

Parchment School District
Estimated
GENERAL FUND BUDGET
2010-2011
5:00 PM
6/17/2010

REVENUE	Budget 2010-2011
Property Tax Levy	\$ 1,196,000
Interest Income	\$ 7,000
Other Local Revenue	\$ 310,400
State Revenue	\$ 11,568,240
Federal Revenue	\$ 420,071
Other Financing Sources	\$ 1,812,000
TOTAL REVENUE	\$15,313,711
 EXPENDITURES	
Instruction, Basic Programs	\$7,303,691
Instruction, Added Needs	\$1,599,557
Pupil Support Services	\$915,976
Instructional Support Services	\$600,605
Board of Education	\$125,600
Executive Administration	\$325,740
Building Administration	\$1,323,525
Business Services	\$293,860
Fiscal Services	\$54,400
Operations & Maintenance	\$1,583,540
Transportation	\$665,300
Information Management	\$97,110
Community Education Services	\$139,400
Transfers/Other	\$735,500
TOTAL EXPENDITURES	\$15,763,804
CHANGE IN FUND BALANCE	-\$450,093
Estimated Beginning Fund Balance 7/01/2010	\$1,798,460
Estimated Ending Fund Balance 6/30/2011	\$1,348,367
 <u>18.0000 mills are needed to support this budget</u>	