

FY 10 General Fund Budget

5/15/2009

Budget FY10

Revenue:

Local-City	\$ 47,793,996
Local-Other	\$ 950,000
State	\$ 30,230,396
Federal funds (ARRA)	\$ 1,849,050
Total Revenue	\$ 80,823,442

Expenditures:

Instructional Program	\$ 51,284,151
Student Support	\$ 3,328,865
Improvement of Instruction Services	\$ 2,034,735
Media Services	\$ 1,427,104
General Administration	\$ 1,237,343
School Administration	\$ 5,431,990
Business Services	\$ 724,624
Maintenance & Operations	\$ 7,674,124
Student Transportation	\$ 4,330,922
Central Support	\$ 716,908
Outgoing Transfers	\$ 1,953,626
Federal funds (ARRA)	\$ 679,050
Total Expenditures	\$ 80,823,442

Budget FY10

Fund Balance, Beginning	\$ 13,936,821
Plus Revenue	\$ 80,823,442
Minus Expenses	\$ 80,823,442
Fund Balance, Ending	\$ 13,936,821