

GRS FY10 Annual Budget

	2009-10 Budget	Increase / (Decrease)	% Increase / (Decrease)	(142)
<b>Revenue</b>				
<b>State Revenue</b>				
General Education Aid	1,815,547	149,874	9%	
Charter School Lease Aid	333,000	38,545		
State Special Ed. Aid	187,472	16,064		
<b>Total State Revenue</b>	<b>2,336,020</b>	<b>204,483</b>	<b>10%</b>	
<b>Federal Revenue</b>				
Federal Special Education	40,101	17,740		
<b>Total Federal Revenue</b>	<b>40,101</b>	<b>17,740</b>	<b>79%</b>	
<b>Other Local Revenue Sources</b>				
Activity Account Revenues	141,050	(12,025)		
Activity Fees	5,000	-		
Interest Earnings	250	(2,750)		
Misc. Rev-Local Sources	5,000	(6,500)		
Peacemaker Grant	-	-		
CAPP Grant	200	(3,800)		
Food Service Sales	-	-		
<b>Total Other Local Sources</b>	<b>151,500</b>	<b>(25,075)</b>	<b>-14%</b>	
<b>Total Revenue</b>	<b>2,527,620</b>	<b>197,148</b>	<b>8%</b>	
<b>Expenses</b>				
<b>Administration</b>				
Salaries and Wages	210,625	(31,625)		
Employee Benefits	71,236	(2,341)	-10.8%	
Purchased Services	181,834	27,034		
Supplies	18,000	2,500		
Equipment	5,000	-		
Financing Expenses	4,000	3,870		
Dues and Membership	13,000	-	17.7%	
<b>Total Administration</b>	<b>503,695</b>	<b>(562)</b>	<b>-0.1%</b>	
<b>General Education</b>				
Salaries and Wages	653,313	4,380		
Employee Benefits	131,185	12,236	2.2%	
Purchased Services	156,668	(46,841)		(35,949)
Supplies	65,240	10,892		(48,168)
Equipment	42,000	13,000		12,219
Dues and Membership	1,860	-	-7.9%	
<b>Total General Education</b>	<b>1,050,265</b>	<b>(6,333)</b>	<b>-0.6%</b>	
<b>State Special Education</b>				
Salaries and Wages	127,520	11,520		

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Employee Benefits	31,452	3,044	10.1%
Purchased Services	18,000	(4,000)	
Supplies	6,000	1,000	
Equipment	4,500	3,000	0.0%
<b>Total State Special Education</b>	<b>187,472</b>	<b>14,564</b>	<b>8.4%</b>
<b>Federal Special Education</b>			
Salaries and Wages	7,666	7,666	
Employee Benefits	1,085	1,085	
Purchased Services	9,350	3,850	
Supplies	12,000	12,000	
Equipment	10,000	8,500	347.9%
<b>Total Federal Special Education</b>	<b>40,101</b>	<b>33,101</b>	<b>472.9%</b>
<b>Instructional Support Services</b>			
Salaries and Wages	4,000	2,000	
Employee Benefits	526	263	100.0%
Purchased Services	18,000	1,510	
Supplies	5,000	3,168	
Equipment	-	-	25.5%
<b>Total Instructional Support</b>	<b>27,526</b>	<b>4,678</b>	<b>22.7%</b>
<b>Student Support Services</b>			
Salaries and Wages	61,000	-	
Employee Benefits	11,868	1,438	2.0%
Purchased Services	28,500	3,500	
Supplies	100	(5,000)	
Dues and Membership	-	-	-5.0%
<b>Total Student Support Services</b>	<b>101,468</b>	<b>(62)</b>	<b>-0.1%</b>
<b>Leases and Maintenance</b>			
Salaries and Wages	-	(30,000)	
Employee Benefits	-	(8,329)	-100.0%
Purchased Services	151,093	25,000	
Building Lease Expense	370,000	42,828	
Supplies	10,500	-	
Equipment	500	-	14.6%
<b>Total Leases and Maintenance</b>	<b>532,093</b>	<b>29,499</b>	<b>5.9%</b>
<b>Total Expenses</b>	<b>2,442,620</b>	<b>77,148</b>	
<b>Total Net Income (Loss)</b>	<b>85,000</b>	<b>120,000</b>	

85,000

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change in Gen Ed Funding (not Equip or Dues)  
change from trip funding  
Increase in Gen Ed Funding of 10% (excluding for trips)

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