

OAK CREEK-FRANKLIN JOINT SCHOOL DISTRICT  
BUDGET TO ACTUAL COMPARISON

		2019-2020 - Audited			2020-2021 - Unaudited			CURRENT YEAR		
		August	Year- End Actual	YTD %	August	Year- End Actual	YTD %	August	Budget	YTD %
<b>GENERAL FUND (10)</b>										
<u>REVENUES</u>										
Property Tax	211	\$0.00	\$26,684,240.00	0.00%	\$0.00	\$28,038,181.00	0.00%	\$0.00	\$25,193,934.00	0.00%
General Aid	621	\$0.00	\$33,707,433.00	0.00%	\$0.00	\$34,116,507.00	0.00%	\$0.00	\$37,105,121.00	0.00%
<b>Total Revenue Limit</b>		<b>\$0.00</b>	<b>\$60,391,673.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$62,154,688.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$62,299,055.00</b>	<b>0.00%</b>
Interest	280	\$87,092.49	\$281,996.19	30.88%	\$7,225.52	\$18,309.10	39.46%	\$2,610.33	\$40,000.00	6.53%
Other Local	200	\$247,449.72	\$809,229.71	30.58%	\$251,408.73	\$741,493.23	33.91%	\$155,695.43	\$684,193.00	22.76%
Open Enrollment	345	\$0.00	\$4,724,321.00	0.00%	\$0.00	\$5,567,390.00	0.00%	\$0.00	\$6,333,077.00	0.00%
Other Interdistrict	300	\$0.00	\$292,876.95	0.00%	\$372.12	\$353,074.96	0.11%	\$0.00	\$280,000.00	0.00%
Intermediate Sources	500	\$0.00	\$10,000.00	0.00%	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
Categorical Aids	610-619	\$0.00	\$886,792.04	0.00%	\$0.00	\$743,727.48	0.00%	\$0.00	\$560,643.00	0.00%
Per Pupil Aid	695	\$0.00	\$4,638,242.00	0.00%	\$0.00	\$4,595,948.00	0.00%	\$0.00	\$4,541,040.00	0.00%
Other State	600	\$0.00	\$1,096,581.04	0.00%	\$0.00	\$928,136.59	0.00%	\$0.00	\$769,000.00	0.00%
Title I	751	\$0.00	\$525,550.85	0.00%	\$0.00	\$505,118.22	0.00%	\$0.00	\$565,000.00	0.00%
Other Federal	700	\$0.00	\$697,574.31	0.00%	\$0.00	\$2,989,490.67	0.00%	\$5,027.49	\$1,153,700.00	0.44%
Miscellaneous	900	\$6,648.94	\$774,523.74	0.86%	(\$955.98)	\$462,060.66	-0.21%	\$4,674.28	\$338,200.00	1.38%
<b>Total Fund 10 Revenue</b>		<b>\$341,191.15</b>	<b>\$75,129,360.83</b>	<b>0.45%</b>	<b>\$258,050.39</b>	<b>\$79,059,436.91</b>	<b>0.33%</b>	<b>\$168,007.53</b>	<b>\$77,563,908.00</b>	<b>0.22%</b>
<b>SPECIAL EDUCATION FUND (27)</b>										
<u>REVENUES</u>										
Fund 10 Transfer	110	\$0.00	\$5,897,584.64	0.00%	\$0.00	\$5,782,656.49	0.00%	\$0.00	\$6,346,301.00	0.00%
State Aid via CESA	516	\$0.00	\$2,019.97	0.00%	\$0.00	\$5,241.14	0.00%	\$0.00	\$2,000.00	0.00%
State Aid	600	\$0.00	\$1,865,904.00	0.00%	\$0.00	\$2,209,977.00	0.00%	\$0.00	\$2,340,185.00	0.00%
Flow Through	730/341	\$0.00	\$1,052,527.16	0.00%	\$0.00	\$1,094,515.29	0.00%	\$0.00	\$997,300.00	0.00%
Other Federal	700	\$0.00	\$205,436.23	0.00%	\$0.00	\$258,491.09	0.00%	\$0.00	\$285,219.00	0.00%
Miscellaneous	900	\$3,499.77	\$5,817.66	60.16%	\$0.00	\$3,494.45	0.00%	\$0.00	\$600.00	0.00%
<b>Total Fund 27 Revenue</b>		<b>\$3,499.77</b>	<b>\$9,029,289.66</b>	<b>0.04%</b>	<b>\$0.00</b>	<b>\$9,354,375.46</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>\$9,971,605.00</b>	<b>0.00%</b>
<b>Total General/Special Education Fund Revenue</b>		<b>\$344,690.92</b>	<b>\$84,158,650.49</b>	<b>0.41%</b>	<b>\$258,050.39</b>	<b>\$88,413,812.37</b>	<b>0.29%</b>	<b>\$168,007.53</b>	<b>\$87,535,513.00</b>	<b>0.19%</b>

