

	2010-2011 Amended Budget 1/17/2011	2010-2011 Amended Budget 6/27/2011	2011-2012 Draft Budget 6/27/2011
<b>REVENUES</b>			
Local Sources	853,521	849,175	867,148
State Sources	7,945,105	7,953,364	7,620,426
Federal Sources	533,502	525,812	634,038
Other	470,756	480,838	313,757
<b>Total Revenues</b>	<b>9,802,884</b>	<b>9,809,189</b>	<b>9,435,369</b>
<b>EXPENDITURES</b>			
Basic Programs	4,503,634	4,494,951	4,729,237
Added Needs	1,387,942	1,427,532	1,181,842
<b>Total Instruction</b>	<b>5,891,576</b>	<b>5,922,483</b>	<b>5,911,079</b>
Pupil Services	149,879	155,945	179,934
Instructional Staff	444,966	493,875	423,699
Gen. Administration	310,996	294,566	314,633
School Administration	727,101	732,336	652,597
Business Services	285,674	289,280	247,509
Operations/Maint.	985,846	1,010,069	1,028,569
Transportation	558,141	470,485	397,949
Central Services	21,335	27,931	42,135
<b>Total Support Services</b>	<b>3,483,938</b>	<b>3,474,487</b>	<b>3,287,025</b>
Community Services	3,300	4,338	1,300
Prior Year Adjustments	-	-	-
Debt Service	73,500	61,961	68,000
<b>Total Expenditures</b>	<b>9,452,314</b>	<b>9,463,269</b>	<b>9,267,404</b>
Excess of Rev. over (under) Expenditures	350,570	345,920	167,965
Other Financing Sources			
Transfers Out	225,000	225,000	160,531
Net Change in Fund Balances	125,570	120,920	7,434
Estimated Fund Balance June 30, 2011	600,105	595,455	
	6.20%	6.15%	
Est. Fund Balance June 30, 2012			602,889
			6.39%