

**Godfrey-Lee Public Schools  
General Fund  
Budget Revision #1 2018-19**

Account	2018-19 Initial Budget	2018-19 Current (Rev #1) Budget	Difference	%
<b>Revenue:</b>				
100 Local Sources	1,124,346	1,231,928	107,582	9.57%
300 State Sources	17,235,445	17,371,014	135,569	0.79%
400 Federal/Inc Tran	1,356,849	1,726,225	369,376	27.22%
500 Inc Tran/Other	1,755,161	1,780,961	25,800	1.47%
<b>Total Revenue</b>	<b>21,471,801</b>	<b>22,110,128</b>	<b>638,327</b>	<b>2.97%</b>
<b>Expenditures:</b>				
110 Basic Program	9,222,163	9,136,881	(85,282)	-0.92%
120 Added Needs	3,269,936	3,313,676	43,740	1.34%
130 Adult/Continuing Ed	109,870	109,870	(0)	0.00%
210 Pupil Support	1,771,822	1,763,717	(8,105)	-0.46%
220 Instr Staff Support	1,530,241	1,710,105	179,864	11.75%
230 Gen Admin	399,169	371,535	(27,634)	-6.92%
240 School Admin	1,253,238	1,237,676	(15,562)	-1.24%
250 Business	343,036	342,787	(249)	-0.07%
260 Operations/Maint	1,562,361	1,558,705	(3,656)	-0.23%
270 Pupil Transportation	594,977	646,806	51,829	8.71%
280 Central Support	633,307	644,166	10,859	1.71%
290 Athletics	572,694	570,543	(2,151)	-0.38%
300 Community	293,505	371,015	77,510	26.41%
490 Prior period adjustment	0	1,171	1,171	
511 Capital Lease	4,064	4,064	0	0.00%
600 Indirect Cost	0	0	0	
610 Transfer to other Funds	48,000	48,000	0	0.00%
<b>Total Expenditures</b>	<b>21,608,383</b>	<b>21,830,717</b>	<b>222,334</b>	<b>1.03%</b>
<b>Net change for year</b>	<b>(136,582)</b>	<b>279,411</b>	<b>415,993</b>	<b>304.57%</b>
<b>Fund Balance, June 30, prior year</b>	<b>2,197,413</b>	<b>2,449,212</b>		
<b>Fund Balance, June 30, current year</b>	<b>2,060,831</b>	<b>2,728,623</b>		
<b>% Fund Balance to Exp</b>	<b>9.54%</b>	<b>12.50%</b>		

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<b>Program Code:</b>				
1010 General Education	15,663,711	15,551,960	(111,751)	-0.71%
2020 Special Education	3,238,175	3,182,929	(55,246)	-1.71%
2100 Tech Infrastructure 22i	-	-	0	
2110 Educator & Admin Evaluation	-	-	0	
3060 At-Risk	1,359,526	1,349,538	(9,988)	-0.73%
3070 Bilingual	64,249	58,958	(5,291)	-8.24%
3270 CTE	-	2,600	2,600	
3310 Adult Ed Sec 107	109,870	109,870	0	0.00%
3440 Voc Ed	2,501	-	(2,501)	-100.00%
3490 First Robotics	4,500	6,500	2,000	44.44%
3580 Financial Analytic Tools	4,102	-	(4,102)	-100.00%
3590 Computer Adaptive Tests	-	12,205	12,205	
3660 Targeted Literacy	32,549	26,983	(5,566)	-17.10%
3700 Headlee Oblig for Data Coll	47,897	47,711	(186)	-0.39%
6010/11/12 Title I	611,889	716,159	104,270	17.04%
6350 MV Homeless	3,353	4,916	1,563	46.61%
6840/45 Title III LEP	81,962	202,498	120,536	147.06%
6841 Title III Immigrant	6,072	3,255	(2,817)	-46.39%
6950 Project AWARE	17,901	16,512	(1,389)	-7.76%
7510 Displaced Student Grant	-	13,499	13,499	
7530 Title IV	41,414	46,698	5,284	12.76%
7600 WMU-ACL Leadership	9,280	-	(9,280)	-100.00%
7660/61 Title II/A	73,975	181,285	107,310	145.06%
7760 Team 21	65,612	63,786	(1,826)	-2.78%
7930 HIL Grant	8,000	16,000	8,000	100.00%
9001 HCD 21 (Steelcase Grant)	161,845	216,855	55,010	33.99%
<b>Total Expenditures</b>	<b>21,608,383</b>	<b>21,830,717</b>	<b>222,334</b>	<b>1.03%</b>
<b>Object Code:</b>				
1000 Salaries	9,762,146	9,711,253	(50,893)	-0.52%
2130 Insurance	2,158,246	2,069,659	(88,587)	-4.10%
2800 Retirement/Fica/Work Comp	4,609,004	4,594,125	(14,879)	-0.32%
2300/2900 Other Benefits	150,476	163,648	13,172	8.75%
3000 Purchased Services	1,888,587	2,059,721	171,134	9.06%
4000 Maintenance/Repairs	420,033	438,809	18,776	4.47%
5000 Materials/Supplies	735,526	797,530	62,004	8.43%
6000 Capital Outlay	114,350	125,393	11,043	9.66%
7000 Dues/Fees	82,111	185,176	103,065	125.52%
8000 Miscellaneous	1,687,904	1,685,403	(2,501)	-0.15%
<b>Total Expenditures</b>	<b>21,608,383</b>	<b>21,830,717</b>	<b>222,334</b>	<b>1.03%</b>