

Analysis of 1 Mill Revenue and Expenditures as of June 30, 2020

Description	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Beginning Balance	\$ 467,400	\$ 144,790	\$ 1,616,313	\$ 2,593,603	\$ 3,765,769
Revenue	\$ 12,734,913	\$ 13,366,470	\$ 14,667,977	\$ 15,567,591	\$ 16,474,498
Expenditures	13,057,524	11,894,947	13,690,686	14,395,424	17,043,462
Ending Balance	\$ 144,790	\$ 1,616,313	\$ 2,593,603	\$ 3,765,769	\$ 3,196,806

Expenditure by Program

Middle & High School Chorus	228,291	229,256	221,755	245,739	233,370
Guidance	1,167,109	1,203,978	1,197,811	1,589,595	2,902,869
High School Band	98,107	190,150	209,646	262,413	344,851
Library Programs	1,240,129	1,110,094	1,269,652	1,427,021	1,605,579
Elementary Music & Art	2,747,920	2,837,372	3,102,477	3,381,410	3,665,795
Middle School Band	447,011	457,967	463,422	496,669	490,520
Tax Collector Fees	199,766	231,413	284,405	255,806	284,411
Magnet Programs	3,762,044	3,793,401	3,913,216	4,071,002	4,598,835
Classroom Technology	3,167,146	1,841,316	3,028,302	2,665,769	2,917,232
	13,057,524	11,894,947	13,690,686	14,395,424	17,043,462