

**GENERAL FUND
 DETAIL BUDGET PROJECTION
 For Fiscal Year Ending June 30, 2010**

6/11/2009

	2008/2009	2009/2010
	<u>Estimated</u>	<u>Projected</u>
REVENUES:		
Local Sources	1,080,270	1,102,795
State Sources	6,751,220	7,024,490
Federal Sources	619,070	379,780
TOTAL REVENUES:	8,450,560	8,507,065
Incoming Transfers and Other Transactions	90,000	90,000
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	8,540,560	8,597,065
EXPENDITURES:		
Instruction Expense		
Basic Program	4,573,895	4,761,605
Added Needs	799,600	857,330
Employee Benefits	In the Separate Functions	
Support Services		
Pupil	175,570	184,800
Instructional Staff	212,460	221,800
General Administration	266,375	276,635
School Administration	432,275	470,885
Business	390,615	309,595
Operations	919,030	954,080
Transportation	743,445	771,815
Central-Information Services	27,590	28,840
Employee Benefits	In the Separate Functions	
Capital Outlay	In the Separate Functions	
Community Services	200	200
TOTAL EXPENDITURES	8,541,055	8,837,585
Outgoing Transfers and Other Transactions	0	0
Capital Project	0	0
Athletic	273,850	302,505
Adjustment to Prior Year	0	0
TOTAL APPROPRIATED	8,814,905	9,140,090
Excess of Revenues Over (Under) Expenditures	(274,345)	(543,025)
FUND BALANCE, JULY 1	3,149,604	2,875,259
FUND BALANCE, JUNE 30	2,875,259	2,332,234