

Workforce Development  
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	694	4,000	3000
Other Political Subdivisions	2xx			
State Sources	3xx	1,202,785	1,664,976	2,085,800
Federal Sources	4xx	10,632,676	9,110,981	7,028,210
Transfers In	5xx			
<b>Total Revenue and Transfers</b>		<b>11,836,155</b>	<b>10,779,957</b>	<b>9,117,010</b>
 <b><u>EXPENDITURES</u></b>				
Instruction:	1XX			
Added Needs	12X			
Adult Education	13X	710,395	204,077	-
Support Services:	2XX			
Pupil Support	21X			
Instructional Staff Support	22X			
General Administration	23X			
School Administration	24X			
Business Services	25X			
Operations and Maintenance	26X			
Transportation	27X			
Other Central Support	28X-29X	437,054	326,934	434,614
<b>Total Support Services</b>		<b>437,054</b>	<b>326,934</b>	<b>434,614</b>
Community Services	3XX	10,688,706	10,248,946	8,682,396
Other Financing Uses	4XX-5XX			
<b>Total Expenditures</b>		<b>11,836,155</b>	<b>10,779,957</b>	<b>9,117,010</b>
<b>Excess Revenue (Expenditures)</b>		<b>-</b>		<b>-</b>
<b>Beginning Fund Equity @ July 1</b>				
<b>Ending Fund Equity @ June 30</b>		<b>-</b>	<b>-</b>	<b>-</b>

7/28/2011

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