

Grant Public Schools
Special Board of Education Meeting
June 29, 2010
2010-2011 General Fund Budget
Proposed Budget

18.00 mills of ad valorem property taxes to be levied on non-homestead property for operation of the Grant Public School District according to this budget.

Revenues	FY 2008-09 Adopted	FY 2008-09 Amended	FY 2009-10 Proposed	FY 2009-10 Final	FY 2010-11 Adopted
Local	\$1,449,481	\$1,415,072	\$1,358,579	\$ 1,573,279	\$ 1,382,670
State	\$16,421,191	\$16,752,301	\$16,212,159	\$ 15,932,030	\$ 15,023,150
Federal	\$1,148,049	\$1,243,217	\$1,065,079	\$ 1,121,555	\$ 1,002,100
Total Revenue	\$19,018,721	\$19,410,590	\$18,635,817	\$ 18,626,864	\$ 17,407,920
Expenditures	FY 2008-09 Adopted	FY 2008-09 Amended	FY 2009-10 Proposed	FY 2009-10 Final	FY 2010-11 Adopted
Primary Center	\$1,637,104	\$1,574,347	\$1,480,560	\$ 1,554,727	\$ 1,559,506
Middle School	\$3,189,080	\$3,232,489	\$2,837,481	\$ 2,162,559	\$ 2,142,201
High School	\$2,518,145	\$2,536,322	\$2,639,408	\$ 2,910,624	\$ 2,829,552
Elementary School	\$1,998,958	\$2,021,153	\$2,190,505	\$ 2,685,020	\$ 2,477,235
Driver Ed	\$45,135	\$45,135	\$33,800	\$ 32,908	\$ 33,408
Special Ed	\$2,063,195	\$2,086,097	\$1,964,785	\$ 1,812,929	\$ 1,300,300
Federal Grants	\$811,306	\$812,321	\$728,968	\$ 741,562	\$ 1,014,747
Vocational Agriculture	\$111,180	\$114,418	\$120,583	\$ 111,527	\$ 103,999
At Risk Section 31	\$385,211	\$496,138	\$397,593	\$ 526,542	\$ 463,406
Adult Education-Continuing	\$180,304	\$168,560	\$140,813	\$ 189,912	\$ 165,665
Alternative Education LC	\$399,755	\$407,554	\$377,288	\$ 305,921	\$ 368,403
Counseling	\$425,355	\$398,731	\$417,669	\$ 323,795	\$ 320,386
Health Service	\$64,992	\$18,837	\$19,856	\$ 64,571	\$ 1,590
Curriculum 1221 & 1226	\$265,694	\$267,004	\$95,200	\$ 89,399	\$ 54,868
Librarian	\$311,200	\$286,040	\$295,163	\$ 200,524	\$ 70,384
General Administration	\$91,130	\$77,330	\$74,105	\$ 96,162	\$ 103,251
Executive Administration	\$268,887	\$265,665	\$267,703	\$ 270,179	\$ 269,532
School Administration	\$1,369,060	\$1,427,606	\$1,300,607	\$ 1,102,686	\$ 1,061,276
Fiscal Services	\$230,082	\$234,360	\$207,723	\$ 223,623	\$ 228,479
Student Insurance, Loan Int., Police Liaison, Band Lease	\$133,321	\$114,832	\$118,957	\$ 119,181	\$ 108,031
Operation/Maintenance	\$2,044,581	\$2,049,450	\$1,586,565	\$ 1,673,673	\$ 1,547,955
Transportation	\$1,317,444	\$1,301,701	\$1,217,162	\$ 1,061,782	\$ 1,058,252
Data Services	\$312,453	\$304,000	\$306,277	\$ 295,654	\$ 301,881
Community Services	\$200,672	\$202,035	\$125,315	\$ 156,520	\$ 158,927
Fine Arts Center	\$136,804	\$110,900	\$139,686	\$ 146,775	\$ 136,856
Athletic Expenses	\$0	\$0	\$0	\$	\$ 297,335
Outgoing Transfers	\$266,000	\$446,000	\$236,000	\$ 236,000	\$ 6,000
Total Expenditures	\$20,777,048	\$20,999,025	\$19,319,772	\$19,094,755	\$18,183,425
Total Revenues	\$19,018,721	\$19,410,590	\$18,635,817	\$18,626,864	\$17,407,920
Excess or Shortage	(\$1,758,327)	(\$1,588,435)	(\$683,955)	(\$467,891)	(\$775,505)

Audited Fund Equity 6/30/08 **\$3,637,483**

Projected Fund Equity 6/30/09 w/Amendments **\$2,049,048**

Projected Fund Equity 6/30/10 w/Amendments **\$1,365,093**

