

Revenue and Expenditure Summary  
2010-2011 Adopted Budget  
August 23, 2010

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### Estimated Revenue

Property Tax Revenue	\$1.17	\$	4,750,000
Other Local Revenue		\$	148,000
Food Service		\$	240,000
State Revenue		\$	8,801,000

Total Estimated Revenue \$ 13,939,000

### Estimated Expenditures

Function			
11- Instructional Services		\$	7,807,000
11- Technology		\$	46,000
12- Instructional Resources & Media Svcs.		\$	213,000
13- Instructional Administration		\$	110,000
23- School Administration		\$	619,700
31- Guidance & Counseling Services		\$	298,700
33- Health Services		\$	110,000
34- Student Transportation		\$	562,000
35- Food Service		\$	944,000
36- Co-Curricular Activities		\$	574,000
41- General Administration		\$	582,100
51- Plant Maintenance & Operations		\$	1,444,500
52- Security Services		\$	14,500
53- Data Processing		\$	175,500
93- Special Education Co-op		\$	265,200
95- Alternative School Program		\$	59,400
99- Appraisal District Fees		\$	<u>90,000</u>

Total Estimated Expenditures \$ 13,915,600

**NET PROFIT(LOSS) \$ 23,400**

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NOTE:

\$1,200,000 - Designated Fund Balance  
for construction not shown above