Approved Budget A40,194 Revenue 129,135 5,795	Over Budget	
Revenue 129,135 5,795	(take away)	_
20,000 20,000 11,047 91,116 1,375 30,000 Totals 308,468 Total amount of revenue decreased (net) Expenditures 90,628 116,870 35,953 113,486 107,877 112,765 59,405 40,388 55,805 21,075 60,262 22,347 11,183 20,000 91,258 104,249 432 432 432 432 432 432 44,100 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200		
20,000 20,000 11,047 91,116 1,375 30,000 15,000 16,870 16,870 16,870 112,765 59,405 104,249 432 104,249 432 2,510 12,000 20,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400 8,259		Add back Transportation revenue - no district transport
20,000 11,047 91,116 1,375 30,000 Totals 308,468 Total amount of revenue decreased (net)		EL Revenue increase per legislature
20,000	(1,872,415)	Gen. Ed. Aid reduction due to ADM drop from 600 to 300
20,000 11,047 91,116 1,375 30,000 Totals 308,468 Total amount of revenue decreased (net)		Lease Aid reduction due to ADM drop
20,000 11,047 91,116 1,375 30,000 Totals 308,468 Total amount of revenue decreased (net) 116,870 35,953 113,486 107,877 112,765 59,405 40,388 55,805 21,075 60,262 22,347 11,183 20,000 91,258 104,249 432	(39,600)	LTFM reduction due to ADM drop
11,047 91,116 1,375 30,000 Totals 308,468 Total amount of revenue decreased (net) Expenditures 90,628 116,870 35,953 113,486 107,877 112,765 59,405 40,388 55,805 21,075 60,262 22,347 11,183 20,000 91,258 104,249 432 432 4324 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		School Library Aid per legislature
91,116		Student Support Personnel Aid per legislature
Totals 30,000 Total amount of revenue decreased (net) 116,870 \$116,870 35,953 \$113,486 107,877 \$112,765 59,405 \$40,388 55,805 \$21,075 60,262 \$22,347 11,183 \$20,000 91,258 \$104,249 432 \$2,510 \$2,000 \$5,000 13,544 \$4,000 706 \$39,600 43,084 \$71,700 5,916 \$39,800 26,200 \$3,375 2,400		REAP grant (amount received higher than budget)
Totals 308,468 Total amount of revenue decreased (net) 116,870 \$116,870 35,953 \$113,486 107,877 \$112,765 59,405 \$40,388 55,805 \$21,075 60,262 \$22,347 11,183 \$20,000 91,258 \$104,249 432 \$2,510 \$2,000 \$5,000 13,544 \$4,100 8,400 \$706 39,600 \$43,084 71,700 \$9,16 39,800 \$26,200 3,375 \$2,400 8,259		ERC revenue (amount received - not budgeted)
Totals 308,468 Total amount of revenue decreased (net) 90,628 116,870 35,953 113,486 107,877 112,765 59,405 59,405 40,388 55,805 21,075 60,262 22,347 11,183 20,000 91,258 104,249 432 2,510 12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400 8,259		After School Fees
Total amount of revenue decreased (net) Expenditures 90,628 116,870 35,953 113,486 107,877 112,765 59,405 40,388 55,805 21,075 60,262 22,347 11,183 20,000 91,258 104,249 432 2,510 12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		Rent for Soccer Club Gym use
Expenditures 90,628 116,870 35,953 113,486 107,877 112,765 59,405 40,388 55,805 21,075 60,262 22,347 11,183 20,000 91,258 104,249 432 2,510 12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400	(2,306,215)	
116,870 35,953 113,486 107,877 112,765 59,405 40,388 55,805 21,075 60,262 22,347 11,183 20,000 91,258 104,249 432 2,510 12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400	\$ (1,997,747)	
35,953 113,486 107,877 112,765 59,405 40,388 55,805 21,075 60,262 22,347 11,183 20,000 91,258 104,249 432 2,510 12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		Kinder - from 4.0 FTE to 2.0 FTE
113,486 107,877 112,765 59,405 40,388 55,805 21,075 60,262 22,347 11,183 20,000 91,258 104,249 432 2,510 12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		1st Grade - from 4.0 FTE to 2.0 FTE
107,877 112,765 59,405 40,388 55,805 21,075 60,262 22,347 11,183 20,000 91,258 104,249 432 2,510 12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		2nd Grade - from 4.0 FTE to 3.0 FTE
112,765 59,405 40,388 55,805 21,075 60,262 22,347 11,183 20,000 91,258 104,249 432 2,510 12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		3rd Grade - from 4.0 FTE to 2.0 FTE
59,405 40,388 55,805 21,075 60,262 22,347 11,183 20,000 91,258 104,249 432 2,510 12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		4th Grade - from 4.0 FTE to 2.0 FTE
