

**Godfrey-Lee Public Schools
General Fund
Budget Revision #1 2019-20**

Account	2019-20 Initial Budget	2019-20 Current (Rev #1) Budget	Difference	%
Revenue:				
100 Local Sources	1,405,506	1,493,397	87,891	6.25%
300 State Sources	17,623,999	17,525,505	(98,494)	-0.56%
400 Federal/Inc Tran	1,299,798	1,533,530	233,732	17.98%
500 Inc Tran/Other	1,774,242	1,827,412	53,170	3.00%
Total Revenue	22,103,545	22,379,843	276,299	1.25%
Expenditures:				
110 Basic Program	9,345,062	9,527,992	182,930	1.96%
120 Added Needs	3,490,675	3,167,000	(323,675)	-9.27%
210 Pupil Support	1,892,173	2,066,001	173,828	9.19%
220 Instr Staff Support	1,310,861	1,605,174	294,313	22.45%
230 Gen Admin	386,927	405,718	18,791	4.86%
240 School Admin	1,256,694	1,162,874	(93,820)	-7.47%
250 Business	355,137	353,009	(2,128)	-0.60%
260 Operations/Maint	1,699,429	1,744,589	45,160	2.66%
270 Pupil Transportation	646,041	649,732	3,691	0.57%
280 Central Support	685,624	718,402	32,778	4.78%
290 Athletics	899,034	885,872	(13,162)	-1.46%
300 Community	320,977	412,945	91,968	28.65%
453 Engineering/Architect	0	25,000	25,000	#DIV/0!
490 Prior period adjustment	1,171	10,256	9,085	775.83%
511 Capital Lease	4,064	4,064	0	0.00%
Total Expenditures	22,293,869	22,738,628	444,758	1.99%
Net change for year	(190,324)	(358,785)	(168,459)	-88.51%
Fund Balance, June 30, prior year	2,853,876	3,234,765		
Fund Balance, June 30, current year	2,663,552	2,875,980		
% Fund Balance to Exp	11.95%	12.65%		

**Godfrey-Lee Public Schools
General Fund
Budget Revision #1 2019-20**

Account	2019-20 Initial Budget	2019-20 Current (Rev #1) Budget	Difference	%
Program Code:				
1010 General Education	16,254,019	16,510,653	256,634	1.58%
2020 Special Education	3,401,882	3,351,573	(50,309)	-1.48%
2230 CTE		1,714	1,714	#DIV/0!
3060 At-Risk	1,567,182	1,442,649	(124,533)	-7.95%
3070 Bilingual	58,957	126,159	67,202	113.98%
3660 Targeted Literacy	22,393	24,578	2,185	9.76%
3700 Headlee Oblig for Data Coll	47,670	47,282	(388)	-0.81%
6010/11/12 Title I	550,702	671,544	120,842	21.94%
6350 MV Homeless	-	3,415	3,415	#DIV/0!
6840/45 Title III LEP & C/O	90,187	144,711	54,524	60.46%
6950 Project AWARE	-	1,763	1,763	#DIV/0!
7530 Title IV	36,133	44,773	8,640	23.91%
7660/61 Title II/A & C/O	60,959	98,961	38,002	62.34%
7760 Team 21	63,786	64,382	596	0.93%
9001 HCD 21 (Steelcase Grant)	139,999	204,470	64,471	46.05%
Total Expenditures	22,293,869	22,738,626	444,757	1.99%
Object Code:				
1000 Salaries	9,890,367	10,086,969	196,602	1.99%
2130 Insurance	2,085,441	1,944,656	(140,785)	-6.75%
2800 Retirement/Fica/Work Comp	4,773,457	4,843,773	70,316	1.47%
2300/2900 Other Benefits	141,566	156,074	14,508	10.25%
3000 Purchased Services	1,657,763	2,067,964	410,201	24.74%
4000 Maintenance/Repairs	484,246	583,621	99,375	20.52%
5000 Materials/Supplies	691,265	745,604	54,339	7.86%
6000 Capital Outlay	538,495	544,177	5,682	1.06%
7000 Dues/Fees	272,516	106,831	(165,685)	-60.80%
8000 Miscellaneous	1,758,753	1,658,958	(99,795)	-5.67%
Total Expenditures	22,293,869	22,738,626	444,757	1.99%