

**1.1A: Current Year Variance Table****Local School System: Kent**

<b>Revenue Category</b>	<b>FY 20 Budget</b>
Local Appropriation	18,044,079
Other Local Revenue	264,991
State Revenue	9,643,270
Federal Revenue	
84.388: Title I - School Improvement	-
84.010: Title I	613,598
84.027: IDEA, Part B	536,320
84.367	89,979
84.365	5,859
Other Federal Funds	606,777
Other Resources/Transfers	255,672
<b>Total</b>	<b>30,060,545</b>

Instructions: Itemize expenditures by source (CFDA for regular Title I and IDEA, restricted or unrestricted) in each of the assurance areas, mandatory cost of doing business, and other.

**Section B - Standards and Assessments****Reform Area 1: Adopting standards and assessments that prepare students to succeed in college and the workplace and to compete in the global**

<b>Expenditures:</b>	<b>Source</b>	<b>Amount</b>	<b>FTE</b>
MidLevel Admin Salaries	Unrestricted	847,471	12.45
MidLevel Contract Services	Unrestricted	31,258	
MidLevel Supplies	Unrestricted	17,017	
MidLevel Other	Unrestricted	36,500	
Textbooks	Unrestricted	37,325	
Supplies-Media/Instruction/CTE	Unrestricted	201,837	
CTE Contract Services	Unrestricted	9,850	
Other Instructional Costs-Other Charges	Unrestricted	22,642	
Special Education -Supplies	Unrestricted	13,115	
Special Education - Other	Unrestricted	12,100	
Fixed Charges Standards & Assessments	Unrestricted	254,241	
Special Education - Supplies	84.027	110,000	
Fine Arts Initiatives	Restricted	3,822	
CTE Grant	Restricted	29,799	
			1,626,977

**Section C - Data Systems to support instruction****Reform Area 2: Building data systems that measure student growth and success, and inform teachers and principals about how they can improve instruction.**

<b>Expenditures:</b>	<b>Source</b>	<b>Amount</b>	<b>FTE</b>
Testing Supplies	Unrestricted	7,675	
Other Instructional Costs/CADD/Success for All	Unrestricted	127,000	
Discovery	Unrestricted	65,942	
Scoring	Unrestricted	9,200	
Wireless Access Data Points	Unrestricted	8,000	
			217,817

**Section D: Great Teachers and Leaders****Reform Area 3: Recruiting, developing, rewarding, and retaining effective teachers and principals, especially where they are needed most.**

<b>Expenditures:</b>	<b>Source</b>	<b>Amount</b>	<b>FTE</b>
MidLevel Admin Salaries	Unrestricted	847,470	12.45

MidLevel Admin Contracted Services	Unrestricted	31,258	
MidLevel Admin Supplies	Unrestricted	17,016	
MidLevel Admin Other	Unrestricted	36,500	
Teachers/Instructional Assistants	Unrestricted	9,544,994	134.95
Technology Equipment	Unrestricted	262,092	
Special Education Salaries	Unrestricted	2,415,012	49.45
Student Support Salaries	Unrestricted	160,852	2.00
Fixed Charges	Unrestricted	3,890,498	
Special Education Salaries	84.027	426,320	
Title IIA	84.367	89,979	
			17,721,991

<b>Section E: Turning Around the Lowest Achieving Schools</b>			
<b>Reform Area 4: Turning around our lowest-achieving schools</b>			
<b>Expenditures:</b>	<b>Source</b>	<b>Amount</b>	<b>FTE</b>
Other Instructional Costs-Contracts	Unrestricted	200,000	
Special Education-Contracts	Unrestricted	201,492	
Social & Pupil Service Workers	Unrestricted	281,646	5.00
Fixed Charges	Unrestricted	84,494	
Title I Salaries	84.010	404,438	6.00
Title I Fixed	84.010	120,800	
Title I Contract Services	84.010	44,000	
Title I Supplies	84.010	35,583	
Title I Community Services	84.010	8,777	
Judy Center	Restricted	223,333	3.00
Title III ESL	84.365	5,859	
Medical Assistance	Restricted	505,978	
			2,116,400

<b>Mandatory Cost of Doing Business: Please itemize mandatory costs not attributable to an assurance area in this category. Refer to the guidance for items considered mandatory costs</b>			
<b>Expenditures:</b>	<b>Source</b>	<b>Amount</b>	<b>FTE</b>
Administration Salaries	Unrestricted	736,378	10.45
Administration Contract Services	Unrestricted	266,392	
Administration Supplies	Unrestricted	38,172	
Administration Other Charges	Unrestricted	86,970	
Other Instructional Costs	Unrestricted	52,766	
Special Ed Transfers	Unrestricted	595,000	
Pupil Personnel Services Supplies	Unrestricted	900	
Pupil Personnel Services Other	Unrestricted	6,600	
School Nurses/Supplies	Unrestricted	486,333	
Transportation Salaries	Unrestricted	785,200	19.60
Transportation Contract Services	Unrestricted	713,445	
Transportation Supplies	Unrestricted	101,575	
Transportation Other Charges	Unrestricted	219,900	
Operation of Plant Salaries	Unrestricted	763,393	19.70
Operation of Plant Contract Services	Unrestricted	124,900	
Operation of Plant Supplies	Unrestricted	65,000	
Operation of Plant Other Charges	Unrestricted	779,501	

