

**Godfrey-Lee Public Schools
General Fund
Final Budget Amendment Summary
for 2012-13**

Account	2012-13 Initial Budget	2012-13 Revision #1 Budget	2012-13 Final Budget
Revenue:			
100 Local Sources	1,156,621	1,121,794	1,151,362
300 State Sources	13,154,298	13,462,019	13,730,073
400 Federal/Inc Tran	2,158,846	3,198,674	2,776,284
500 Inc Tran/Other	1,150,000	1,133,636	1,239,085
Total Revenue	17,619,765	18,916,123	18,896,804
Expenditures:			
110 Basic Program	8,246,012	8,551,304	8,852,365
120 Added Needs	2,698,414	3,257,332	3,038,221
130 Adult/Continuing Ed	118,923	119,183	119,648
210 Pupil Support	1,390,831	1,378,451	1,421,514
220 Instr Staff Support	1,181,538	1,923,907	1,531,604
230 Gen Admin	350,393	352,284	350,904
240 School Admin	1,147,597	1,135,160	1,134,228
250 Business	315,431	329,330	335,653
260 Operations/Maint	1,228,830	1,232,219	1,245,025
270 Pupil Transportation	482,885	483,017	547,090
280 Central Support	683,384	697,448	694,674
290 Athletics	283,677	278,802	281,183
300 Community	305,098	390,135	375,098
400 Interdistrict	2,626	3,000	3,000
600 Transfer to Construction	15,000	28,870	24,870
Total Expenditures	18,450,639	20,160,442	19,955,077
Net change for year	(830,874)	(1,244,319)	(1,058,273)
Fund Balance, June 30, prior year	3,468,252	2,870,567	2,870,567
Fund Balance, June 30, current year	2,637,378	1,626,248	1,812,294
% Fund Balance to Exp	14.29%	8.07%	9.08%