

HUBBARD AMENDED BUDGET 2010-2011

REVENUE	ORIGINAL	AMENDED	RECEIVED	EXPENDITURES	ORIGINAL	AMENDED	EXPENSED
Local Taxes	\$195,018.00	\$202,000.00	\$198,436.30	11 Instruction	\$622,817.44	\$644,589.23	\$634,900.93
Interest	\$7,000.00	\$7,000.00	\$6,806.47	12 Instr. Resources	\$10,766.26	\$10,583.00	\$10,554.35
Other Local	\$500.00	\$11,681.00	\$11,680.31	13 Curriculum	\$37,200.26	\$37,536.98	\$37,531.11
Food Service	\$15,100.00	\$15,100.00	\$13,673.93	23 School Leadership	\$31,660.65	\$35,537.00	\$35,018.61
				35 Food Service	\$64,171.40	\$64,571.40	\$60,934.25
				36 Co-Curricular Act.	\$900.00	\$950.00	\$947.09
				41 Administration	\$63,810.65	\$64,685.38	\$58,950.81
Total Local	\$217,618.00	\$235,781.00	\$230,597.01	51 Plant Service	\$68,482.99	\$64,858.89	\$54,327.06
				53 Data Processing	\$17,048.98	\$17,048.98	\$17,048.98
STATE				93 Special ED/AEP	\$46,777.00	\$34,707.00	\$33,808.62
Available School Fund	\$5,541.00	\$31,140.00	\$31,140.00	99 Tax Consultant	\$4,500.00	\$4,500.00	\$3,366.50
Foundation	\$677,825.00	\$585,773.00	\$531,475.00	TOTAL EXPENDITURES	\$968,135.63	\$979,567.86	\$947,388.31
Technology	\$3,197.00	\$3,245.00	\$3,245.00				
Accelerated Reading	\$100.00	\$2,200.00	\$2,200.00				
On Behalf (flow thru)	\$38,500.00	\$43,764.61	\$43,144.95				
DAEP	\$500.00	\$500.00	\$500.00				
Café	\$1,800.00	\$1,800.00	\$435.20				
Total State	\$727,463.00	\$668,422.61	\$612,140.15				
FEDERAL							
Child Nutrition	\$45,000.00	\$45,600.00	\$47,526.93				
211 Title I	\$17,972.00	\$22,706.00	\$22,706.00				
255 Title II Part A	\$4,082.00	\$4,236.00	\$4,236.00				
279 Title II Part D-ARRA	\$-	\$48.00	\$48.00				
262 Title II Part D	\$330.00	\$-	\$-				
266 Title XIV-ARRA	\$38,405.00	\$38,405.00	\$38,405.00				
270 Title VI Reap	\$20,860.00	\$20,317.00	\$20,317.00				
283 IDEA Part B - ARRA	\$-	\$-	\$-				
285 Title I Part A - ARRA	\$-	\$1,274.00	\$1,274.00				
Total Federal	\$126,649.00	\$132,586.00	\$134,512.93				
TOTAL REVENUE	\$1,071,730.00	\$1,036,789.61	\$977,250.09				