

DEARBORN HEIGHTS SCHOOL DISTRICT No 7
2010-2011 Proposed General Fund Budget

	June 30,2009 2008/2009	June 30,2010 2009/2010	June 30,2010 2009/2010	June 30,2010 2010/2011
	<u>Audited</u>	<u>Adopted</u>	<u>Proposed Revision</u>	<u>Proposed</u>
<i>Foundation Allowance</i>	7,316	7,316	7,151	7,033
<i>Per Pupil Increase</i>	112	-	(165)	(118)
Revenue				
Local	1,589,433	1,636,996	1,511,852	1,715,467
State	19,658,143	20,544,035	19,466,452	20,277,913
Federal	2,161,380	2,048,343	2,614,175	1,844,598
Transfers/Other	308,448	180,000	400,000	514,462
Total Revenue	23,717,404	24,409,374	23,992,478	24,352,440
Expenditures				
Instruction/ Added Needs/Athletics	17,043,742	16,460,508	16,866,644	16,806,344
Support Services				
Pupil Services	1,257,902	1,485,314	1,202,856	1,158,813
Staff Support	421,106	414,987	405,789	325,156
General Administration	747,331	732,368	744,491	681,853
School Administration	1,688,782	1,634,987	1,608,585	1,566,142
Business	416,146	441,159	454,700	410,097
Operation & Maintenance	2,930,346	2,789,113	2,563,314	2,403,213
Transportation	371,168	340,000	366,000	366,000
Central Staff	512,182	459,551	424,383	366,312
Total Support Services	8,344,963	8,297,479	7,770,117	7,277,587
Community Services	352,229	331,564	276,064	241,508
Other Transactions	20,462	27,000	27,000	27,000
Outgoing Transfers	361,509	365,000	350,000	-
CAPITAL OUTLAY	-	-	-	-
Total Expenditures	26,122,905	25,481,550	25,289,825	24,352,439
Excess Revenue (Expenditures)	(2,405,501)	(1,072,176)	(1,297,347)	0
Fund Balance (Deficit) Beginning	4,120,435	2,268,834	1,714,934	417,588
Fund Balance (Deficit Ending)	1,714,934	1,196,658	417,588	417,588
	6.56%	4.70%	1.65%	1.71%