

Medard Nelson
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	\$1,764,011	\$0	\$1,724,370	\$-	-2%	#DIV/0!	Schedule A: Revenue
Revenues from State Sources (Other than MFP)	3000	\$1,668,407	\$0	\$1,630,915	\$-	-2%	#DIV/0!	Schedule A: Revenue
Revenues from MFP (School Lunch Fund)	3000	\$0	\$220,000	\$-	\$250,000	#DIV/0!	12%	Schedule A: Revenue
Revenues from Federal Sources	4000	\$0	\$804,928	\$-	\$804,928	#DIV/0!	0%	Schedule A: Revenue
Total Government Revenues		\$3,432,419	\$1,024,928	\$3,355,286	\$1,054,928	-2%	3%	
Other Sources of Funds	5000	\$0	\$223,685.00	\$-	\$223,685	#DIV/0!	0%	Schedule A: Revenue
TOTAL REVENUES AND OTHER SOURCES OF FUNDS		\$3,432,419	\$1,248,613	\$3,355,286	\$1,278,613	-2%	2%	
Expenditures								
<u>Instruction:</u>								
Regular Programs - Elementary/Secondary	1100	\$1,297,451	\$370,292	\$1,350,857	\$516,392	4%	28%	Schedule B: Instruction
Special Education Programs	1200	\$49,950	\$152,475	\$203,175	\$188,250	307%	23%	Schedule B: Instruction
Vocational Educational Programs	1300	\$-	\$-	\$-	\$-	#DIV/0!	#DIV/0!	Schedule B: Instruction
Other Instructional Programs - Elementary/Secondary	1400	\$90,450	\$48,600	\$101,195	\$48,600	12%	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		\$1,437,851	\$584,867	\$1,655,227	\$766,742	15%	31%	
<u>Support Services Programs:</u>								
Pupil Support Services	2100	\$117,001	\$188,984	\$117,541	\$191,700	0%	1%	Schedule C: Support Services
Instructional Staff Services	2200	\$117,096	\$58,500	\$309,471	\$58,500	164%	0%	Schedule C: Support Services
General Administration	2300	\$215,831	\$-	\$370,712	\$-	42%	#DIV/0!	Schedule C: Support Services
School Administration	2400	\$114,750	\$-	\$114,750	\$-	0%	#DIV/0!	Schedule C: Support Services
Business Services	2500	\$132,813	\$-	\$-	\$-	-100%	#DIV/0!	Schedule C: Support Services
Operation & Maintenance of Plant Services	2600	\$443,374	\$-	\$459,624	\$-	4%	#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		\$1,350,864	\$247,484	\$1,612,098	\$250,200	19%	1%	
<u>Operation of Non-Instructional Services:</u>								
Food Service Operations	3100	\$81,725	\$220,000	\$20,000	\$250,000	-76%	14%	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		\$81,725	\$220,000	\$20,000	\$250,000	-76%	14%	
Facility Acquisition & Construction Services	4000	\$0	\$0	\$-	\$-	#DIV/0!	#DIV/0!	
Debt Services	5100	\$0	\$0	\$-	\$-	#DIV/0!	#DIV/0!	

Total Expenditures		\$2,870,440	\$1,052,351	\$3,287,325	\$1,266,942	15%	20%
Other Uses of Funds	5200	\$0	\$0	\$-	\$-	0%	0%
TOTAL EXPENDITURES AND OTHER USES OF FUNDS		\$2,870,440	\$1,052,351	\$3,287,325	\$1,266,942	15%	20%