

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

	2014-15	2014-15		
	Original	Current		
Account	Budget	Budget	Difference	
Revenue:				
100 Local Sources	913,462	924,771	11,309	1.24%
300 State Sources	15,112,647	16,271,087	1,158,440	7.67%
400 Federal/Inc Tran	1,279,173	1,610,868	331,695	25.93%
500 Inc Tran/Other	1,100,000	1,212,126	112,126	10.19%
Total Revenue	18,405,282	20,018,852	1,613,570	8.77%
Expenditures:				
110 Basic Program	8,629,398	8,978,299	348,901	4.04%
120 Added Needs	2,575,859	2,778,488	202,629	7.87%
130 Adult/Continuing Ed	119,704	129,753	10,049	8.39%
210 Pupil Support	1,591,200	1,666,957	75,757	4.76%
220 Instr Staff Support	1,149,655	1,362,555	212,900	18.52%
230 Gen Admin	332,471	346,502	14,031	4.22%
240 School Admin	1,021,244	1,068,586	47,342	4.64%
250 Business	248,052	264,551	16,499	6.65%
260 Operations/Maint	1,285,864	1,347,680	61,816	4.81%
270 Pupil Transportation	535,707	571,215	35,508	6.63%
280 Central Support	719,189	806,500	87,311	12.14%
290 Athletics	383,793	392,714	8,921	2.32%
300 Community	274,599	321,291	46,692	17.00%
490 Prior period adjustment	0	4,000	4,000	
600 Indirect Cost	1,000	1,000	0	0.00%
610 Transfer to other Funds	78,870	78,870	0	0.00%
Total Expenditures	18,946,605	20,118,961	1,172,356	6.19%
Net change for year	(541,323)	(100,109)	441,214	81.51%
Fund Balance, June 30, prior year	2,378,517	2,591,250		
Fund Balance, June 30, current year	1,837,194	2,491,141		
% Fund Balance to Exp	9.70%	12.38%		

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Program Code:				
1010 General Education	14,008,214	14,653,160	644,946	4.60%
2020 Special Education	2,781,194	2,857,483	76,289	2.74%
2100 Tech Infrastructure 22i	-	10,619	10,619	
3060 At-Risk	511,998	611,350	99,352	19.40%
3070 Bilingual At-Risk	348,002	375,739	27,737	7.97%
3071 Bilingual At-Risk GF	84,175	88,309	4,134	4.91%
3310/3311 Adult Ed Sec 107	79,890	95,199	15,309	19.16%
3440 Voc Ed	15,000	18,443	3,443	22.95%
3700 Headlee Oblig for Data Coll	47,648	47,495	(153)	-0.32%
6010/11 Title I & C/O	595,213	690,027	94,814	15.93%
6012 Title I Non-Pubs	25,953	39,996	14,043	54.11%
6015 Title I District Costs	2,700	2,700	0	0.00%
6016 Title I Schoolwide plan		6,000	6,000	
6350 Title I Homeless	1,000	2,006	1,006	100.60%
6450 School Improvement Grant	147,770	151,415	3,645	2.47%
6710 Adult Ed WIA	47,000	42,000	(5,000)	-10.64%
6840/42 Title III LEP & C/O	84,992	141,846	56,854	66.89%
6841 Title III Immigrant	-	5,743	5,743	
6981 Safe & Supp Schools	100,400	100,400	0	0.00%
7600 WMU-ACL Leadership		6,109	6,109	
7620/30 Title II/A & C/O	65,456	91,437	25,981	39.69%
7760 Team 21		81,485	81,485	
	18,946,605	20,118,961	1,172,356	6.19%
Object Code:				
1000 Salaries	9,404,868	9,606,694	201,826	2.15%
2130/2410 Insurance/Reimb	2,024,275	1,990,015	(34,260)	-1.69%
2800 Retirement/Fica/Work Comp	3,456,765	4,001,851	545,086	15.77%
2300/2900 Other Benefits	134,692	149,529	14,837	11.02%
3000 Purchased Services	1,106,944	1,290,806	183,862	16.61%
4000 Maintenance/Repairs	382,702	412,636	29,934	7.82%
5000 Materials/Supplies	576,274	727,068	150,794	26.17%
6000 Capital Outlay	108,720	128,934	20,214	18.59%
7000 Dues/Fees	162,644	170,685	8,041	4.94%
8000 Miscellaneous	1,587,721	1,639,743	52,022	3.28%
9000 Indirect cost to grants	1,000	1,000	0	0.00%
	18,946,605	20,118,961	1,172,356	6.19%