

GMUHS BUDGET

Expenditures

PROPOSED 2012-2013

	A	B	C	D	E	F	G
1		Budget	Adjusted	Actual	Budget	Proposed	
2		2010-2011	Budget	2010-2011	2011-2012	2012-2013	
3	FUND BALANCE	-60,000	-60,000	0	-141,000	0	
4							
5	TUITION REGULAR	145,200	145,200	202,825	141,600	149,000	
6							
7	CAES TRANSPORTATION	139,000	139,000	139,000	160,000	122,479	
8							
9	REGULAR TRANSPORTATION	2,550	2,550	3,762	3,000	3,750	
10							
11	INTEREST INCOME	5,000	5,000	7,045	3,000	3,000	
12							
13	CAFETERIA REIMBURSEMENT	116,943	116,943	131,273	111,881	109,885	
14							
15	RENTAL INCOME	16,400	16,400	11,791	11,400	22,000	
16							
17	CAREER ACADEMY REVENUE	11,500	11,500	11,920	0	0	
18							
19	LOCAL SPED REIMB(Tuition Students)	25,300	25,300	31,400	28,000	37,050	
20							
21	MISC INCOME	6,300	6,300	261	6,300	6,301	
22							
23	VAMLE GRANT	0	0	3,250	0	0	
24							
25	ART GRANT	0	0	6,170	0	0	
26							
27	ATHLETICS REVENUE	0	0	4,150	0	0	
28							
29	LIGHTING GRANT	0	0	38,299	0	0	
30							
31	STATE TRANSPORTATION AID	127,946	127,946	141,668	133,667	110,992	
32							
33	SPED MAINSTREAM BLOCK GRANT	121,462	121,462	121,462	121,462	122,787	
34							
35	STATE SPED REIMBURSEMENT	507,398	507,398	380,623	471,239	359,604	
36							
37	STATE PLACED STUDENTS	46,970	46,970	92,062	0	0	
38							
39	DRIVERS ED REIMBURSE	2,500	2,500	4,010	3,200	4,500	
40							
41	VOC TRANS REIMBURSE	15,000	15,000	16,120	15,000	15,000	
42							
43	HS COMPLETION REIMBURSE	2,500	2,500	400	2,500	0	
44							
45	TUTOR MENTOR PROGRAM GRANT	36,000	36,000	31,044	0	0	
46							
47	SCHOOL LUNCH MATCH	1,500	1,500	1,887	1,500	1,500	
48							
49	SCHOOL BREAKFAST MATCH	1,000	1,000	654	1,000	1,000	
50							
51	ADDITIONAL REIMB BREAKFAST	0	0	629	0	600	
52							
53	IDEA B	0	0	3,688	0	0	

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54		Budget	Adjusted	Actual	Budget	Proposed	
55		2010-2011	Budget	2010-2011	2011-2012	2012-2013	
56	ST SCHOOL LUNCH REIMBURSE	46,000	46,000	52,570	46,000	50,000	
57							
58	ST SCHOOL BREAKFAST REIMBURSE	16,000	16,000	19,598	16,000	19,500	
59							
60	COMMODITIES REVENUE	0	0	8,960	0	0	
61							
62	TITLE II A	0	0	8,173	0	0	
63							
64	PRIOR YEAR ADDITIONAL REVENUE	0	0	(4,066)	0	0	
65							
66	MEDICAID GRANT REVENUE	22,200	22,200	23,859	30,000	30,000	
67							
68	MISC REVENUE-INSURANCE RECOVERY	0	0	3,642	0	0	
69							
70	EDUCATION SPENDING REVENUE	4,543,905	4,388,852	4,219,677	4,531,081	4,609,177	
71	EDUCATION SPENDING AARA	0	155,053	155,053	0	0	
72	BASE EDUCATION TECH CENTER	0	0	169,175	0	0	
73	TOTAL ED SPENDING	4,543,905	4,543,905	4,543,905	4,531,081	4,609,177	1.72%
74							
75							
76	TOTAL REVENUES	5,898,574	5,898,574	6,042,032	5,696,830	5,778,125	1.43%