

**Dowagiac Union School District**

**General Fund Budget**

**For Fiscal Year Ending June 30, 2011**

**March 21, 2011**

	<b>2009-2010 Actual Budget</b>	<b>2010-2011 Adopted Budget</b>	<b>2010-2011 Proposed Budget</b>
<b>REVENUES:</b>			
Local Revenue	4,800,913	4,721,091	4,764,698
Athletics		399,990	80,315
Intermediate Revenue	-	-	-
State Revenue	13,272,950	13,271,566	13,202,577
Federal Revenue	2,610,254	2,018,684	2,083,033
Incoming Transfers & Other Transactions	-	102,771	146,344
*Designated Fund Equity		<b>150,000</b>	<b>150,000</b>
<b>TOTAL REVENUES</b>	20,684,117	20,664,102	20,426,967
<b>EXPENDITURES:</b>			
<b>Instruction</b>			
110 Basic Programs	10,037,813	8,840,666	9,041,699
120 Added Needs	2,746,842	2,614,291	2,725,842
130 Adult & Continuing Education	61,931	60,113	60,113
<b>Support Services</b>			
210 Pupil	1,027,528	744,902	821,555
220 Instructional Staff	1,175,080	1,266,103	1,240,837
230 General Administration	334,630	391,650	418,850
240 School Administration	1,197,559	1,207,637	1,218,015
250 Business	957,103	831,942	816,425
260 Operation & Maintenance	1,816,896	1,784,829	1,820,811
270 Pupil Transportation Services	808,547	927,093	943,348
280 Central Services	275,890	278,860	280,815
290 Other-Athletics		396,490	396,490
300 Community Services	7,946	6,500	11,087
Outgoing Transfers/Other Transactions	244,040	569,085	289,655
<b>TOTAL EXPENDITURES:</b>	20,691,805	19,920,161	20,085,542
<b>Excess Revenue (Expenditures)</b>	(7,688)	743,941	341,425
<b>FUND BALANCE: JULY 1</b>	<b>4,306,040</b>	<b>4,148,352</b>	<b>4,148,352</b>
<b>PROJECTED GENERAL FUND BALANCE JUNE 30</b>	4,298,352	4,892,293	4,489,777
<b>NET AMOUNT: 6/30 FUND BALANCE LESS DESIGNATED AMOUNT</b>			

**Dowagiac Union School District**

**School Lunch Fund**

**For Fiscal Year Ending June 30, 2011**

**March 21, 2011**

	<b>2009-2010</b>	<b>2010-2011</b>	<b>2010-2011</b>
<b>FOOD SERVICE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>REVENUES:</b>			
Local Revenue	271,022	268,710	268,710
State Revenue	65,765	66,005	66,005
Federal Revenue	797,585	827,650	827,650
Incoming Transfers & Other Transactions	0	0	0
<b>TOTAL REVENUES</b>	<b>1,134,372</b>	<b>1,162,365</b>	<b>1,162,365</b>
<b>EXPENDITURES:</b>			
Salaries	60,075	60,075	60,075
Contracted Service	907,938	950,525	950,525
Supplies & Other Expenses	63,637	135,510	135,510
Employee Benefits	15,265	16,255	16,255
Outgoing Transfers/Other Transactions	87,457		
<b>TOTAL EXPENDITURES:</b>	<b>1,134,372</b>	<b>1,162,365</b>	<b>1,162,365</b>
<b>Excess Revenue (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE: JULY 1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROJECTED GENERAL FUND BALANCE JUNE 30</b>	<b>0</b>	<b>0</b>	<b>0</b>