

2010-2011 Budget Projection

	Actual 2007-2008	Actual 2008- 2009	June 2009- 2010	July 2010- 2011	Change
Revenue					
Local Sources	\$945,797	\$951,969	\$943,656	\$957,173	\$13,517
State Sources	\$7,929,450	\$7,202,711	\$6,943,898	\$7,007,693	\$63,795
Federal Sources	\$402,899	\$834,704	\$1,181,053	\$574,296	-\$606,757
Transfers	\$513,164	\$497,498	\$278,884	\$283,290	\$4,406
Total Revenue	\$9,791,310	\$9,486,882	\$9,347,491	\$8,822,452	-\$525,039

Expenditures					
Instruction					
Basic Programs(110)	\$4,069,316	\$4,084,448	\$3,783,443	\$3,872,191	\$88,749
Pre School	\$159,952	\$147,066	\$181,752	\$185,695	\$3,943
Elementary	\$1,415,282	\$1,396,667	\$1,213,410	\$1,514,071	\$300,661
Middle School	\$1,044,787	\$1,105,101	\$1,160,278	\$976,407	-\$183,871
High School	\$1,430,173	\$1,421,143	\$1,209,360	\$1,177,375	-\$31,985
Driver's Education	\$19,122	\$14,471	\$18,643	\$18,643	\$0
Added Needs (120)	\$2,110,681	\$1,689,468	\$1,987,430	\$1,926,358	-\$61,072
Special Education	\$1,310,283	\$998,381	\$1,196,791	\$1,081,764	-\$115,027
ECSE	\$110,686	\$99,872	\$118,584	\$121,707	\$3,123
At Risk	\$312,298	\$247,060	\$252,662	\$388,685	\$136,023
Federal Programs	\$350,464	\$344,155	\$419,393	\$334,202	-\$85,191
Durant	\$26,950	\$0	\$0	\$0	\$0
Total Instruction	\$6,179,997	\$5,773,916	\$5,770,873	\$5,798,550	\$27,677

Support Services					
Pupil Services (210)	\$80,064	\$372,205	\$355,827	\$277,930	-\$77,897
Guidance	\$59,539	\$87,822	\$88,784	\$70,005	-\$18,779
Special Services (SW, Speech)	\$0	\$258,835	\$241,821	\$182,703	-\$59,118
Playground Aides	\$20,525	\$25,549	\$25,222	\$25,222	\$0
Instructional Staff Services (220)	\$45,308	\$63,146	\$122,142	\$147,503	\$25,361
Professional Development	\$0	\$0	\$60,635	\$81,911	\$21,276
Library	\$45,308	\$63,146	\$61,507	\$65,592	\$4,085
General Administration (230)	\$281,297	\$273,003	\$266,886	\$299,586	\$32,700
Board of Education	\$75,930	\$62,180	\$54,411	\$74,411	\$20,000
Administration	\$205,367	\$210,823	\$212,475	\$225,175	\$12,700
School Administration (240)	\$480,203	\$499,458	\$488,704	\$390,674	-\$98,030
Principals	\$480,203	\$499,458	\$488,704	\$390,674	-\$98,030
Business Services (250)	\$234,476	\$189,776	\$217,594	\$225,180	\$7,585
Fiscal Services	\$100,091	\$93,299	\$101,439	\$116,045	\$14,605
Business Services	\$134,385	\$96,477	\$116,155	\$109,135	-\$7,020
Operations and Maint (260)	\$967,798	\$983,741	\$1,027,311	\$914,110	-\$113,201
Facilities/Custodial	\$967,798	\$983,741	\$1,027,311	\$914,110	-\$113,201
Pupil Transportation (270)	\$744,677	\$713,075	\$726,049	\$656,308	-\$69,741
Transportation-Reg Ed	\$532,082	\$500,196	\$465,830	\$428,230	-\$37,600
Transportation SE	\$212,595	\$212,879	\$260,219	\$228,079	-\$32,140
Central Services (280)	\$144,601	\$185,319	\$172,031	\$148,817	-\$23,214
Staff Development	\$5,364	\$6,319	\$5,478	\$9,978	\$4,500
Technology	\$139,237	\$179,000	\$166,553	\$138,839	-\$27,714
Athletics (293)	\$0	\$0	\$0	\$188,059	\$188,059
Athletics	\$0	\$0	\$0	\$188,059	\$188,059
Total Support Services	\$2,978,424	\$3,279,722	\$3,376,545	\$3,248,166	-\$128,379

Out Going Transfer (400+)	\$234,574	\$260,816	\$267,222	\$222,635	-\$44,587
Loans and Athletic Transfer	\$234,574	\$260,816	\$267,222	\$222,635	-\$44,587
Total Expenditures	\$9,392,995	\$9,314,454	\$9,414,640	\$9,269,352	-\$145,288
Revenue/Expenditures	\$398,315	\$172,428	-\$67,148	-\$446,900	-\$379,751
Current Fund Balance	\$983,984	\$1,382,299	\$1,554,727	\$1,487,579	
Assigned Fund Balance				-\$446,900	
UnAssigned Fund Balance	\$1,382,299	\$1,554,727	\$1,487,579	\$1,040,679	
Restore Mechanical Set-Aside	-\$100,000				
Available UnAssigned Fund Balance	\$1,282,299	\$1,554,727	\$1,487,579	\$1,040,679	