40,388 55,805 21,075 60,262 22,347 11,183 20,000 91,258 104,249 432 2,510 12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		5th Grade - from 4.0 FTE to 2.0 FTE
55,805 21,075 60,262 22,347 11,183 20,000 91,258 104,249 432 2,510 12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		Social Worker reduction from 2.0 FTE to 1.0 FTE (shift remaining to SPED)
21,075 60,262 22,347 11,183 20,000 91,258 104,249 432 2,510 12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		Music Teacher position
60,262 22,347 11,183 20,000 91,258 104,249 432 2,510 12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		Phy. Ed. position from 3.0 FTE 2.0 FTE
22,347 11,183 20,000 91,258 104,249 432 2,510 12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		EL para from 4.0 FTE to 3.0 FTE
11,183 20,000 91,258 104,249 432 2,510 12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		Behavior Specialist position (shifted to SPED)
20,000 91,258 104,249 432 2,510 12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		Additional staff to ESSER (reimburseable)
91,258 104,249 432 2,510 12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		Additional staff to Title (reimburseable)
104,249 432 2,510 12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		Principal budget reduction
2,510 12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		Dean position from 2.0 FTE to 1.0 FTE
2,510 12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400	(62,674)	Contracted Services increase (based on prior year spending and marketing budget increa
2,510 12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		Athlos Management Fees decrease due to ADM drop
12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		Tech Repairs and Maintenance decrease (based on prior year spending)
12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400	(6,842)	Communication Services increase (based on prior year spending)
12,000 20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400	(4,470)	Postage increase (based on actual spending)
20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		Utilities decrease (based on prior year spending)
20,000 5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400	(9,612)	Property/Liability insurance increase (based on prior year spending)
5,000 13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		Landscaping savings - repairs and maintenance decrease
13,544 4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		Snow Blowing and salting savings - repairs and maintenance decrease
4,100 8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		Aramark contract cut - repairs and maintenance decrease
8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		Repairs and Maintenance decrease (based on prior year spending)
8,400 706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400	(718,248)	Student Transportation expense added - no district transport
706 39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		Staff Travel and Conferences reduction
39,600 43,084 71,700 5,916 39,800 26,200 3,375 2,400		Field Trips reduction
43,084 71,700 5,916 39,800 26,200 3,375 2,400		Short Term rental savings (based on prior year spending)
71,700 5,916 39,800 26,200 3,375 2,400		General / Office Supplies reduction
5,916 39,800 26,200 3,375 2,400		Maintenance Supplies reduction
39,800 26,200 3,375 2,400		Non-instructional Software reduction
26,200 3,375 2,400 8,259		Instructional Software reduction
3,375 2,400 8,259		Instructional Supplies reduction
2,400 8,259		Technology Supplies reduction
8,259		Standardized Tests reduction
	4.055	Food reduction
	(4,082)	Furniture increase based on amounts already spent
4 476		Technology Equipment reduction
1,476	(4.0.5)	Technology leases reduction
	(1,047)	Dues and Memberships increase (based on prior year spending)
5,829		SPED Teacher position from 4.0 FTE to 2.0 FTE.
10,255	/aac ===:	SPED Student services reduction based on decreased ADM and prior year spending
Totals 1,388,136 Total amount of expenditures decreased (net)	(806,975) \$ 581,161	