

Revenue Draft

Account	Account Title	2009-2010 Approved	2010-2011 Proposed	Difference
<b>1991</b>	<b>GENERAL FUND GROUP</b>			
X571100	TAXES CURRENT	35,057,920	36,048,920	991,000
X571200	TAXES/DELINQUENT	850,000	850,000	-
X571900	TAXES-PENALTY & INTEREST	275,000	275,000	-
X573900	TUITION & FEES	35,000	35,000	-
X5739DE	DRIVERS EDUCATION RECPTS	24,000	24,000	-
X574200	INTEREST INCOME	185,000	35,000	(150,000)
				-
X574900	MISCELLANEOUS REVENUE	15,000	15,000	-
X5749ER	E RATE REVENUE	92,000	92,000	-
X575200	ATHLETIC ACTIVITY	95,000	95,000	-
X576100	SUCCESSOR IN INTEREST/CED	2,500	-	(2,500)
X581100	AVAIL. SCHOOL FUNDS	632,935	536,140	(96,795)
X581200	FOUNDATION ENTITLEMENTS	9,354,978	10,489,244	1,134,266
X583100	TRS ON-BEHALF PAYMENTS	1,969,383	1,969,383	-
X593900	FEDERAL REVENUE	50,000	50,000	-
		48,638,716	<b>50,514,687</b>	1,875,971

<b>2661</b>	<b>SFSF</b>			
X592900	AVAIL. SCHOOL FUNDS	922,465	855,848	(66,617)
X592900	FOUNDATION ENTITLEMENTS	906,566	942,759	36,193
		1,829,031	<b>1,798,607</b>	(30,424)

50,467,747                      52,313,294                      1,845,547

General Operating Fund-Recap by Major Object

6100=Payroll/Benefits 6200=Contracted Services 6300=Supplies/Materials 6400=Operating Costs 6600=Capital Outlay

Function	Major Object	Amended General Fund 2009-2010	SFSF Funds	Combined	Proposed 2010-2011 combined	SFSF Funds	Proposed General Fund Only 2010	Difference combined
11 Instruction	610000	27,160,208		27,160,208	28,431,301		28,431,301	1,271,093
	620000	822,994		822,994	871,323		871,323	48,329
	630000	1,144,656		1,144,656	1,256,903		1,256,903	112,247
	640000	123,895		123,895	133,634		133,634	9,739
	660000	80,830		80,830	104,830		104,830	24,000
		29,332,582	0	29,332,582	30,797,991		30,797,991	1,465,409
12 Instructional Resources and Media Services	610000	156,185	498,934	655,119	720,350		720,350	65,231
	620000	9,293		9,293	5,000		5,000	-4,293
	630000	36,619		36,619	111,565		111,565	74,946
	640000	4,255		4,255	5,685		5,685	1,430
	660000	55,618		55,618	0		0	-55,618
		261,970	498,934	760,904	842,600		842,600	81,696
13 Staff Development	610000	75,552	208,145	283,697	311,203		311,203	27,507
	620000	13,400		13,400	13,400		13,400	0
	630000	7,500		7,500	7,500		7,500	0
	640000	14,000		14,000	10,000		10,000	-4,000
			110,452	208,145	318,597	342,103		342,103
21 Instructional Leadership	610000	235,823	47,658	283,481	301,725		301,725	18,244
	620000	1,350		1,350	1,350		1,350	0
	630000	7,500		7,500	7,500		7,500	0
	640000	14,758		14,758	14,758		14,758	0
			259,431	47,658	307,089	325,333		325,333
23 School Leadership	610000	2,168,555	577,271	2,745,826	2,925,883		2,925,883	180,057
	620000	200		200	100		100	-100
	630000	21,101		21,101	26,650		26,650	5,549
	640000	30,014		30,014	44,100		44,100	14,086
			2,219,870	577,271	2,797,141	2,996,733		2,996,733
31 Counseling Services	610000	671,294	497,021	1,168,315	1,367,673		1,367,673	199,358
	630000	23,056		23,056	25,525		25,525	2,469
	640000	7,919		7,919	8,050		8,050	131
			702,269	497,021	1,199,290	1,401,248		1,401,248
33 Health Services	610000	545,776		545,776	590,713		590,713	44,937
	620000	375		375	375		375	0
	630000	18,755		18,755	19,650		19,650	895
	640000	2,195		2,195	2,450		2,450	255
			567,101	0	567,101	613,188		613,188
34 Student Transportation	610000	2,381,925		2,381,925	2,403,800		2,403,800	21,875
	620000	45,856		45,856	57,356		57,356	11,500
	630000	522,762		522,762	541,000		541,000	18,238

General Operating Fund-Recap by Major Object

	640000	80,600	80,600	80,600	80,600	0
	660000	395,578	395,578	435,000	435,000	39,422
		3,426,721	0	3,426,721	3,517,756	91,035
36 Extracurricular Activities	610000	470,764	470,764	485,670	485,670	14,906
	620000	157,726	157,726	163,775	163,775	6,049
	630000	137,679	137,679	142,993	142,993	5,314
	640000	285,171	285,171	297,550	297,550	12,379
	660000	36,500	36,500	15,000	15,000	-21,500
		1,087,840	0	1,087,840	1,104,988	17,148
41 General Administration	610000	1,050,223	1,050,223	1,044,630	1,044,630	-5,593
	620000	260,245	260,245	309,245	309,245	49,000
	630000	48,500	48,500	68,585	68,585	20,085
	640000	125,309	125,309	141,778	141,778	16,469
		1,484,277	0	1,484,277	1,564,238	79,961
51 Maintenance and Operations	610000	1,249,605	1,249,605	1,209,112	1,209,112	-40,493
	620000	5,964,223	5,964,223	4,909,923	4,909,923	-1,054,300
	630000	393,056	393,056	440,600	440,600	47,544
	640000	195,000	195,000	227,500	227,500	32,500
	660000	57,000	57,000	47,000	47,000	-10,000
		7,858,884	0	7,858,884	6,834,135	-1,024,749
52 Security Services	610000	286,710	286,710	303,614	303,614	16,904
	620000	80,660	80,660	74,000	74,000	-6,660
	630000	75,000	75,000	70,000	70,000	-5,000
	640000	7,000	7,000	12,000	12,000	5,000
	660000	38,000	38,000	43,000	43,000	5,000
		487,370	0	487,370	502,614	15,244
53 Data Processing Services	610000	615,766	615,766	621,720	621,720	5,954
	620000	114,972	114,972	120,972	120,972	6,000
	630000	12,000	12,000	12,000	12,000	0
	640000	36,000	36,000	36,000	36,000	0
		778,738	0	778,738	790,692	11,954
61 Community Services	610000	31,775	31,775	186,447	186,447	154,672
	620000	7,000	7,000	27,940	27,940	20,940
	630000	4,142	4,142	36,314	36,314	32,172
	640000	7,200	7,200	5,915	5,915	-1,285
		50,117	0	50,117	256,616	206,499
91 Contracted Services (CH 41)	620000	76,224	76,224	85,000	85,000	8,776
		76,224	0	76,224	85,000	8,776
95 JJAEP	620000	25,000	25,000	25,000	25,000	0
		25,000	0	25,000	25,000	0

General Operating Fund-Recap by Major Object

99 Other Intergovernmental charges	620000	313,058		313,058	313,058		313,058	0
		313,058	0	313,058	313,058		313,058	0
<b>Grand Total</b>		<b>49,041,905</b>	<b>1,829,029</b>	<b>50,870,934</b>	<b>52,313,294</b>	<b>0</b>	<b>52,313,294</b>	<b>1,442,360</b>