

2011-12 General Fund Budget
Per Pupil Cost

	General Fund April Amended 2010-11	General Fund Proposed 2011-12	Per Pupil Costs
<u>Local & Intermediate Revenue Sources</u>			
5710: Property Tax Revenues	27,655,199	28,218,464	3,066
5720: Local Revenue	-	-	-
5730: Tuition and Fees	26,000	26,000	3
5740: Other Revenues from Local Sources	127,255	127,255	14
5750: Revenues from Cocurricular Activities	94,500	94,500	10
5760: Revenues from Intermediate Sources	-	-	-
<u>State Revenue Sources</u>			
5810: State Foundation Revenues	30,146,275	32,470,000	3,528
5810: HB 3646 Increase -Stablization Funds	2,823,273	(3,332,548)	(362)
5820: Other State Program Revenues	383,774	11,534	1
5830: TRS Care - On-Behalf Payments/E-Rate	2,187,226	2,187,226	238
5850: Other State Revenue	20,000	20,000	2
<u>Federal Revenue Sources</u>			
5910: Other Federal Revenue			
5920: Federal Revenues	177,500	177,500	19
7000: Other Resources	25,000		
Total Revenues and Other Sources	\$ 63,666,002	\$ 59,999,931	\$ 6,520
<u>Distribution of Budget Funds by Function</u>			
0011: Instruction	38,488,081	35,616,040	3,870
0012: Instructional Resources and Media Services	932,246	732,834	80
0013: Curriculum Dev & Inst Staff Development	502,682	450,541	49
0021: Instructional Leadership	273,168	272,368	30
0023: School Leadership	3,703,210	3,537,319	384
0031: Guidance, Counseling & Evaluation Svcs	1,686,610	1,614,711	175
0032: Social Work Services	121,693	121,693	13
0033: Health Services	677,944	577,770	63
0034: Student Transportation	4,684,684	4,415,428	480
0035: Food Service	53,526	53,526	6
0036: Co-Curricular Activities	1,631,248	1,430,798	155
0041: General Administration	2,125,974	1,846,502	201
0051: Plant Maintenance & Operations	6,968,290	6,693,249	727
0052: Security & Monitoring Services	209,090	209,090	23
0053: Data Processing Services	750,857	737,810	80
0061: Community Services	105,327	54,527	6
0071: Debt Services	-	-	-
0081: Facilities Acquisitions & Construction	471,767	-	-
0093: Payments to Fiscal Agent of SSA	896,003	896,003	97
0099: Other Intergovernmental Charges	618,074	618,074	67
Total Expenditures & Other Uses	\$ 64,900,474	\$ 59,878,283	\$ 6,506
8000: Operating Transfers Out	306,162	309,523	
Excess (Deficiency) Revenues Over Exp	(1,540,634)	(187,875)	
Reserved for Construction	471,767		
Deficiency to Unreserved/Undesignated Fund Balance	(1,068,867)		

****For comparison purposes 2010-11 includes stabilization funds**