

BICS BUDGET COMPARISON  
Dec. 2011

2011-2012

Adopted Budget Proposed Amended Budget

REVENUES:

Local Revenues	\$ 1,531,494	\$ 1,496,352	↓
State Revenues	168,462	161,261	↓
Federal Revenues	137,612	144,968	↑
Received from Intermediate School Di	236,991	218,642	↓
Operating Transfers from other Funds	-	-	
<b>Total Revenue</b>	<b>\$ 2,074,559</b>	<b>\$ 2,021,223</b>	↓

Nonspendable for prepaid expenses - beginning	-	7,489	↑
Assigned for subsequent year's expenditures - b	15,000	102,598	↑
Committed for building improvements	-	61,000	↑
Committed for land improvements	-	26,000	↑
Unassigned - beginning	474,996	365,940	↓
<b>Total Fund Balance</b>	<b>489,996</b>	<b>\$ 563,027</b>	↑
<b>Total Funds to Appropriate</b>	<b>\$ 2,564,555</b>	<b>\$ 2,584,250</b>	↑

EXPENDITURES:

Instruction:

Basic Programs	\$ 1,025,188	\$ 996,366	↓
Added Needs Programs	102,958	108,107	↑
Career and Technical Education	78,162	76,139	↔

Support Services:

Pupil Support Services	138,525	143,284	↑
Improvement of Instruction	8,022	6,838	↔
Board of Education	30,052	28,802	↔
School Administration	278,525	278,865	↔
Business Services	75,500	67,836	↓
Operation & Maintenance	243,086	231,073	↓
Transportation	15,680	18,205	↔
Planning, Research, Development	2,862	1,399	↔
Technology Support	79,077	87,231	↑
Pupil Activities	100	100	↔
Athletic Activities	54,045	61,787	↑
Community Activities	5,415	4,595	↔
Site Improvements	20,000	20,000	↔
Transfers to Other Funds	20,000	20,000	↔

<b>\$ 2,177,197</b>	<b>\$ 2,150,627</b>	↓
<b>\$ 387,358</b>	<b>\$ 433,623</b>	↑

Fund Balance - Ending Budgeted

18%

20%

