

HUBBARD AMENDED BUDGET 2011-2012

REVENUE	ORIGINAL	AMENDED	RECEIVED	EXPENDITURES	ORIGINAL	AMENDED	EXPENSED
Local Taxes	\$ 199,384.00	\$ 194,384.00	\$ 186,991.20	11 Instruction	\$ 600,364.00	\$ 577,159.00	\$ 530,803.80
Interest	\$ 7,000.00	\$ 6,000.00	\$ 4,848.28	12 Instr. Resources	\$ 9,149.00	\$ 8,523.00	\$ 8,461.19
Other Local	\$ 500.00	\$ 7,666.00	\$ 7,665.58	13 Curriculum	\$ 38,844.00	\$ 39,856.00	\$ 36,941.55
Food Service	\$ 15,100.00	\$ 15,100.00	\$ 14,886.56	23 School Leadership	\$ 32,079.00	\$ 33,307.00	\$ 32,280.65
				35 Food Service	\$ 64,344.00	\$ 63,218.00	\$ 58,876.18
				36 Co-Curricular Act.	\$ 600.00	\$ 708.00	\$ 707.43
				41 Administration	\$ 62,279.00	\$ 68,840.00	\$ 61,875.14
Total Local	\$ 221,984.00	\$ 223,150.00	\$ 214,391.62	51 Plant Service	\$ 59,474.00	\$ 60,558.00	\$ 49,763.05
				53 Data Processing	\$ 20,468.00	\$ 21,226.00	\$ 21,225.58
STATE				93 Special ED/AEP	\$ 41,891.00	\$ 41,050.00	\$ 40,099.73
				99 Tax Consultant	\$ 4,500.00	\$ 4,500.00	\$ 3,174.50
Available School Fund	\$ 22,973.00	\$ 22,973.00	\$ 22,254.00				
Foundation	\$ 577,198.00	\$ 481,859.00	\$ 481,859.00	TOTAL EXPENDITURES	\$ 933,992.00	\$ 918,945.00	\$ 844,208.80
Technology							
Accelerated Reading	\$ 1,500.00	\$ -	\$ -				
On Behalf (flow thru)	\$ 38,500.00	\$ 41,100.00	\$ 32,903.09				
DAEP	\$ 500.00	\$ 500.00	\$ -				
Café	\$ 1,700.00	\$ 1,700.00	\$ 678.51				
Textbooks	\$ -	\$ 8,466.00	\$ 8,466.00				
Total State	\$ 642,371.00	\$ 556,598.00	\$ 546,160.60				
FEDERAL							
Child Nutrition	\$ 43,000.00	\$ 43,225.00	\$ 41,282.17				
211 Title I	\$ 16,868.00	\$ 17,290.00	\$ 17,290.00				
255 Title II Part A	\$ 3,092.00	\$ 3,318.00	\$ 3,318.00				
279 Title II Part D-ARRA	\$ -	\$ -	\$ -				
262 Title II Part D	\$ -	\$ -	\$ -				
266 Title XIV-ARRA	\$ -	\$ -	\$ -				
270 Title VI Reap	\$ 21,328.00	\$ 18,881.00	\$ 18,881.00				
283 IDEA Part B - ARRA	\$ -	\$ -	\$ -				
287 Education Jobs	\$ 21,032.00	\$ 21,520.00	\$ 21,520.00				
Total Federal	\$ 105,320.00	\$ 104,234.00	\$ 102,291.17				
TOTAL REVENUE	\$ 969,675.00	\$ 883,982.00	\$ 862,843.39				