

**SOUTH LAKE SCHOOLS**  
 AMENDED GENERAL FUND BUDGET  
 2010-2011 ADOPTED BUDGET  
 January 26, 2011

**January 26, 2011 Budget Approval. Moved by L. Cardenas, seconded by E. Dunn to adopt the amended 2010-11 General Fund budget at \$25,324,047. Ayes: Anderson, Dunn, Innes, Mack-Crouchman, Marino, Cardenas, Franklin. Nays: None. Motion Carried 7/0.**

	June Adopted Budget 2010-2011	January Amended Budget 2010-2011
<b>Revenues:</b>		
Local Sources	\$5,657,666	\$5,657,666
State Sources	13,752,561	13,752,561
Federal Sources	1,881,181	1,777,367
Incoming Transfers and Others	466,934	631,983
Total Revenues:	\$21,758,342	\$21,819,577
<b>Expenditures:</b>		
INSTRUCTION		
Basic Program	\$11,119,372	\$11,155,873
Added Needs	1,981,365	1,990,217
TOTAL INSTRUCTION:	\$13,100,737	\$13,146,090
SUPPORT SERVICES		
Pupil	3,247,423	3,099,572
Instructional Staff	1,975,683	1,855,376
General Administration	560,225	598,530
School Administration	1,250,153	1,258,114
Business	461,948	478,244
Operations & Maintenance	3,104,482	2,842,080
Pupil Transportation	501,007	470,013
Central	199,488	130,275
Athletic Activities	397,005	382,045
TOTAL SUPPORT SERVICE	\$11,697,414	\$11,114,249
COMMUNITY SERVICES	1,118,407	958,552
OUTGOING TRANSFERS	99,682	105,156
FUND MODIFICATION & OTHER	99,682	105,156
TOTAL EXPENDITURES	\$26,016,240	\$25,324,047
EXCESS REVENUE (EXP)	(\$4,257,898)	(\$3,504,470)
FUND BALANCE, JULY 1	\$2,346,685	\$2,346,685
FUND BALANCE, JUNE 30	(\$2,939,238)	(\$1,157,785)