

<u>Revenue</u>	Original Budget 2008-09	% of Budget	Revised Budget I 2008-09	% of Budget	Revised Budget II 2008-09
Local Sources	24,555,000	29.04%	20,910,000	24.46%	20,910,000
State Sources	48,515,000	57.38%	52,081,000	60.92%	52,081,000
Federal Sources	4,416,000	5.22%	5,694,000	6.66%	5,694,000
Transfers & Other	7,066,000	8.36%	6,799,000	7.95%	6,799,000
Total Revenue	84,552,000	100.00%	85,484,000	100.00%	85,484,000
 <u>Expenditures</u>					
Instruction					
Basic Programs	40,214,000	45.57%	39,568,000	45.02%	39,568,000
Added Needs	12,464,000	14.12%	13,682,000	15.57%	13,682,000
Community Education	2,688,000	3.05%	2,555,000	2.91%	2,555,000
Support Services					
Pupil	5,354,000	6.07%	5,369,000	6.11%	5,369,000
Instructional Staff	3,643,000	4.13%	3,486,000	3.97%	3,486,000
General Administration	1,788,000	2.03%	1,734,000	1.97%	1,734,000
Building Administration	4,627,000	5.24%	4,554,000	5.18%	4,554,000
Business					
Finance	999,000	1.13%	998,000	1.14%	998,000
Operations	8,159,000	9.25%	7,844,000	8.92%	7,844,000
Security	662,000	0.75%	654,000	0.74%	654,000
Transportation	4,222,000	4.78%	4,057,000	4.62%	4,057,000
Information Services	934,000	1.06%	872,000	0.99%	872,000
Athletics					
Transfers	2,492,000	2.82%	2,520,000	2.87%	2,520,000
Total Expenditures	88,246,000	100.00%	87,893,000	100.00%	87,893,000
Excess (deficiency) of revenues over expenditures	(3,694,000)		(2,409,000)		(2,409,000)
Fund Balance July 1	<u>9,843,965</u>		<u>11,948,800</u>		<u>11,948,800</u>
Fund Balance June 30	6,149,965		9,539,800		9,539,800
Fund Balance - Designated For:					
Opening of Elementary #11					
Replacement of Band Uniforms	100,000		100,000		100,000
Fund Balance - Undesignated	6,049,965		9,439,800		9,439,800
Fund Balance - Undesignated as % of Expenditures	6.86%		10.74%		10.74%

Wood Public Schools
 1 General Fund Budget

% of Budget	Actual 2008-09	% of Budget	Original Budget 2009-10	% of Budget	Revised Budget 2009-10	% of Budget	Proposed Budget 2010-11
24.46%	21,125,702	24.93%	20,669,000	25.26%	21,210,000	24.34%	20,209,000
60.92%	48,468,613	57.20%	48,602,000	59.40%	45,836,000	52.61%	47,124,000
6.66%	8,269,121	9.76%	5,747,000	7.02%	13,194,000	15.14%	10,733,000
7.95%	6,874,973	8.11%	6,807,000	8.32%	6,883,000	7.90%	6,644,000
100.00%	84,738,409	100.00%	81,825,000	100.00%	87,123,000	100.00%	84,710,000
45.02%	38,278,831	45.15%	36,773,000	44.94%	38,640,000	44.51%	38,895,000
15.57%	12,727,236	15.01%	12,256,000	14.98%	14,006,000	16.13%	14,014,000
2.91%	2,430,373	2.87%	2,537,000	3.10%	2,219,000	2.56%	2,241,000
6.11%	5,306,788	6.26%	5,247,000	6.41%	5,510,000	6.35%	5,625,000
3.97%	3,393,695	4.00%	2,896,000	3.54%	4,163,000	4.80%	3,957,000
1.97%	1,505,106	1.78%	1,534,000	1.87%	1,493,000	1.72%	1,507,000
5.18%	4,583,968	5.41%	4,550,000	5.56%	4,605,000	5.30%	4,599,000
1.14%	975,561	1.15%	1,024,000	1.25%	1,017,000	1.17%	1,035,000
8.92%	7,913,964	9.33%	7,220,000	8.82%	7,110,000	8.19%	7,180,000
0.74%	596,452	0.70%	655,000	0.80%	578,000	0.67%	643,000
4.62%	4,037,927	4.76%	3,778,000	4.62%	4,097,000	4.72%	3,951,000
0.99%	847,529	1.00%	848,000	1.04%	934,000	1.08%	957,000
2.87%	2,186,129	2.58%	2,507,000	3.06%	2,444,000	2.82%	1,142,000
100.00%	84,783,559	100.00%	81,825,000	100.00%	86,816,000	100.00%	87,145,000
	(45,150)		0		307,000		(2,435,000)
	<u>11,948,800</u>		<u>9,539,800</u>		<u>11,903,650</u>		<u>12,210,650</u>
	11,903,650		9,539,800		12,210,650		9,775,650
	100,000		100,000		100,000		0
	11,803,650		9,439,800		12,110,650		9,775,650
	13.92%		11.54%		13.95%		11.22%

**% of
Budget**

23.86%

55.63%

12.67%

7.84%

100.00%

44.63%

16.08%

2.57%

6.45%

4.54%

1.73%

5.28%

1.19%

8.24%

0.74%

4.53%

1.10%

1.61%

1.31%

100.00%