Maintenance of Plant Salaries	Unrestricted	232,955	4.70
Maintenance of Plant Contract Services	Unrestricted	212,746	
Maintenance of Plant Supplies	Unrestricted	133,864	
Maintenance of Plant Other Charges	Unrestricted	3,650	
Maintenance of Plant Equipment	Unrestricted	20,000	
Fixed Charges	Unrestricted	1,891,729	
Capital Outlay	Unrestricted	59,991	
			8,377,360

**Other:** Please itemize only those expenditures not attributable to an assurance area or mandatory costs in this category. Transfers should be included in this section.

<b>Expenditures:</b>	<b><u>Source</u></b>	<b><u>Amount</u></b>	<b><u>FTE</u></b>
<b>Total</b>			

Tables are not intended to be completed in accordance with GAAP. Add lines if necessary.

30,060,545

**1.1B Prior Year Variance Table (Comparison of Prior Year Expenditures)**

**Local School System: Kent**

Revenue	FY 2019		FY 2019 Final		Change	% Change
	Original Budget	Budget	6/30/19	Budget		
Local Appropriation		17,228,878		17,228,878	-	0.00%
Other Local Revenue		273,297		421,251	(147,954)	-54.14%
State Revenue		9,327,426		10,038,000	(710,574)	-7.62%
Federal Revenue	84.010	594,336	84.010: Title I	502,699	91,637	15.42%
Federal Revenue	84.027	463,851	84.027: IDEA, P:	635,814	(171,963)	-37.07%
Other Federal Funds		799,628		705,023	94,605	11.83%
Other Resources/Transfers		695,000		371,299	323,701	46.58%
<b>Total</b>		<b>29,382,416</b>		<b>29,902,964</b>	<b>(520,548)</b>	<b>-1.77%</b>

Change in Expenditures - Instructions: Itemize FY 2019 actual expenditures and FTE by source (CFDA for regular Title I and IDEA, restricted or unrestricted) in each of the assurance areas, mandatory cost of doing business, and other.

Assurance Area	Source	Expenditure Description	Planned		Actual	
			Planned Expenditure	Actual Expenditure	FTE	Actual FTE
Standards and Assessments	Unrestricted	Mid Level Admin Salaries	779,341	750,794	11.4	11.4
Standards and Assessments	Unrestricted	Mid Level Admin Contract Services	31,258	33,116	-	-
Standards and Assessments	Unrestricted	Mid Level Admin Supplies	17,017	13,596	-	-
Standards and Assessments	Unrestricted	Mid Level Admin Other	36,500	24,308	-	-
Standards and Assessments	Unrestricted	Textbooks	37,325	52,185	-	-
Standards and Assessments	Unrestricted	Supplies-Media/Instruction/CTE	187,744	156,825	-	-
Standards and Assessments	Unrestricted	CTE Contract Services	9,850	5,250	-	-
Standards and Assessments	Unrestricted	Other Instructional Costs-Other C	22,642	28,686	-	-
Standards and Assessments	Unrestricted	Special Education-Supplies	13,115	11,696	-	-
Standards and Assessments	Unrestricted	Special Education-Other	12,100	8,186	-	-
Standards and Assessments	Unrestricted	Fixed Charges w/Standards & Ass	233,802	225,238	-	-
Standards and Assessments	84.027	Special Education-Supplies	113,851	20,489	-	-
Standards and Assessments	Restricted	Fine Arts Initiatives	3,822	3,822	-	-
Standards and Assessments	Restricted	CTE Grant	27,169	30,909	-	-
Data Systems to Support Instruction	Unrestricted	Testing Supplies	7,675	3,402	-	-
Data Systems to Support Instruction	Unrestricted	Other Instructional Costs/CADD/	127,000	156,823	-	-
Data Systems to Support Instruction	Unrestricted	Discovery	65,942	27,798	-	-
Data Systems to Support Instruction	Unrestricted	Scoring	9,200	2,775	-	-
Data Systems to Support Instruction	Unrestricted	Wireless Access Data Points	8,000	8,000	-	-
Great Teachers and Leaders	Unrestricted	Mid Level Admin Salaries	779,341	750,794	11.4	11.4
Great Teachers and Leaders	Unrestricted	Mid Level Admin Contract Services	31,258	33,116	-	-
Great Teachers and Leaders	Unrestricted	Mid Level Admin Supplies	17,017	13,596	-	-
Great Teachers and Leaders	Unrestricted	Mid Level Admin Other	36,500	24,308	-	-
Great Teachers and Leaders	Unrestricted	Teachers/IA's	9,577,233	9,323,100	159.7	159.7
Great Teachers and Leaders	Unrestricted	Technology Equipment	262,092	211,106	-	-
Great Teachers and Leaders	Unrestricted	Special Education Salaries	2,172,758	2,137,470	39.3	39.3
Great Teachers and Leaders	Unrestricted	Student Services-Salaries	154,828	154,932	2.0	2.0
Great Teachers and Leaders	Unrestricted	Fixed Charges w/Salaries	3,805,248	3,709,889	-	-
Great Teachers and Leaders	84.027	Special Education Salaries	350,000	538,372	-	-
Great Teachers and Leaders	84.367	Title IIA	90,705	87,340	-	-
Turning Around Lowest Performing School	Unrestricted	Other Instructional Costs-Contra	200,000	229,669	-	-
Turning Around Lowest Performing School	Unrestricted	Special Education-Contracts	201,492	259,083	-	-
Turning Around Lowest Performing School	Unrestricted	Social & Pupil Services Workers	256,114	243,263	4.0	4.0
Turning Around Lowest Performing School	Unrestricted	Fixed Charges/Benefits w/Social F	76,834	72,979	-	-
Turning Around Lowest Performing School	84.010	Title I Salaries	344,932	321,017	6.0	6.0
Turning Around Lowest Performing School	84.010	Title I Fixed Charges	125,000	109,392	-	-
Turning Around Lowest Performing School	84.010	Title I Supplies	115,000	29,132	-	-
Turning Around Lowest Performing School	84.010	Title I Community Services	9,404	1,812	-	-
Turning Around Lowest Performing School	84.010	Title I Other Charges		41,346	-	-
Turning Around Lowest Performing School	Restricted	Judy Center	323,333	375,823	4.0	4.0
Turning Around Lowest Performing School	84.287	21st Century	88,912	86,639	2.0	2.0
Turning Around Lowest Performing School	Restricted	Literacy Grant		395,852	-	-
Turning Around Lowest Performing School	84.365	Title III Esl	5,021	6,315	-	-
Turning Around Lowest Performing School	Restricted	Medical Assistance	518,821	238,620	-	-
Mandatory Costs of Doing Business	84.027	Special Education-Other		76,953	-	-
Mandatory Costs of Doing Business	Restricted	Other Restricted Program		256,253	-	-

