

2018-2019 Dashboard

Overall Budget Revenues			
Projected YTD	\$ 4,156,295.65	71%	KPI-> PASS
Actual YTD	\$ 4,180,520.19	71%	
3 Year Avg YTD	\$ 3,688,674.71	71%	

Overall Budget Mill Levy (411000)			
Projected YTD	\$ 519,915.59	74%	KPI-> PASS
Actual YTD	\$ 526,519.57	75%	
3 Year Avg YTD	\$ 506,520.17	74%	

Overall Budget Fees/Dues (451000)			
Projected YTD	\$ 137,014.95	94%	KPI-> PASS
Actual YTD	\$ 144,254.60	99%	
3 Year Avg YTD	\$ 147,720.04	94%	

Overall Budget PPR (450000)			
Projected YTD	\$ 2,973,950.26	75%	KPI-> PASS
Actual YTD	\$ 2,989,694.64	75%	
3 Year Avg YTD	\$ 2,658,804.54	75%	

Overall Budget Student Fees-Reg (451500)			
Projected YTD	\$ 4,756.74	73%	KPI-> PASS
Actual YTD	\$ 5,450.00	84%	
3 Year Avg YTD	\$ 8,527.50	69%	

Overall Budget Tuition from Individuals (455000)			
Projected YTD	\$ 286,040.45	75%	KPI-> PASS
Actual YTD	\$ 316,687.50	83%	
3 Year Avg YTD	\$ 309,412.43	75%	

Overall Miscellaneous			
Projected YTD	\$ 110,742.26	3%	KPI->
Actual YTD	\$ 24,540.62	1%	
3 Year Avg YTD	\$ -	0%	

Overall Budget Tuition Extended Day Kdgn (456000)			
Projected YTD	\$ 169,637.44	74%	KPI-> Review
Actual YTD	\$ 165,058.00	72%	
3 Year Avg YTD	\$ 124,992.83	74%	

Revenue Check Sum	\$ 4,180,520.19	\$ 4,172,204.93	KPI ->	#####
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- Months Included**
- Jul-18
 - Aug-18
 - Sep-18
 - Oct-18
 - Nov-18
 - Dec-18
 - Jan-19
 - Feb-19

Overall Budget Expenses			
Projected YTD	\$ 3,452,726.13	59%	KPI-> Review
Actual YTD	\$ 3,620,080.57	62%	
3 Year Avg YTD	\$ 3,064,432.47	59%	

Overall Budget Salaries			
Projected YTD	\$ 1,827,166.87	65%	KPI-> Review
Actual YTD	\$ 1,897,421.76	68%	
3 Year Avg YTD	\$ 1,713,433.14	65%	

Overall Budget Purchased Services			
Projected YTD	\$ 806,783.86	48%	KPI-> PASS
Actual YTD	\$ 732,178.27	43%	
3 Year Avg YTD	\$ 734,543.43	47%	

Overall Budget Benefits (699000)			
Projected YTD	\$ 480,731.84	68%	KPI-> Review
Actual YTD	\$ 517,504.53	73%	
3 Year Avg YTD	\$ 423,386.28	68%	

Overall Budget Materials and Supplies			
Projected YTD	\$ 306,454.06	78%	KPI-> PASS
Actual YTD	\$ 191,394.82	49%	
3 Year Avg YTD	\$ 178,479.62	78%	

Overall Revenues vs Expenses			
Actual Revenues	\$ 4,180,520.19	KPI->	PASS
Actual Expenses	\$ 3,620,080.57		
Carry Forward	\$ 560,439.62		

Overall Budget Capital Outlay			
Projected YTD	\$ 151,433.32	60%	KPI-> Review
Actual YTD	\$ 281,581.19	112%	
3 Year Avg YTD	\$ 132,639.91	60%	

Expenses Check Sum	\$ 3,620,080.57	\$ 3,620,080.57	KPI ->	\$ -
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EOY Projection Overall Revenues vs Expenses			
Projected EOY Revenues	\$ 5,636,672.56	KPI->	PASS
Projected EOY Expenses	\$ 5,331,679.52		
Projected EOY Carry Forward	\$ 304,993.04		

5A Mill Increase
\$ 204,995.00