

Summary of Significant Revenue Estimate changes from Initial 18-19 Budget Adoption through 6/24/19
Summary comparing 18-19 Initial Revenue Projections to 19-20 Budget Estimates

	18-19 Budget Original	18-19 Actual as of 5/31/19	Difference from Original Budget	2019-20		
				Projected as of 6/24/19	Difference from 18-19 Budget	Difference from 18-19 Actual
Recap of Local M&O Revenue By Source:						
199.5711 Taxes - Current Year	\$1,738,457	\$1,687,890	(\$50,567)	\$1,780,136	\$41,679	\$92,246
199.5712 Taxes - Prior Years	\$15,000	\$16,469	\$1,469	\$15,000	\$0	(\$1,469)
199.5719 Taxes - P&I	\$15,000	\$7,640	(\$7,360)	\$7,000	(\$8,000)	(\$640)
	\$1,768,457	\$1,711,999	(\$56,458)	\$1,802,136	\$33,679	\$90,137
199.5740 Other Local Revenues	\$31,000	\$57,969	\$26,969	\$41,000	\$10,000	(\$16,969)
199.5750 Athletic Revenues	\$28,000	\$35,963	\$7,963	\$28,000	\$0	(\$7,963)
M&O - (ESTIMATED) TOTAL LOCAL REVENUE	\$1,827,457	\$1,805,931	(\$21,526)	\$1,871,136	\$43,679	\$65,205
Recap of Local I&S Revenue By Source:						
599.5711 Taxes - Current Year	\$284,171	\$276,108	(\$8,063)	\$311,983	\$27,812	\$35,875
599.5712 Taxes - Prior Years	\$2,000	\$3,276	\$1,276	\$2,000	\$0	(\$1,276)
599.5719 Taxes - P&I	\$1,500	\$1,398	(\$102)	\$1,500	\$0	\$102
599.5742 Interest Earnings	\$500	\$1,896	\$1,396	\$5,000	\$4,500	\$3,104
I&S - (ESTIMATED) TOTAL LOCAL REVENUE	\$288,171	\$282,678	(\$5,493)	\$320,483	\$32,312	\$37,805
Recap of M&O State Aid By Funding Source:						
	Template Run: 6/15/18	Template Run: 2/18/19	Diff. from Initial Budget Est.	Template Run: 6/20/19	Diff. from 17-18 Orig. Budget	Difference from 17-18 Actual
	ADA: 458	ADA: 468.891		ADA: 466		
199.5811 Available School Fund	\$206,103	\$211,903	\$5,800	\$116,091	(\$90,012)	(\$95,812)
199.5812 Foundation School Fund	\$2,713,827	\$2,874,197	\$160,370	\$3,384,988	\$671,161	\$510,791
M&O - (ESTIMATED) TOTAL STATE AID	\$2,919,930	\$3,086,100	\$166,170	\$3,501,079	\$581,149	\$414,979
Recap of I&S State Aid By Funding Source:						
599.5829 Existing Debt Allotment (EDA)	\$50,750	\$46,890	(\$3,860)	\$0	(\$50,750)	(\$46,890)
599.5829 Instructional Facilities Allotment (IFA)	\$4,430	\$5,343	\$913	\$0	(\$4,430)	(\$5,343)
I&S - (ESTIMATED) TOTAL STATE AID	\$55,180	\$52,233	(\$2,947)	\$0	\$0	\$0
					Budgeted	Actual
NET CHANGE IN M&O REVENUE/AID FROM 18-19 TO 19-20					\$624,828	\$480,184
NET CHANGE IN I&S REVENUE/AID FROM 18-19 TO 19-20					\$32,312	\$37,805