

**Total General Fund
General Fund Budget Revision and Projection**

<u>REVENUE</u>	<u>FUNCTION</u>	<u>07/08 Actual</u>	<u>08/09 Revision 2</u>	<u>09/10 Preliminary</u>
Local Sources	1xx	1,279,248	1,186,285	1,180,671
Other Political Subdivisions	2xx	-	-	-
State Sources	3xx	2,312,737	2,367,457	2,275,069
Federal Sources	4xx	2,671,387	1,578,222	1,962,834
Transfers In	5xx-6xx	1,403,458	1,596,504	1,669,668
Total Revenue and Transfers		7,666,830	6,728,468	7,088,242
 <u>EXPENDITURES</u>				
Instruction:	1XX			
Basic Programs	11X	19,954	500	500
Added Needs	12X	5,394	6,000	2,000
Total Instruction Services		25,348	6,500	2,500
Support Services:	2XX			
Pupil Support	21X	67,460	72,899	67,141
Instructional Staff Support	22X	2,082,182	2,092,409	2,069,046
General Administration	23X	337,222	399,181	401,191
School Administration	24X	-	-	-
Business Services	25X	584,442	630,050	645,111
Operations and Maintenance	26X	182,491	120,628	170,204
Transportation	27X	3,000	2,500	2,500
Other Central Support	28X-29X	2,507,899	1,884,549	2,185,839
Total Support Services		5,764,696	5,202,216	5,541,032
Community Services	3XX	14,369	25,432	16,766
Other Financing Uses	4XX-6XX	1,832,671	1,658,652	1,875,573
Total Expenditures		7,637,084	6,892,800	7,435,871
Excess Revenue (Expenditures)		29,746	(164,332)	(347,629)
Beginning Fund Equity @ July 1		2,797,246	2,826,992	2,662,660
Ending Fund Equity @ June 30		2,826,992	2,662,660	2,315,031