

Sparta Area Schools

2009-10 School Year Amendment

General Fund Budget

	June Actual 2007-08	June Actual 2008-09	June Proposed 2009-10	December Amended 2009-10
Revenue:				
Local Sources	\$ 2,879,629	\$ 2,497,393	\$ 2,317,548	\$ 2,489,118
State Sources	\$ 19,895,442	\$ 19,146,855	\$ 19,238,092	\$ 18,491,665
Federal Sources	\$ 1,275,168	\$ 2,434,292	\$ 1,279,601	\$ 2,758,966
Incoming Transfers	\$ 1,745,827	\$ 1,750,969	\$ 2,251,000	\$ 2,164,878
Total Revenue	\$ 25,796,066	\$ 25,829,509	\$ 25,086,241	\$ 25,904,627
Expenditures:				
Current:				
Instruction:				
Basic Programs	\$ 11,640,096	\$ 11,837,185	\$ 12,123,073	\$ 12,299,702
Added needs	\$ 3,359,397	\$ 3,850,919	\$ 3,914,080	\$ 4,377,776
Adult Education Services	\$ 248,144	\$ 283,842	\$ 297,155	\$ 325,526
Support Services:				
Pupil	\$ 1,691,860	\$ 1,732,216	\$ 1,831,046	\$ 1,702,593
Instructional Staff	\$ 779,360	\$ 623,074	\$ 704,600	\$ 776,557
General Administration	\$ 489,615	\$ 581,892	\$ 640,464	\$ 647,200
School Administration	\$ 1,519,032	\$ 1,587,964	\$ 1,674,741	\$ 1,649,349
Business Services	\$ 391,254	\$ 414,069	\$ 411,567	\$ 437,383
Operation and Maintenance	\$ 1,614,431	\$ 1,719,636	\$ 1,856,266	\$ 1,904,604
Pupil Transportation	\$ 1,782,240	\$ 1,689,830	\$ 1,852,214	\$ 1,814,435
Central Services	\$ 454,652	\$ 257,925	\$ 199,349	\$ 252,674
Community Services	\$ 322,738	\$ 306,738	\$ 320,666	\$ 301,386
Interdistrict:	\$ 14,224	\$ 536	\$ 1,000	\$ 1,000
Other:	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 24,307,043	\$ 24,885,826	\$ 25,826,221	\$ 26,490,185
Excess Revenue Over/Under Expenditures	\$ 1,489,023	\$ 943,683	\$ (739,980)	\$ (585,558)
Other Financing Sources				
Capital Lease Proceeds	\$ -	\$ 22,533	\$ -	\$ -
Transfers In	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Transfers Out	\$ (398,439)	\$ (420,143)	\$ (471,248)	\$ (428,648)
Total Other Financing Sources	\$ (368,439)	\$ (367,610)	\$ (441,248)	\$ (398,648)
Net Change in Fund Balances	\$ 1,120,584	\$ 576,073	\$ (1,181,228)	\$ (984,206)
July 1 Fund Balance	\$ 3,328,222	\$ 4,448,806	\$ 4,557,081	\$ 5,024,879
June 30 Fund Balance	\$ 4,448,806	\$ 5,024,879	\$ 3,375,853	\$ 4,040,673