

Marion Public Schools

General Fund

	Adopted Budget 2010/2011 Jun-10	Amended Budget 2010/2011 Nov-10	Amended Budget 2010/2011 Apr-11	Amended Budget 2010/2011 Jun-11	Proposed Budget 2011/2012 11-Jun
Revenues					
Local Sources	1,422,311	1,495,704	1,491,419	1,582,329	1,521,146
State Sources	2,713,595	2,781,903	2,785,891	2,763,763	2,708,259
Federal Sources	1,192,465	1,336,216	1,499,724	1,567,778	548,277
Other	-	-	-	-	-
Total Revenue	5,328,371	5,613,823	5,777,034	5,913,870	4,777,682
Expenditures					
Elementary	1,310,670	1,428,739	1,442,055	1,507,949	1,249,846
High School	1,279,448	1,218,656	1,205,439	1,242,695	1,321,364
Pre School	918,565	923,468	923,847	926,163	124,846
Summer School	-	-	30,465	30,465	-
Special Education	342,837	376,235	307,316	316,083	280,684
Compensatory	185,373	247,663	272,546	278,805	140,038
Guidance	43,874	46,363	40,950	44,817	36,110
Extra Duty	1,502	1,502	1,502	1,502	1,000
Prof. Develop	20,000	17,381	32,699	32,699	56,869
Library	1,150	1,150	1,150	1,150	300
Technology	121,793	117,895	118,483	119,760	124,690
Technology Instruction	-	25,847	148,281	149,011	-
Board of Ed	40,600	50,600	50,600	50,600	37,700
Superintendent	92,532	82,792	105,996	114,988	84,515
Principals	368,972	364,174	360,632	384,988	260,138
Accounting	50,800	48,209	48,052	42,102	41,588
Other Business	42,445	23,630	21,630	21,630	21,630
Custodial	435,847	429,134	441,742	429,397	428,479
Transportation	377,322	379,752	395,671	431,753	428,378
Pupil Acct	-	-	-	-	-
Athletic Activities	-	108,225	108,136	120,048	99,937
Community Activities	5,335	5,000	5,000	5,000	-
Debt Service	6,000	6,000	6,000	3,746	3,746
Transfers Out	165,254	81,254	81,254	53,434	64,559
Total Expenses	5,810,320	5,983,670	6,149,448	6,308,786	4,806,419
Revenue Over (Under)					
Expenses	(481,949)	(369,846)	(372,414)	(394,916)	(28,737)
Budgeted Beginning Fund Balance	503,520				272,031
Actual Beginning Fund Balance		666,947	666,947	666,947	
Reserved for Millie Jones					
Projected End Fund Balance	21,571	297,101	294,532.9574	272,031	243,294
End Fund Balance as % of Budget					
End Millie Jones					
End Helfrich					
Projected total End					
Foundation Allowance	6883		6883	7146	
# of Students	552.09		553.42	553.42	