

**GENERAL FUND
 DETAIL BUDGET PROJECTION
 FOR FISCAL YEAR ENDING JUNE 30, 2011**

	Budget 2010-2011
REVENUE	
Local Revenue	\$2,869,282
State Revenue	\$10,879,121
Federal Revenue	\$1,966,886
Incoming Transfers & Other	\$221,087
TOTAL REVENUES, INCOMING	
TRANSFERS & OTHER	\$15,936,376
EXPENDITURES	
Instruction:	
Basic Programs	\$6,765,695
Added Needs	\$3,292,432
Support Services:	
Pupil	\$653,725
Instructional Staff	\$613,839
General Administration	\$391,414
School Administration	\$1,145,728
Business	\$613,645
Operations & Maintenance	\$1,214,734
Pupil Transportation Services	\$701,003
Central Services	\$37,287
Other	
Community Services	\$31,726
Outgoing Transfers	\$524,480
TOTAL EXPENDITURES	\$15,985,708
EXCESS REVENUES	(\$49,332)
OVER/UNDER EXPENDITURES	
ESTIMATED FUND BALANCE 7/1	\$2,399,451
FUND BALANCE 6/30	\$2,350,119

adopted 6/29/2010