

Conneaut School District  
2011-2012 Budget to Actual Analysis

Area	Amount	Description
IDEA Sec 619 Early Intervention	10,000	Unexpected
EduJobs Additional Allocation	10,000	Unexpected
Travel	20,000	
ESL Services	26,000	Budget for services, number of students who require these services is always unknown
Tuition for Students to Other LEA's and Institutions	29,000	Based on known enrollments at budget time and historical data
Tech Services	40,000	AESOP, test scoring
Registrations	49,000	
Transportation	125,600	Expenses increased by \$180,000
Wells Fargo Settlement	150,000	Unexpected class action lawsuit proceeds
Accountability Block Grant	193,300	State budget was not passed
Delinquent Real Estate Taxes	213,000	Historically has been about \$1.2 - 1.4 M, but was \$1.6M in 11/12. Attributed to new Treasurer's collection efforts.
EIT	217,000	Berkheimer took over for two municipalities early. Will continue to monitor. Berkheimer to provide more accurate projections.
Basic Ed Subsidy	218,600	State budget was not passed
Natural Gas	226,000	Unusually mild winter
Employee Tuition Reimbursement	266,000	Employees did not take the classes they indicated
<b>Total</b>	<b>1,793,500</b>	