

Budget amendment notes:

General Fund:

Revenues:

- Local Sources increase due to tribal grants and driver's ed tuition
- State Sources decrease due to ARRA (American Recover and Reinvestment Act) funding
- Federal Sources increase due to ARRA funds
- Incoming transfers & other transactions decrease due to RESD special ed scenario 6 payment

Expenses:

- Basic Programs increase due to driver's ed wage increase
- Added Needs increase due to reallocation of part of Sue Higgin's wages to Title 1
- Instructional Staff decrease due to workshop/conferences expenses less than budgeted as well as decrease in media center equipment budget
- General Administration increase due to increase in miscellaneous board expenses
- School Administration increase due to previous error in budget. Health insurance for elementary secretary not budgeted correctly
- Business Services increase due to taxes abated & written off
- Operations & Maintenance due to decrease in building repairs, other pro & tech services (Energy Essentials), and heat expenses
- Transportation decrease due to bus driver wages, including retirement and FICA and bus fuel
- Support Services - Central decrease due to administrator workshop/conferences, dues & fees and information management services equipment
- Other Transactions decrease due to decrease in transfer to athletics

Special Revenue Fund:

Revenues:

- Local Sources increase due to gate receipts and student participation fees
- State Sources decrease due to hot lunch
- Federal Sources increase due to hot lunch
- Incoming transfers decrease due to athletics. Since local revenues went up transfer from general fund could be decreased

Expenses:

- Food Service increase due to food expenses
- Athletic increase due to coach wages (discretionary track coaches), awards & banquets and tournament expenses

Capital Project Fund:

Revenues:

- Local Sources decrease due to interest

Expenses:

- Did not purchase variable speed water pump as budgeted