -	\$ 300,000	\$ -	0%	#DIV/0!	Schedule C: Support Services
Central Services	2800	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!	Schedule C: Support Services
Total Support Services		\$1,976,117	\$264,898	\$2,211,695	\$235,876	12%	-11%	
<u>Operation of Non-Instructional Services:</u>								
Food Service Operations	3100	\$ 100,000	\$ 250,000	\$ 50,000	\$ 250,000	-50%	0%	Schedule D: NonInstructional
Enterprise Operations	3200	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!	Schedule D: NonInstructional
Community Service Operations	3300	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!	Schedule D: NonInstructional
Total Operation of Non-Instructional Services		\$100,000	\$250,000	\$50,000	\$250,000	-50%	0%	
Facility Acquisition & Construction Services	4000	\$0	\$0	\$ -	\$ -	#DIV/0!	#DIV/0!	
Debt Services	5100	\$0	\$0	\$ -	\$ -	#DIV/0!	#DIV/0!	

				\$ -	\$ -	#DIV/0!	#DIV/0!
Total Expenditures		\$4,208,818	\$990,923	\$4,692,245	\$721,016	11%	-27%
Other Uses of Funds	5200	\$0	\$0	\$ -	\$ -	0%	0%
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		\$4,208,818	\$990,923	\$4,692,245	\$721,016	11%	-27%