

**Godfrey-Lee Public Schools
General Fund
Budget Summary
for Revision #1 2013-14**

	2013-14	2013-14	
	Initial	Budget	
Account	Budget	Revision #1	Difference
Revenue:			
100 Local Sources	926,220	947,220	21,000
300 State Sources	14,028,393	15,018,001	989,608
400 Federal/Inc Tran	2,328,024	2,749,644	421,620
500 Inc Tran/Other	1,097,272	1,097,272	0
Total Revenue	18,379,909	19,812,137	1,432,228
Expenditures:			
110 Basic Program	8,146,580	8,581,739	435,159
120 Added Needs	2,663,061	2,585,740	(77,321)
130 Adult/Continuing Ed	115,285	126,028	10,743
210 Pupil Support	1,335,481	1,442,448	106,967
220 Instr Staff Support	1,796,157	2,068,123	271,966
230 Gen Admin	369,687	324,942	(44,745)
240 School Admin	1,082,499	1,069,785	(12,714)
250 Business	287,406	270,181	(17,225)
260 Operations/Maint	1,193,480	1,198,657	5,177
270 Pupil Transportation	508,404	519,533	11,129
280 Central Support	525,170	731,579	206,409
290 Athletics	276,633	340,475	63,842
300 Community	281,978	298,538	16,560
600 Indirect Cost	3,000	1,500	(1,500)
610 Transfer to other Funds	48,870	48,870	0
Total Expenditures	18,633,691	19,608,138	974,447
Net change for year	(253,782)	203,999	457,781
Fund Balance, June 30, prior year	1,812,294	1,944,565	
Fund Balance, June 30, current year	1,558,512	2,148,564	
% Fund Balance to Exp	8.36%	10.96%	