

Budget Amendment Summary
FY 2010-2011
Legislative & enrollment updates
(September 13, 2011)

Revenues:

Increase General Education Revenue (enrollment & legislative update)	<u>\$ 1,693,302</u>
Total Revenues	\$ 1,693,302

Expenditures:

Increase K-12 Instruction (enrollment/class size needs – 5.4 FTE's)	\$ 299,124
Increase Supply Expenditures (adjustment for enrollment updates)	<u>20,000</u>
Total expenditures (see note)	\$ 319,124

Note - Support staff needs are being reviewed at Bel Air, Island Lake and Mounds View High School where enrollment increases are much greater than projections. Additional information will be provided at the school board meeting.