

Revenue and Expenditure Summary
2010 - 2011
Actual and Proposed Budgets

Estimated Revenue

2010-2011

Property Tax Revenue	\$1.17	\$ 4,750,000
Other Local Revenue		\$ 148,000
State Revenue		<u>\$ 8,801,000</u>

Total Estimated Revenue \$ 13,699,000

Estimated Expenditures

Function

11- Instructional Services	\$ 7,807,000
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
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	\$ 221,500
81- Facilities Acquisition & Construction	
93- Special Education Co-op	\$ 265,200
99- Appraisal District Fees	<u>\$ 90,000</u>

Total Estimated Expenditures \$ 12,912,200

NET PROFIT(LOSS) **\$ 786,800 ***