Mandatory Costs of Doing Business	Restricted	Safe Schools Grant		221,779	-	-
Mandatory Costs of Doing Business	Unrestricted	Administration Salaries	712,763	737,591	-	-
Mandatory Costs of Doing Business	Unrestricted	Administration Contract Service:	266,392	328,564	-	-
Mandatory Costs of Doing Business	Unrestricted	Administration Supplies	38,172	28,182	-	-
Mandatory Costs of Doing Business	Unrestricted	Administration Other Charges	86,970	77,681	-	-
Mandatory Costs of Doing Business	Unrestricted	Other Instructional Costs	52,766	97,012	-	-
Mandatory Costs of Doing Business	Unrestricted	Special Ed-Transfers	445,000	457,028	-	-
Mandatory Costs of Doing Business	Unrestricted	Pupil Personnel Services-Supplie:	900	875	-	-
Mandatory Costs of Doing Business	Unrestricted	Pupil Personnel Services-Other	4,100	2,282	-	-
Mandatory Costs of Doing Business	Unrestricted	School Nurses/Supplies	352,000	352,162	-	-
Mandatory Costs of Doing Business	Unrestricted	Transportation-Salaries	413,054	581,505	14.8	14.8
Mandatory Costs of Doing Business	Unrestricted	Transportation-Contract Service:	1,198,145	880,763	-	-
Mandatory Costs of Doing Business	Unrestricted	Transportation-Supplies	51,825	113,455	-	-
Mandatory Costs of Doing Business	Unrestricted	Transportation-Other Charges	198,900	205,088	-	-
Mandatory Costs of Doing Business	Unrestricted	Transportation-Equipment	-	60,820	-	-
Mandatory Costs of Doing Business	Unrestricted	Operation of Plant-Salaries	740,276	747,321	19.7	19.7
Mandatory Costs of Doing Business	Unrestricted	Operation of Plant-Contract Serv	124,900	123,701	-	-
Mandatory Costs of Doing Business	Unrestricted	Operation of Plant-Supplies	65,000	55,959	-	-
Mandatory Costs of Doing Business	Unrestricted	Operation of Plant-Other Charges:	794,501	935,082	-	-
Mandatory Costs of Doing Business	Unrestricted	Maintenance of Plant-Salaries	230,796	228,566	4.6	4.6
Mandatory Costs of Doing Business	Unrestricted	Maintenance of Plant-Contractec	162,746	240,010	-	-
Mandatory Costs of Doing Business	Unrestricted	Maintenance of Plant-Supplies	133,864	98,822	-	-
Mandatory Costs of Doing Business	Unrestricted	Maintenance of Plant-Other Char	3,650	12,430	-	-
Mandatory Costs of Doing Business	Unrestricted	Maintenance of Plant-Equipment	20,000	23,792	-	-
Mandatory Costs of Doing Business	Unrestricted	Fixed Charges	1,897,589	1,952,753	-	-
Mandatory Costs of Doing Business	Unrestricted	Capital Outlay	102,912	47,674	-	-
			29,382,416	29,902,964		