

# SOUTH LAKE SCHOOLS

## GENERAL FUND BUDGET 2011-2012 PROPOSED BUDGET June 8, 2011

June 8, 2011 Budget Approval. Moved by P. Mack-Crouchman, seconded by E. Dunn to adopt the 2011-12 General Fund budget at \$24,074,430.

Ayes: Anderson, Dunn, Mack-Crouchman, Cardenas, Franklin.

Nayes: Innes.

Motion Carried 5/1.

	Proposed Budget 2011-2012
<hr/> <b>Revenues:</b> <hr/>	
Local Sources	\$5,262,448
State Sources	12,696,998
Federal Sources	1,127,240
Incoming Transfers and Others	615,257
Total Revenues:	<u>\$19,701,943</u>
<hr/> <b>Expenditures:</b> <hr/>	
INSTRUCTION	
Basic Program	\$11,165,107
Added Needs	2,049,812
TOTAL INSTRUCTION:	<u>\$13,214,919</u>
SUPPORT SERVICES	
Pupil	2,838,926
Instructional Staff	1,735,789
General Administration	582,198
School Administration	1,241,331
Business	456,475
Operations & Maintenance	1,980,967
Pupil Transportation	480,558
Central	112,128
Athletic Activities	395,076
TOTAL SUPPORT SERVICE	<u>\$9,823,448</u>
COMMUNITY SERVICES	<u>913,329</u>
OUTGOING TRANSFERS	
FUND MODIFICATION & OTHER	<u>122,734</u>
TOTAL EXPENDITURES	<u>\$24,074,430</u>
EXCESS REVENUE (EXP)	(\$4,372,487)
FUND BALANCE, JULY 1	\$1,068,333
FUND BALANCE, JUNE 30	<u>(\$3,304,154)</u>