

**General Fund Operating
General Fund Budget Revision and Projection**

<u>REVENUE</u>	<u>FUNCTION</u>	<u>09-10 Actual</u>	<u>10-11 Revision 2</u>	<u>11-12 Preliminary</u>
Local Sources	1xx	1,092,813	1,066,113	1,036,085
Other Political Subdivisions	2xx			
State Sources	3xx	1,493,811	1,656,773	1,544,080
Federal Sources	4xx			
Transfers In	5xx-6xx	1,346,130	1,564,364	1,428,848
Total Revenue and Transfers		3,932,754	4,287,250	4,009,013
 <u>EXPENDITURES</u>				
Instruction:	1XX			
Basic Programs	11X	-	-	-
Added Needs	12X	-	-	-
Total Instruction Services		-	-	-
Support Services:	2XX			
Pupil Support	21X	-	-	-
Instructional Staff Support	22X	857,199	763,691	1,035,843
General Administration	23X	374,878	393,540	399,557
School Administration	24X			
Business Services	25X	615,330	679,077	684,398
Operations and Maintenance	26X	117,738	213,533	420,701
Transportation	27X			
Other Central Support	28X-29X	1,078,312	1,068,993	1,165,679
Total Support Services		3,043,457	3,118,834	3,706,178
Community Services	3XX	-	-	-
Other Financing Uses	4XX-6XX	1,020,506	1,077,383	842,756
Total Expenditures		4,063,963	4,196,217	4,548,934
Excess Revenue (Expenditures)		(131,209)	91,033	(539,921)
Beginning Fund Equity @ July 1		2,738,783	2,607,584	2,698,617
Ending Fund Equity @ June 30		2,607,574	2,698,617	2,158,696