

**Godfrey-Lee Public Schools
General Fund
Budget Revision #1 2016-17**

Account	2016-17 Original Budget	2016-17 Current (Rev #1) Budget	Difference	%
Revenue:				
100 Local Sources	1,312,832	1,312,779	(53)	0.00%
300 State Sources	16,965,947	17,136,168	170,221	1.00%
400 Federal/Inc Tran	1,310,286	1,670,299	360,013	27.48%
500 Inc Tran/Other	1,387,000	1,437,610	50,610	3.65%
Total Revenue	20,976,065	21,556,856	580,791	2.77%
Expenditures:				
110 Basic Program	9,141,627	9,259,401	117,774	1.29%
120 Added Needs	3,065,771	3,140,413	74,642	2.43%
130 Adult/Continuing Ed	134,781	130,603	(4,178)	-3.10%
210 Pupil Support	1,716,051	1,751,488	35,437	2.07%
220 Instr Staff Support	1,433,557	1,731,079	297,522	20.75%
230 Gen Admin	424,007	434,316	10,309	2.43%
240 School Admin	1,153,238	1,136,685	(16,553)	-1.44%
250 Business	349,274	352,048	2,774	0.79%
260 Operations/Maint	1,529,892	1,585,527	55,635	3.64%
270 Pupil Transportation	497,518	511,680	14,162	2.85%
280 Central Support	994,554	1,034,634	40,080	4.03%
290 Athletics	541,726	541,510	(216)	-0.04%
300 Community	238,710	303,802	65,092	27.27%
490 Prior period adjustment	0	0	0	
511 Capital Lease	98,309	98,309	0	0.00%
600 Indirect Cost	0	0	0	
610 Transfer to other Funds	60,000	60,000	0	0.00%
Total Expenditures	21,379,015	22,071,495	692,480	3.24%
Net change for year	(402,950)	(514,639)	(111,689)	-27.72%
Fund Balance, June 30, prior year	2,164,235	2,611,146		
Fund Balance, June 30, current year	1,761,285	2,096,507		
% Fund Balance to Exp	8.24%	9.50%		

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Program Code:				
1010 General Education	16,023,585	16,187,932	164,347	1.03%
2020 Special Education	2,993,829	3,057,116	63,287	2.11%
2100 Tech Infrastructure 22i	-	683	683	
2110 Educator & Admin Evaluation	-	15,544	15,544	
3060/70 At-Risk	1,218,157	1,267,006	48,849	4.01%
3310 Adult Ed Sec 107	86,181	99,594	13,413	15.56%
3440 Voc Ed	19,893	3,382	(16,511)	-83.00%
3580 Financial Analytic Tools	4,000	4,102	102	2.55%
3670 Targeted Literacy	-	40,624	40,624	
3700 Headlee Oblig for Data Coll	49,567	49,711	144	0.29%
6010/11/12 Title I	578,393	808,911	230,518	39.85%
6350 MV Homeless	-	2,267	2,267	
6450 School Improvement Grant	-	-	0	
6710 Adult Ed WIA	48,600	48,600	(0)	0.00%
6840/45 Title III LEP & C/O	98,585	172,012	73,427	74.48%
6841 Title III Immigrant		3,994	3,994	
7600 WMU-ACL Leadership		14,102	14,102	
7660/61 Title II/A & C/O	65,456	101,166	35,710	54.56%
7760 Team 21	67,768	67,766	(2)	0.00%
9001 HCD 21 (Steelcase Grant)	125,001	126,983	1,982	1.59%
Total Expenditures	21,379,015	22,071,495	692,480	3.24%
Object Code:				
1000 Salaries	9,745,040	9,971,994	226,954	2.33%
2130 Insurance	2,089,066	2,089,033	(33)	0.00%
2800 Retirement/Fica/Work Comp	4,475,055	4,528,289	53,234	1.19%
2300/2900 Other Benefits	189,779	199,242	9,463	4.99%
3000 Purchased Services	1,507,382	1,755,892	248,510	16.49%
4000 Maintenance/Repairs	381,382	421,341	39,959	10.48%
5000 Materials/Supplies	643,577	708,296	64,719	10.06%
6000 Capital Outlay	412,454	404,340	(8,114)	-1.97%
7000 Dues/Fees	175,418	200,040	24,622	14.04%
8000 Miscellaneous	1,759,862	1,793,028	33,166	1.88%
Total Expenditures	21,379,015	22,071,495	692,480	3.24%