

Dated: 06-22-09
2008-2009 Budget Amendments

2008-09 Proposed Budget 6/23/2008	2008-09 Budget Amend 3/9/2009	2008-09 Budget Amend 6/22/2009
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REVENUE

Local Sources	1,780,320	1,715,363	1,733,729
Other Political Subdivisions	0	0	0
State Sources	2,527,656	2,579,112	2,365,510
Federal Sources	142,334	197,687	410,393
 Incoming Transfers & Other Transactions	 65,904	 65,904	 70,000
 Total Revenue	 4,516,214	 4,558,066	 4,579,632
 Fund Balance	 698,104	 894,502	 894,502
Less Appropriated Fund Balance			
Total Available to Appropriate		627,402	801,153

EXPENDITURES

Instruction			
Basic Programs	2,350,724	2,319,924	2,238,972
Added Needs	531,889	590,126	601,118
Adult Education	0	0	0
 Support Services			
Pupil Instruction	69,381	72,964	79,545
Instructional Staff Support	67,845	71,583	70,711
General Administration	215,872	219,445	133,065
School Administration	227,199	222,339	224,867
Business Services	129,827	151,342	169,074
Operations & Maintenance	643,547	631,345	616,435
Transportation	314,835	319,539	310,813
Other Central Support	100,000	102,131	134,953
 Community Service	 0	 0	 0
 Other Financing Uses			
Outgoing Transactions	130,408	124,428	93,428
 Total Appropriated	 4,781,527	 4,825,166	 4,672,981

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REVENUES			
Revenues from Local Sources			
Food Service	65,870	73,370	71,741
Bookstore	0	0	0
Athletics	52,713	56,080	53,534
Revenue from State Sources			
Food Service	11,000	11,000	13,737
Revenue from Federal Sources			
Food Service	180,000	180,000	202,935
Proceeds from Sale of Cap Assets			
Athletics	0	0	0
Transfers			
From Gen Fund to Athletics	77,000	72,000	61,000
From Gen Fund to Food Serv	38,710	37,710	15,000
Total Revenues	425,293	430,160	417,947
EXPENDITURES			
Food Service			
Salaries and Benefits	146,066	144,902	147,606
Other	145,940	154,758	160,980
Athletics			
Salaries and Benefits	90,317	45,357	46,657
Other	38,000	80,761	66,215
Total Expenditures	420,323	425,778	421,458
Excess of Revenues over/under expenditures	4,970	4,382	-3,511
Fund Balance, beginning year			15,467
Fund Balance, end of year			11,956