

**Godfrey-Lee Public Schools  
General Fund  
Budget Revision #1 2017-18**

Account	2017-18 Initial Budget	2017-18 Current (Rev #1) Budget	Difference	%
<b>Revenue:</b>				
100 Local Sources	956,560	1,157,034	200,474	20.96%
300 State Sources	17,326,856	17,382,718	55,862	0.32%
400 Federal/Inc Tran	1,333,800	1,667,889	334,089	25.05%
500 Inc Tran/Other	1,819,080	1,800,685	(18,395)	-1.01%
<b>Total Revenue</b>	<b>21,436,296</b>	<b>22,008,326</b>	<b>572,030</b>	<b>2.67%</b>
<b>Expenditures:</b>				
110 Basic Program	9,628,953	9,553,473	(75,480)	-0.78%
120 Added Needs	3,170,309	3,262,650	92,341	2.91%
130 Adult/Continuing Ed	114,747	109,786	(4,961)	-4.32%
210 Pupil Support	1,557,032	1,680,703	123,671	7.94%
220 Instr Staff Support	1,582,974	1,818,786	235,812	14.90%
230 Gen Admin	391,379	398,583	7,204	1.84%
240 School Admin	1,206,861	1,223,576	16,715	1.38%
250 Business	364,586	308,218	(56,368)	-15.46%
260 Operations/Maint	1,546,900	1,546,144	(756)	-0.05%
270 Pupil Transportation	547,614	545,240	(2,374)	-0.43%
280 Central Support	729,267	804,960	75,693	10.38%
290 Athletics	605,960	573,341	(32,619)	-5.38%
300 Community	201,432	329,393	127,961	63.53%
490 Prior period adjustment	0	403	403	
511 Capital Lease	98,022	98,308	286	0.29%
600 Indirect Cost	0	0	0	
610 Transfer to other Funds	52,000	52,000	0	0.00%
<b>Total Expenditures</b>	<b>21,798,036</b>	<b>22,305,564</b>	<b>507,528</b>	<b>2.33%</b>
<b>Net change for year</b>	<b>(361,740)</b>	<b>(297,238)</b>	<b>64,502</b>	<b>17.83%</b>
<b>Fund Balance, June 30, prior year</b>	<b>2,250,395</b>	<b>2,454,113</b>		
<b>Fund Balance, June 30, current year</b>	<b>1,888,655</b>	<b>2,156,875</b>		
<b>% Fund Balance to Exp</b>	<b>8.66%</b>	<b>9.67%</b>		

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<b>Program Code:</b>				
1010 General Education	16,206,400	16,168,351	(38,049)	-0.23%
2020 Special Education	3,104,304	3,015,861	(88,443)	-2.85%
2100 Tech Infrastructure 22i	-	-	0	
2110 Educator & Admin Evaluation	-	-	0	
3060/70 At-Risk	1,430,764	1,516,044	85,280	5.96%
3310 Adult Ed Sec 107	114,747	109,786	(4,961)	-4.32%
3440 Voc Ed	1,451	2,744	1,293	89.11%
3580 Financial Analytic Tools	4,102	4,102	0	0.00%
3590 Computer Adaptive Tests	-	5,758	5,758	
3660 Targeted Literacy	-	49,919	49,919	
3700 Headlee Oblig for Data Coll	49,740	47,912	(1,828)	-3.68%
6010/11/12 Title I	628,283	807,333	179,050	28.50%
6350 MV Homeless	-	3,353	3,353	
6840/45 Title III LEP & C/O	101,240	186,928	85,688	84.64%
6950 Project AWARE	-	17,903	17,903	
7530 Title IV	-	11,122	11,122	
7600 WMU-ACL Leadership	-	9,284	9,284	
7660/61 Title II/A & C/O	91,395	121,626	30,231	33.08%
7760 Team 21	65,610	65,679	69	0.11%
9001 HCD 21 (Steelcase Grant)	-	161,859	161,859	
<b>Total Expenditures</b>	<b>21,798,036</b>	<b>22,305,564</b>	<b>507,528</b>	<b>2.33%</b>
<b>Object Code:</b>				
1000 Salaries	10,253,433	10,105,320	(148,113)	-1.44%
2130 Insurance	2,203,710	2,177,277	(26,433)	-1.20%
2800 Retirement/Fica/Work Comp	4,626,878	4,891,502	264,624	5.72%
2300/2900 Other Benefits	160,768	202,280	41,512	25.82%
3000 Purchased Services	1,523,938	1,836,753	312,815	20.53%
4000 Maintenance/Repairs	370,536	400,362	29,826	8.05%
5000 Materials/Supplies	593,450	786,377	192,927	32.51%
6000 Capital Outlay	123,500	115,423	(8,077)	-6.54%
7000 Dues/Fees	220,787	186,864	(33,923)	-15.36%
8000 Miscellaneous	1,721,036	1,603,406	(117,630)	-6.83%
<b>Total Expenditures</b>	<b>21,798,036</b>	<b>22,305,564</b>	<b>507,528</b>	<b>2.33%</b>