

Pierre A. Capdau
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	Comments
Revenues								
Revenues from Local Sources	1000	\$1,365,575	\$0	\$1,365,575	\$-	0%	#DIV/0!	Schedule A: Revenue
Revenues from State Sources (Other than MFP)	3000	\$1,168,873	\$0	\$1,168,873	\$-	0%	#DIV/0!	Schedule A: Revenue
Revenues from MFP (School Lunch Fund)	3000	\$0	\$200,000	\$-	\$210,000	#DIV/0!	5%	Schedule A: Revenue
Revenues from Federal Sources	4000	\$0	\$970,906	\$-	\$820,454	#DIV/0!	-15%	Schedule A: Revenue
Total Government Revenues		\$2,534,448	\$1,170,906	\$2,534,448	\$1,030,454	0%	-14%	
Other Sources of Funds	5000	\$0	\$40,500.00	\$-	\$40,500	#DIV/0!	0%	Schedule A: Revenue
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		\$2,534,448	\$1,211,406	\$2,534,448	\$1,070,954	0%	-13%	
Expenditures								
Instruction:								
Regular Programs - Elementary/Secondary	1100	\$1,081,621	\$258,785	\$915,719	\$311,468	-18%	17%	Schedule B: Instruction
Special Education Programs	1200	\$172,307	\$91,395	\$167,050	\$100,372	-3%	10%	Schedule B: Instruction
Vocational Educational Programs	1300	\$-	\$-	\$-	\$-	#DIV/0!	#DIV/0!	Schedule B: Instruction
Other Instructional Programs - Elementary/Secondary	1400	\$83,450	\$48,600	\$83,450	\$48,600	0%	0%	Schedule B: Instruction
Special Programs	1500	\$-	\$13,500	\$-	\$13,500	#DIV/0!	0%	Schedule B: Instruction
Adult/Continuing Education Programs	1600	\$-	\$-	\$-	\$-	#DIV/0!	#DIV/0!	Schedule B: Instruction
Total Instruction		\$1,337,378	\$412,280	\$1,166,219	\$473,939	-13%	15%	
Support Services Programs:								
Pupil Support Services	2100	\$106,740	\$136,339	\$160,740	\$144,825	34%	6%	Schedule C: Support Services
Instructional Staff Services	2200	\$-	\$245,796	\$49,596	\$196,200	#DIV/0!	-20%	Schedule C: Support Services
General Administration	2300	\$193,968	\$15,643	\$288,432	\$-	33%	#DIV/0!	Schedule C: Support Services
School Administration	2400	\$118,800	\$-	\$118,800	\$-	0%	#DIV/0!	Schedule C: Support Services
Business Services	2500	\$130,625	\$-	\$-	\$-	-100%	#DIV/0!	Schedule C: Support Services
Operation & Maintenance of Plant Services	2600	\$288,040	\$-	\$368,240	\$-	28%	#DIV/0!	Schedule C: Support Services
Student Transportation Services	2700	\$210,000	\$-	\$240,000	\$-	14%	#DIV/0!	Schedule C: Support Services
Central Services	2800	\$-	\$-	\$-	\$-	#DIV/0!	#DIV/0!	Schedule C: Support Services
Total Support Services		\$1,048,173	\$397,778	\$1,225,808	\$341,025	17%	-14%	
Operation of Non-Instructional Services:								
Food Service Operations	3100	\$100,500	\$210,000	\$75,500	\$210,000	-25%	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 EXPENDITURES AND OTHER USES OF FUNDS		\$2,486,051	\$1,020,058	\$2,467,527	\$1,024,965	-1%	0%	