

FINAL Budget Amendment for Fiscal Year Ending June 30, 2020

Accounts	Actual	Initial Budget	Over Initial Budget	% of Initial Budget	Budget Amendment-1	Final Budget Amendment
Income Accounts						
Total 3300 Revenue From State Sources	\$3,484,730	\$3,644,223	-\$ 159,492.81	95.62%	\$3,720,908	\$3,865,807.00
Total 3400 Revenue from Local Sources	\$159,798	\$210,580	-\$ 50,782.36	75.88%	\$159,798	\$158,833
Total Income	\$3,664,660	\$3,854,803	-\$ 190,143.07	95.07%	\$3,880,706	\$4,024,640.00
Expenses Accounts						
Total 5000 Instruction	\$ 2,103,066.51	\$ 2,146,276.00	-\$ 43,209.49	97.99%	\$2,203,067	\$2,402,431
Total 6000 Instructional Support Services	1,473.69	112,929.00	-111,455.31	0.01	\$65,000	\$49,672
Total 7000 General Support Services	\$ 41,726.90	\$ 41,508.00	\$ 218.90	100.53%	\$41,508	\$47,153
Total 7300 School Administration	504,032.70	485,722.00	18,310.70	1.04	\$550,000	\$585,338
Total 7400 Facilities Acquisition & Construct	\$ 403,027.90	\$ 317,365.00	\$ 85,662.90	126.99%	\$450,000	\$335,606
Total 7500 Fiscal Services	70,411.48	73,592.00	-3,180.52	0.96	\$73,592	\$75,539
Total 7600 Food Services	\$ 4,295.82	\$ 20,000.00	-\$ 15,704.18	21.48%	\$5,000	\$4,296
Total 7700 Central Services	15,034.10	20,000.00	-4,965.90	0.75	\$15,034	\$15,034
Total 7900 Operations of Plant	\$ 223,611.53	\$ 270,381.00	-\$ 46,769.47	82.70%	\$250,000	\$234,670
Total 8100 Maintenance of Plant	72,762.09	85,000.00	-12,237.91	0.86	\$75,000	\$77,488
Total 9100 Community Service	\$ 18,253.75	\$ 25,000.00	-\$ 6,746.25	73.02%	\$20,000	\$61,205
Total Expenses	\$ 3,480,527.32	\$ 3,603,273.00	-\$ 122,745.68	96.59%	\$3,748,201	\$3,910,742
Net Operating Income	\$ 184,132.61	\$ 251,530.00	-\$ 67,397.39	73.21%	\$132,505	\$113,898