

**Godfrey-Lee Public Schools
General Fund
Budget Revision #1 Summary
for 2012-13**

Account	2012-13 Initial Budget	2012-13 Budget Revision #1	Difference
Revenue:			
100 Local Sources	1,156,621	1,121,794	(34,827)
300 State Sources	13,154,298	13,462,019	307,721
400 Federal/Inc Tran	2,158,846	3,198,674	1,039,828
500 Inc Tran/Other	1,150,000	1,133,636	(16,364)
Total Revenue	17,619,765	18,916,123	1,296,358
Expenditures:			
110 Basic Program	8,246,012	8,551,304	305,292
120 Added Needs	2,698,414	3,257,332	558,918
130 Adult/Continuing Ed	118,923	119,183	260
210 Pupil Support	1,390,831	1,378,451	(12,380)
220 Instr Staff Support	1,181,538	1,923,907	742,369
230 Gen Admin	350,393	352,284	1,891
240 School Admin	1,147,597	1,135,160	(12,437)
250 Business	315,431	329,330	13,899
260 Operations/Maint	1,228,830	1,232,219	3,389
270 Pupil Transportation	482,885	483,017	132
280 Central Support	683,384	697,448	14,064
290 Athletics	283,677	278,802	(4,875)
300 Community	305,098	390,135	85,037
400 Interdistrict	0	0	0
600 Indirect Cost	2,626	3,000	374
610 Transfer to other Funds	15,000	28,870	13,870
Total Expenditures	18,450,639	20,160,442	1,709,803
Net change for year	(830,874)	(1,244,319)	(413,445)
Fund Balance, June 30, prior year	2,838,369	2,870,567	
Fund Balance, June 30, current year	2,007,495	1,626,248	
% Fund Balance to Exp	10.88%	8.07%	