

ST. LOUIS PUBLIC SCHOOLS 2009-11 GENERAL FUND BUDGETS

	2009-2010 Audited Budget 6/30/2010	2010-2011 Original Budget 6/28/2010	2010-2011 Draft Budget 1/17/2011
REVENUES			
Local Sources	827,198	826,977	853,521
State Sources	7,935,418	7,828,588	7,945,105
Federal Sources	865,574	421,389	533,502
Other	480,340	373,855	470,756
Total Revenues	10,108,530	9,450,809	9,802,884
EXPENDITURES			
Basic Programs	4,842,594	4,176,834	4,503,634
Added Needs	1,598,125	1,625,693	1,387,942
Total Instruction	6,440,719	5,802,527	5,891,576
Pupil Services	235,408	249,585	149,879
Instructional Staff	435,596	465,719	444,966
Gen. Administration	317,274	291,515	310,996
School Administration	703,205	721,960	727,101
Business Services	275,687	239,413	285,674
Operations/Maint.	1,126,250	973,505	985,846
Transportation	405,317	552,660	558,141
Central Services	13,841	21,335	21,335
Total Support Services	3,512,578	3,515,692	3,483,938
Community Services	24,552	17,784	3,300
Prior Year Adjustments	1,322	-	-
Debt Service	101,803	73,500	73,500
Total Expenditures	10,080,974	9,409,503	9,452,314
Excess of Rev. over (under) Expenditures	27,556	41,306	350,570
Other Financing Sources			
Transfers Out	237,467	225,000	225,000
Net Change in Fund Balances	-209,911	-183,694	125,570
Fund Balance June 30, 2010	474,535		
Estimated Fund Balance June 30, 2011		290,841 3.02%	600,105 6.20%

This budget is based on 6 mills state all property and 18 mills non-homestead and qualified agricultural ad valorem property taxes for operating purposes