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		August	Year- End Actual	YTD %	August	Year- End Actual	YTD %	August	Budget	YTD %
<b>GENERAL FUND (10)</b>										
<u><b>EXPENSES</b></u>										
Salaries	100	\$2,276,246.82	\$35,570,332.45	6.40%	\$2,339,074.78	\$36,602,335.64	6.39%	\$2,395,586.44	\$36,157,823.00	6.63%
Benefits	200	\$869,884.32	\$13,492,564.01	6.45%	\$763,765.04	\$14,026,934.41	5.44%	\$773,313.39	\$15,508,399.00	4.99%
Utilities	330-339	\$225,359.35	\$1,370,541.82	16.44%	\$119,958.26	\$1,353,906.27	8.86%	\$160,429.73	\$1,525,264.00	10.52%
Transportation	341	\$327,657.10	\$2,604,947.82	12.58%	\$0.00	\$2,482,175.43	0.00%	\$332,413.66	\$3,113,732.00	10.68%
Purchased Services	300	\$995,507.72	\$8,680,824.88	11.47%	\$536,162.68	\$10,124,710.73	5.30%	\$838,897.27	\$10,643,002.00	7.88%
Supplies	400	\$267,085.45	\$2,040,532.14	13.09%	\$448,774.02	\$2,825,809.76	15.88%	\$146,107.23	\$2,481,819.00	5.89%
Capital Purchases	500	\$834,883.93	\$1,736,070.22	48.09%	\$1,776,954.64	\$1,959,789.65	90.67%	\$634,570.63	\$902,313.00	70.33%
Insurance	700	\$439,422.00	\$457,688.30	96.01%	\$445,923.14	\$510,561.92	87.34%	\$516,080.64	\$530,008.00	97.37%
Fund Transfers	800	\$0.00	\$7,114,175.64	0.00%	\$0.00	\$8,477,628.99	0.00%	\$0.00	\$6,346,301.00	0.00%
Miscellaneous	900	\$35,109.51	\$275,355.72	12.75%	\$38,652.60	\$168,797.60	22.90%	\$36,634.24	\$593,316.00	6.17%
<b>Total Fund 10 Expense</b>		<b>\$6,271,156.20</b>	<b>\$73,343,033.00</b>	<b>8.55%</b>	<b>\$6,469,265.16</b>	<b>\$78,532,650.40</b>	<b>8.24%</b>	<b>\$5,834,033.23</b>	<b>\$77,801,977.00</b>	<b>7.50%</b>
<b>SPECIAL EDUCATION FUND (27)</b>										
<u><b>EXPENSES</b></u>										
Salaries	100	\$239,943.27	\$6,152,459.17	3.90%	\$265,236.35	\$6,111,025.65	4.34%	\$275,074.23	\$6,442,370.00	4.27%
Benefits	200	\$108,113.45	\$2,325,590.85	4.65%	\$99,485.97	\$2,397,729.59	4.15%	\$95,405.14	\$2,685,257.00	3.55%
Purchased Services	300	\$4,118.92	\$482,825.10	0.85%	\$15,555.29	\$781,406.72	1.99%	\$60,773.79	\$763,533.00	7.96%
Supplies	400	\$2,141.42	\$59,435.09	3.60%	\$16,197.44	\$60,167.30	26.92%	\$20,279.92	\$73,195.00	27.71%
Capital Purchases	500	\$7,349.40	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
Miscellaneous	900	\$526.76	\$8,979.45	5.87%	\$1,135.18	\$4,046.20	28.06%	\$373.44	\$7,250.00	5.15%
<b>Total Fund 27 Expenses</b>		<b>\$362,193.22</b>	<b>\$9,029,289.66</b>	<b>4.01%</b>	<b>\$397,610.23</b>	<b>\$9,354,375.46</b>	<b>4.25%</b>	<b>\$451,906.52</b>	<b>\$9,971,605.00</b>	<b>4.53%</b>
<b>Total General/Special Education Fund Expense</b>		<b>\$6,633,349.42</b>	<b>\$82,372,322.66</b>	<b>8.05%</b>	<b>\$6,866,875.39</b>	<b>\$87,887,025.86</b>	<b>7.81%</b>	<b>\$6,285,939.75</b>	<b>\$87,773,582.00</b>	<b>7.16%</b>

The chart displays the number of COVID-19 cases in the Netherlands from August 2020 to August 2021. The y-axis represents the number of cases, ranging from 0 to 1,000,000. The x-axis shows the months. The bars are stacked, with blue representing the primary category and orange representing a secondary category. A vertical yellow line is positioned at the end of the data series in August 2021.

Month	Primary Category (Blue)	Secondary Category (Orange)
Aug-20	~750,000	~50,000
Sep-20	~700,000	~50,000
Oct-20	~550,000	~50,000
Nov-20	~400,000	~50,000
Dec-20	~500,000	~50,000
Jan-21	~850,000	~50,000
Feb-21	~650,000	~50,000
Mar-21	~850,000	~50,000
Apr-21	~800,000	~50,000
May-21	~650,000	~50,000
Jun-21	~900,000	~100,000
Jul-21	~800,000	~50,000
Aug-21	~700,000	~50,000

