

**Godfrey-Lee Public Schools
General Fund
Budget Revision #1 2015-16**

Account	2015-16 Original Budget	2015-16 Current (Rev #1) Budget	Difference	%
Revenue:				
100 Local Sources	883,029	1,060,290	177,261	20.07%
300 State Sources	16,163,518	16,671,606	508,088	3.14%
400 Federal/Inc Tran	1,359,519	1,494,803	135,284	9.95%
500 Inc Tran/Other	1,285,000	1,308,312	23,312	1.81%
Total Revenue	19,691,066	20,535,011	843,945	4.29%
Expenditures:				
110 Basic Program	9,086,303	8,881,011	(205,292)	-2.26%
120 Added Needs	2,811,142	3,170,559	359,417	12.79%
130 Adult/Continuing Ed	141,669	140,147	(1,522)	-1.07%
210 Pupil Support	1,644,586	1,766,361	121,775	7.40%
220 Instr Staff Support	1,305,130	1,397,879	92,749	7.11%
230 Gen Admin	363,725	370,069	6,344	1.74%
240 School Admin	1,130,350	1,131,823	1,473	0.13%
250 Business	339,431	339,253	(178)	-0.05%
260 Operations/Maint	1,418,676	1,435,055	16,379	1.15%
270 Pupil Transportation	555,285	487,684	(67,601)	-12.17%
280 Central Support	708,397	746,744	38,347	5.41%
290 Athletics	413,364	477,801	64,437	15.59%
300 Community	179,378	285,743	106,365	59.30%
490 Prior period adjustment	0	2,676	2,676	
511 Capital Lease	94,245	94,245	0	0.00%
600 Indirect Cost	0	0	0	
610 Transfer to other Funds	65,000	65,000	0	0.00%
Total Expenditures	20,256,681	20,792,050	535,369	2.64%
Net change for year	(565,615)	(257,039)	308,576	54.56%
Fund Balance, June 30, prior year	2,146,750	2,262,692		
Fund Balance, June 30, current year	1,581,135	2,005,653		
% Fund Balance to Exp	7.81%	9.65%		

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Program Code:				
1010 General Education	14,911,389	15,127,597	216,208	1.45%
2020 Special Education	2,985,290	3,074,026	88,736	2.97%
2100 Tech Infrastructure 22i	-	3,506	3,506	
3060/70 At-Risk	1,057,178	1,245,128	187,950	17.78%
3310 Adult Ed Sec 107	89,328	91,908	2,580	2.89%
3440 Voc Ed	19,031	19,031	0	0.00%
3700 Headlee Oblig for Data Coll	49,057	48,819	(238)	-0.49%
6010/11/12 Title I	655,333	657,721	2,388	0.36%
6012 Title I Non-Pubs	-	29,955	29,955	
6350 MV Homeless	-	2,310	2,310	
6450 School Improvement Grant	211,443	-	(211,443)	-100.00%
6710 Adult Ed WIA	52,341	48,239	(4,102)	-7.84%
6840/42 Title III LEP & C/O	95,387	131,897	36,510	38.28%
6844 Title III Immigrant	-	2,168	2,168	
7600 WMU-ACL Leadership		3,960	3,960	
7620/61 Title II/A & C/O	65,456	115,337	49,881	76.21%
7760 Team 21	65,448	65,448	0	
9001 HCD 21 (Steelcase Grant)		125,000	125,000	
Total Expenditures	20,256,681	20,792,050	535,369	2.64%
Object Code:				
1000 Salaries	9,413,246	9,600,329	187,083	1.99%
2130/2410 Insurance/Reimb	2,077,769	2,074,954	(2,815)	-0.14%
2800 Retirement/Fica/Work Comp	4,126,869	4,330,406	203,537	4.93%
2300/2900 Other Benefits	145,748	164,077	18,329	12.58%
3000 Purchased Services	1,257,059	1,548,724	291,665	23.20%
4000 Maintenance/Repairs	309,697	335,311	25,614	8.27%
5000 Materials/Supplies	900,289	637,787	(262,502)	-29.16%
6000 Capital Outlay	102,996	111,574	8,578	8.33%
7000 Dues/Fees	184,172	254,791	70,619	38.34%
8000 Miscellaneous	1,738,836	1,734,097	(4,739)	-0.27%
Total Expenditures	20,256,681	20,792,050	535,369	2.64%