

## 2020 and 2019 -- OCAS -- Revenue Comparison Report

<b>11 - General Fund</b>	<b>2019</b>	<b>2020</b>	<b>Difference</b>	<b>Percent Change</b>
1000 District Sources	604,635.60	658,358.26	53,722.66	8.89%
2000 Intermediate Sources	65,545.63	75,441.09	9,895.46	15.10%
3100 State Dedicated	338,264.53	350,625.91	12,361.38	3.65%
3200 State Aids	2,397,596.80	2,403,171.73	5,574.93	0.23%
3300-3900 State Appropriate	55,393.84	57,619.47	2,225.63	4.02%
4000 Federal	402,698.99	436,004.40	33,305.41	8.27%
<b>Totals New Revenue:</b>	<b>3,864,135.39</b>	<b>3,981,220.86</b>	<b>117,085.47</b>	<b>3.03%</b>

6000 Balance Sheets	512,446.96	617,897.43	105,450.47	20.58%
<b>Totals Non-Revenues:</b>	<b>4,376,582.35</b>	<b>4,599,118.29</b>	<b>222,535.94</b>	<b>20.58%</b>
5000 Non-Revenue	4,794.50	8,184.47	3,389.97	70.71%

<b>21 Building Fund</b>	<b>2019</b>	<b>2020</b>	<b>Difference</b>	<b>Percent Change</b>
1000 District Sources	81,833.46	105,063.88	23,230.42	28.39%
2000 Intermediate Sources	0.00	0.00	0.00	0.00 %
3100 State Dedicated	0.00	0.00	0.00	0.00 %
3200 State Aids	0.00	0.00	0.00	0.00 %
3300-3900 State Appropriate	0.00	0.00	0.00	0.00 %
4000 Federal	0.00	0.00	0.00	0.00 %
<b>Totals New Revenue:</b>	<b>81,833.46</b>	<b>105,063.88</b>	<b>23,230.42</b>	<b>28.39%</b>

6000 Balance Sheets	238,015.28	204,369.36	-33,645.92	-14.14%
<b>Totals Non-Revenues:</b>	<b>319,848.74</b>	<b>309,433.24</b>	<b>-10,415.50</b>	<b>-14.14%</b>
5000 Non-Revenue	0.00	2,000.00	2,000.00	0.00 %

<b>22 Child Nutrition Program Fund</b>	<b>2019</b>	<b>2020</b>	<b>Difference</b>	<b>Percent Change</b>
1000 District Sources	40,877.18	34,833.92	-6,043.26	-14.78%
2000 Intermediate Sources	0.00	0.00	0.00	0.00 %
3100 State Dedicated	0.00	0.00	0.00	0.00 %
3200 State Aids	0.00	0.00	0.00	0.00 %
3300-3900 State Appropriate	1,407.86	1,463.50	55.64	3.95%
4000 Federal	141,778.71	197,683.29	55,904.58	39.43%
<b>Totals New Revenue:</b>	<b>184,063.75</b>	<b>233,980.71</b>	<b>49,916.96</b>	<b>27.12%</b>

6000 Balance Sheets	31,479.45	12,439.60	-19,039.85	-60.48%
<b>Totals Non-Revenues:</b>	<b>215,543.20</b>	<b>246,420.31</b>	<b>30,877.11</b>	<b>-60.48%</b>
5000 Non-Revenue	0.00	0.00	0.00	0.00 %

<b>41 Sinking Fund</b>	<b>2019</b>	<b>2020</b>	<b>Difference</b>	<b>Percent Change</b>
1000 District Sources	108,264.73	106,016.75	-2,247.98	-2.08%
2000 Intermediate Sources	0.24	0.00	-0.24	-100.00%
3100 State Dedicated	0.00	0.00	0.00	0.00 %
3200 State Aids	0.00	0.00	0.00	0.00 %
3300-3900 State Appropriate	0.00	0.00	0.00	0.00 %
4000 Federal	0.00	0.00	0.00	0.00 %
<b>Totals New Revenue:</b>	<b>108,264.97</b>	<b>106,016.75</b>	<b>-2,248.22</b>	<b>-2.08%</b>

6000 Balance Sheets	53,570.44	43,360.41	-10,210.03	-19.06%
<b>Totals Non-Revenues:</b>	<b>161,835.41</b>	<b>149,377.16</b>	<b>-12,458.25</b>	<b>-19.06%</b>
5000 Non-Revenue	0.00	0.00	0.00	0.00 %

**60 School Activity Fund**

	2019	2020	Difference	Percent Change
1000 District Sources	162,634.27	168,874.56	6,240.29	3.84%
2000 Intermediate Sources	0.00	0.00	0.00	0.00 %
3100 State Dedicated	0.00	0.00	0.00	0.00 %
3200 State Aids	0.00	0.00	0.00	0.00 %
3300-3900 State Appropriate	0.00	0.00	0.00	0.00 %
4000 Federal	0.00	0.00	0.00	0.00 %
<b>Totals New Revenue:</b>	<b>162,634.27</b>	<b>168,874.56</b>	<b>6,240.29</b>	<b>3.84%</b>
6000 Balance Sheets	121,260.02	143,061.90	21,801.88	17.98%
<b>Totals Non-Revenues:</b>	<b>283,894.29</b>	<b>311,936.46</b>	<b>28,042.17</b>	<b>17.98%</b>
5000 Non-Revenue	23,300.00	22,600.00	-700.00	-3.00%

**Total All Funds**

	2019	2020	Difference	Percent Change
1000 District Sources	998,245.24	1,073,147.37	74,902.13	7.50%
2000 Intermediate Sources	65,545.87	75,441.09	9,895.22	15.10%
3100 State Dedicated	338,264.53	350,625.91	12,361.38	3.65%
3200 State Aids	2,397,596.80	2,403,171.73	5,574.93	0.23%
3300-3900 State Appropriate	56,801.70	59,082.97	2,281.27	4.02%
4000 Federal	544,477.70	633,687.69	89,209.99	16.38%
<b>Totals New Revenue:</b>	<b>4,400,931.84</b>	<b>4,595,156.76</b>	<b>194,224.92</b>	<b>4.41%</b>
6000 Balance Sheets	956,772.15	1,021,128.70	64,356.55	6.73%
<b>Totals Non-Revenues:</b>	<b>5,357,703.99</b>	<b>5,616,285.46</b>	<b>258,581.47</b>	<b>6.73%</b>
5000 Non-Revenue	28,094.50	32,784.47	4,689.97	16.69%