

General Fund

	Adopted Budget 2010/2011 Jun-10	Proposed Amendme Budget 2010/2011 Nov-10
Revenues		
Local Sources	1,422,311	1,495,704
State Sources	2,713,595	2,781,903
Federal Sources	1,192,465	1,336,216
Other	-	-
Total Revenue	5,328,371	5,613,824
Expenditures		
Elementary	1,310,670	1,417,705
High School	1,279,448	1,210,099
Pre School	918,565	922,475
Summer School	-	-
Special Education	342,837	373,566
Compensatory	185,373	245,772
Guidance	43,874	46,000
Extra Duty	1,502	1,502
Prof. Develop	20,000	17,381
Library	1,150	1,150
Technology	121,793	117,355
Technology Instruction	-	25,741
Board of Ed	40,600	50,600
Superintendent	92,532	82,211
Principals	368,972	361,345
Accounting	50,800	48,209
Other Business	42,445	23,630
Custodial	435,847	427,863
Transportation	377,322	377,623
Pupil Acct	-	-
Athletic Activities		107,880
Community Activities	5,335	5,000
Debt Service	6,000	6,000
Transfers Out	165,254	81,254
Total Expenses	5,810,320	5,950,361
Revenue Over (Under)		
Expenses	(481,949)	(336,538)
Budgeted Beginning Fund Balance	503,520	
Actual Beginning Fund Balance		666,947
Reserved for Millie Jones		
Projected End Fund Balance	21,571	330,409
End Fund Balance as % of Budget		
End Millie Jones		
End Helfrich		
Projected total End		