

**LAKEVIEW SCHOOL DISTRICT  
BUDGET ANALYSIS REPORT FOR PERIOD ENDING JULY 31, 2019  
COMBINED GENERAL FUND**

<b>GENERAL OPERATING BUDGET REVENUE vs. EXPENDITURES</b>	<b>2018-19 BUDGET</b>	<b>2018-19 ACTUAL YTD</b>	<b>2019-20 BUDGET</b>	<b>2019-20 ACTUAL YTD</b>	<b>BUDGET BALANCE</b>	<b>% OF BUDGET</b>
<b>REVENUE</b>						
LOCAL	5,654,132	403,149	5,013,453	233,300	4,780,153	4.65%
STATE	33,733,240	334,756	33,758,015	285,013	33,473,002	0.84%
FEDERAL	763,381	0	853,185	0	853,185	0.00%
INCOMING TRANSFERS & OTHER TRANS.	2,158,127	144	1,717,741	0	1,717,741	0.00%
<b>TOTAL REVENUES</b>	<b>42,308,880</b>	<b>738,050</b>	<b>41,342,394</b>	<b>518,313</b>	<b>40,824,081</b>	<b>1.25%</b>
<b>EXPENDITURES</b>						
<b>INSTRUCTION</b>						
BASIC PROGRAMS	20,486,544	41,446	20,115,708	33,268	20,082,440	0.17%
ADDED NEEDS	4,966,803	6,450	4,894,428	7,466	4,886,962	0.15%
ADULT/CONTINUING EDUCATION	0	0	0	0	0	0.00%
<b>TOTAL INSTRUCTIONAL EXPENSE</b>	<b>25,453,347</b>	<b>47,896</b>	<b>25,010,136</b>	<b>40,734</b>	<b>24,969,402</b>	<b>0.16%</b>
<b>SUPPORT SERVICES</b>						
INSTRUCTIONAL SUPPORT SERVICES	2,358,401	19,953	2,230,778	14,284	2,216,494	0.64%
IMPROVEMENT OF INSTRUCTION	1,812,117	107,126	1,794,681	67,629	1,727,052	3.77%
GENERAL ADMINISTRATION	516,695	51,520	515,159	53,786	461,373	10.44%
SCHOOL ADMINISTRATION	2,630,667	181,466	2,757,668	179,930	2,577,738	6.52%
FISCAL SERVICES	812,218	89,448	881,569	91,995	789,574	10.44%
OPERATION & MAINTENANCE	3,502,635	224,865	3,410,240	254,392	3,155,848	7.46%
PUPIL TRANSPORTATION SERVICES	1,207,507	28,925	1,270,042	48,021	1,222,021	3.78%
CENTRAL SUPPORT	2,675,012	114,036	2,631,417	167,523	2,463,894	6.37%
COMMUNITY SERVICES	403,419	624	394,742	1,339	393,403	0.34%
OUTGOING TRANSFERS & OTHER TRANS	936,862	3,750	445,962	5,107	440,855	1.15%
<b>TOTAL SUPPORT SERVICES</b>	<b>16,855,533</b>	<b>821,711</b>	<b>16,332,258</b>	<b>884,004</b>	<b>15,448,254</b>	<b>5.41%</b>
<b>TOTAL EXPENDITURES</b>	<b>42,308,880</b>	<b>869,608</b>	<b>41,342,394</b>	<b>924,738</b>	<b>40,417,656</b>	<b>2.24%</b>
<b>REVENUES MINUS EXPENDITURES</b>	<b>0</b>	<b>(131,558)</b>	<b>0</b>	<b>(406,426)</b>		

**NOTE: Beginning with the 2010-11 Fiscal Year, in compliance with GASB 54, the Combined General Fund now includes the financial activity associated with athletic activities.**