

Marion Public Schools
2008-2009 Budget

General Fund

	Adopted Budget 2008-2009 6/23/2008	Adopted Amendment 2008-2009 2/16/2009	Proposed Amendment 2008-2009 6/15/09	Proposed Budget 2009-2010 6/15/09
Revenues				
Local Sources	1,329,815	1,354,615	1,350,957	1,367,551
State Sources	3,521,757	3,492,181	3,405,519	3,287,643
Federal Sources	2,060,560	2,179,287	2,151,607	2,115,427
Other				
Total Revenue	<u>6,912,132</u>	<u>7,026,083</u>	<u>6,908,083</u>	<u>6,770,621</u>
Expenditures				
Elementary	1,275,482	1,250,553	1,244,553	1,505,916
High School	1,468,890	1,484,870	1,496,870	1,450,076
Pre School	1,715,132	1,723,576	1,723,576	1,719,366
Summer School	-	-	-	-
Special Education	349,454	345,430	347,380	359,282
Compensatory	255,877	266,174	267,224	208,286
Guidance	41,621	41,791	41,791	41,699
Health Services	-	2,768	2,768	-
Social Work	-	-	-	-
Extra Duty	94,643	103,027	103,027	105,206
Prof. Develop	91,584	29,820	29,820	33,300
Library	6,575	6,575	12,075	6,575
Technology	125,254	142,097	216,047	126,813
Technology Instruction	-	4,478	4,478	-
Assessment	-	-	-	-
Other Instructional	-	-	-	-
Board of Ed	81,625	69,900	79,900	79,900
Superintendent	226,803	236,918	236,918	129,281
Principals	479,037	396,578	473,613	427,479
Accounting	85,367	51,708	44,401	38,900
Other Business	14,000	33,840	33,840	33,840
Custodial	512,252	458,852	438,531	442,656
Transportation	446,634	422,771	420,921	442,988
Pupil Acct		20,710	20,710	6,213
Community Activities	-	4,415	4,415	-
Debt Service	5,620	5,620	5,620	6,000
Transfers Out	200,264	200,264	204,264	168,089
Total Expenses	<u>7,476,114</u>	<u>7,302,736</u>	<u>7,452,742</u>	<u>7,331,865</u>
Revenue Over (Under) Expenses	(563,982)	(276,652) #	(544,659)	(561,244)
Budgeted Beginning Fund Balance	986,628			725,937
Actual Beginning Fund Balance		1,270,596	1,270,596	
Reserved for Millie Jones				
Projected End Fund Balance	422,646	865,838	725,937	164,693
End Fund Balance as % of Budget	6%	14%	10%	3%
End Millie Jones		34,676	34,676	34,676
End Helfrich		93,430	23,430	23,430
Projected total End	<u>422,646</u>	<u>993,944</u>	<u>725,937</u>	<u>222,799</u>