

SOUTH LAKE SCHOOLS
GENERAL FUND BUDGET
2009-2010 AMENDED BUDGET
Amended Budget May 19, 2010

May 19, 2010 Budget Approval. Moved by L. Cardenas, seconded by P. Mack-Crouchman to adopt the 2009-10 Amended General Fund budget at \$25,706,291.
Ayes: Anderson, Innes, Cardenas, Mack-Crouchman, Marino, Dunn, Franklin.
Nayes: None.
Motion Carried 7/0.

	June Adopted Budget 2009-2010	Amended Budget 2009-2010	Difference
Revenues:			
Local Sources	\$6,290,862	\$6,292,944	\$2,082
State Sources	16,899,439	14,868,666	(2,030,773)
Federal Sources	837,566	1,881,181	1,043,615
Incoming Transfers and Others	563,114	535,328	(27,786)
Total Revenues:	\$24,590,981	\$23,578,119	(\$1,012,862)
Expenditures:			
INSTRUCTION			
Basic Program	\$10,951,113	\$11,305,983	\$354,870
Added Needs	1,809,808	1,823,979	14,171
TOTAL INSTRUCTION:	\$12,760,921	\$13,129,962	\$369,041
SUPPORT SERVICES			
Pupil	\$3,168,601	\$3,128,492	(\$40,109)
Instructional Staff	2,308,738	2,028,084	(280,654)
General Administration	496,604	570,596	73,992
School Administration	1,369,405	1,286,038	(83,367)
Business	325,250	374,014	48,764
Operations & Maintenance	3,307,081	2,989,656	(317,425)
Pupil Transportation	555,254	491,812	(63,442)
Central	68,512	196,445	127,933
TOTAL SUPPORT SERVICE	\$11,599,445	\$11,065,137	(\$534,308)
COMMUNITY SERVICES	\$721,209.00	\$1,059,800.00	\$338,591.00
OUTGOING TRANSFERS			
FUND MODIFICATION & OTHER	\$428,855	\$451,392	\$22,537
TOTAL EXPENDITURES	\$25,510,430	\$25,706,291	\$195,861
EXCESS REVENUE (EXP)	(\$919,449)	(\$2,128,172)	(\$1,208,723)
FUND BALANCE, JULY 1	\$3,446,832	\$3,446,832	
FUND BALANCE, JUNE 30	\$2,527,383	\$1,318,660	