

ZACHARY COMMUNITY SCHOOL BOARD				
CONSOLIDATED BUDGET FOR 2010-2011				
ADOPTED JUNE 24, 2010				
			SCHOOL	TOTAL
	GENERAL FUND	FEDERAL FUNDS	LUNCH	CONSOLIDATED
	BUDGET	BUDGET	BUDGET	BUDGET
REVENUE:				
Local Sources:	\$16,784,359	\$0	\$738,531	\$17,522,890
State Sources:	\$27,542,540	\$0	\$42,587	\$27,585,127
Federal Sources:				\$0
Restricted Grant-in-aid	\$0	\$2,054,617	\$971,382	\$3,025,999
Unrestricted Grant-in-aid (indirect cost)	\$0	\$75,000	\$0	\$75,000
TOTAL REVENUE	\$44,326,899	\$2,129,617	\$1,752,500	\$48,209,016
EXPENDITURES:				
Instruction:				
Regular education	\$19,195,548	\$0	\$0	\$19,195,548
Special education	\$4,757,038	\$984,659	\$0	\$5,741,697
Vocational education	\$1,077,658	\$31,138	\$0	\$1,108,796
Other education	\$816,755	\$0	\$0	\$816,755
Special programs	\$1,063,023	\$0	\$0	\$1,063,023
Adult education	\$0	\$0	\$0	\$0
Support services:				
Pupil support	\$1,697,542	\$1,038,820	\$0	\$2,736,362
Instructional staff support	\$1,500,497	\$0	\$0	\$1,500,497
General administration	\$960,999	\$0	\$0	\$960,999
School administration	\$2,262,808	\$0	\$0	\$2,262,808
Business services	\$606,071	\$0	\$0	\$606,071
Operation and maintenance	\$5,150,206	\$0	\$0	\$5,150,206
Student transportation	\$2,815,862	\$0	\$0	\$2,815,862
Central Services	\$1,650,598	\$0	\$0	\$1,650,598
School food service	\$132,294	\$0	\$2,402,500	\$2,534,794
Facility acquisition and construction	\$0	\$0	\$0	\$0
Debt Service	\$65,000	\$0	\$0	\$65,000
TOTAL EXPENDITURES	\$43,751,899	\$2,054,617	\$2,402,500	\$48,209,016
EXCESS (Deficiency) OF REVENUE OVER EXPENDITURES	\$575,000	\$75,000	(\$650,000)	\$0
Other sources of funds(uses):				
Operating transfer in (indirect cost)	\$75,000	\$0	\$0	\$75,000
Operating transfer in (Fund Balance Transfer)	\$0	\$0	\$650,000	\$650,000
Operating transfer out (indirect cost)	\$0	\$75,000	\$0	\$75,000
Operating transfer in (General Fund)	\$0	\$0	\$0	\$0
Operating transfer out (School Food Services)	\$650,000	\$0	\$0	\$650,000
OTHER SOURCES OF FUNDS(USES)	(\$575,000)	(\$75,000)	\$650,000	\$0
EXCESS OF REVENUE AND OTHER FINANCING SOURCE				
OVER EXPENDITURES AND OTHER FINANCING USES	\$0	\$0	\$0	\$0
FUND BALANCE AT BEGINNING OF YEAR	\$21,097,431	\$0	\$0	\$21,097,431
PRIOR YEAR ADJUSTMENT	\$0	\$0	\$0	\$0
FUND BALANCE AT END OF YEAR	\$21,097,431	\$0	\$0	\$21,097,431