

# 2010-2011 Budget

		100	266	240	500		
		General	Stabilization	Food Svc	Debt Svc	Memorandum	
		Fund	Fund	Fund	Fund	Totals	Per Pupil
	<b>ESTIMATED REVENUES</b>						
5700	Local Revenues	\$ 15,961,374		\$ 1,140,400	\$ 3,886,715	\$ 20,988,489	\$ 1,396
5800	State Revenues	\$ 68,700,808		92,383	5,392,699	74,185,890	\$ 6,011
5900	Federal Revenues	\$ 630,000	\$ 3,152,798	6,146,004		9,928,802	\$ 55
							\$ -
5000	<b>TOTAL ESTIMATED REVENUES</b>	<b>\$ 85,292,182</b>	<b>\$ 3,152,798</b>	<b>\$ 7,378,787</b>	<b>\$ 9,279,414</b>	<b>\$ 105,103,181</b>	<b>\$ 7,462</b>
							\$ -
	<b>ESTIMATED EXPENDITURES</b>						\$ -
11	Instruction	\$ 47,888,344	\$ 3,152,798			\$ 51,041,142	\$ 4,190
12	Instructional Resources and Media Services	\$ 2,171,858				\$ 2,171,858	\$ 190
13	Curriculum Dev And Instructional/Staff Dev	\$ 754,199				\$ 754,199	\$ 66
21	Instructional Leadership	\$ 1,819,185				\$ 1,819,185	\$ 159
23	School Leadership	\$ 5,763,569				\$ 5,763,569	\$ 504
31	Guidance, Counseling and Evaluation Services	\$ 2,558,060				\$ 2,558,060	\$ 224
32	Social Work Services	\$ 666,708				\$ 666,708	\$ 58
33	Health Services	\$ 1,070,384				\$ 1,070,384	\$ 94
34	Student (Pupil) Transportation	\$ 3,940,545				\$ 3,940,545	\$ 345
35	Food Services	\$ 153,113		7,390,887		\$ 7,544,000	\$ 13
36	Cocurricular/Extracurricular Activities	\$ 2,128,562				\$ 2,128,562	\$ 186
41	General Administration	\$ 3,817,523				\$ 3,817,523	\$ 334
51	Plant Maintenance and Operation	\$ 9,665,603		257,900		\$ 9,923,503	\$ 846
52	Security and Monitoring Services	\$ 1,190,997				\$ 1,190,997	\$ 104
53	Data Processing Services	\$ 1,191,845				\$ 1,191,845	\$ 104
61	Community Services	\$ 495,060				\$ 495,060	\$ 43
71	Debt Service	\$ 413,377			9,279,414	\$ 9,692,791	\$ 36
81	Facilities Acquisition and Construction	\$ 3,722,291				\$ 3,722,291	\$ 326
93		\$ 99,534				\$ 99,534	\$ 9
95	Payments to JJAEP	\$ 214,500				\$ 214,500	\$ 19
99	Tax Appraisal/Collection	\$ 245,000				\$ 245,000	\$ 21
6000	<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$ 89,970,257</b>	<b>\$ 3,152,798</b>	<b>\$ 7,648,787</b>	<b>\$ 9,279,414</b>	<b>\$ 110,051,256</b>	<b>\$ 7,871</b>
1100	<b>NET (Revenues-Expenditures)</b>	<b>\$ (4,678,075)</b>	<b>\$ -</b>	<b>\$ (270,000)</b>	<b>\$ -</b>	<b>\$ (4,948,075)</b>	<b>\$ (418)</b>
7000	Other Resources	44,650				44,650	\$ 4
8000	Other Uses	(44,650)				(44,650)	\$ (4)
9000	<b>Net(Other Resources - Other Uses)</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
1200	<b>NET(1100+9000)</b>	<b>\$ (4,678,075)</b>	<b>\$ -</b>	<b>\$ (270,000)</b>	<b>\$ -</b>	<b>\$ (4,948,075)</b>	<b>\$ (418)</b>