

DEARBORN HEIGHTS SCHOOL DISTRICT No. 7
2006-2007 GENERAL FUND BUDGET

	2004/05 ACTUAL	2005/06 ACTUAL	2006/07 INITIAL BUDGET
REVENUE:			
Local Sources	\$ 1,258,118	\$ 1,451,850	\$ 1,482,412
State Sources	20,091,656	20,063,128	20,410,814
Federal Sources	995,208	1,066,227	1,019,295
Transfers In	211,291	213,626	948,134
Total Revenue	\$ 22,556,273	\$ 22,794,831	\$ 23,860,655
EXPENSE:			
Elementary	5,077,055	5,556,771	5,825,970
Middle School	2,597,398	2,945,635	3,090,417
High School	2,697,684	3,168,583	2,985,265
Pre School	377,759	266,322	135,000
Special Ed	1,587,490	1,622,804	1,549,054
Compensatory Ed	878,933	934,180	850,987
Vocational Ed	524,178	560,644	600,061
Other Instruction Programs	167,162	168,932	197,053
Total Instruction	13,907,659	15,223,871	15,233,807
Pupil Services	893,312	965,574	1,166,951
Instructional Services	296,982	307,725	391,318
General Admin	788,557	771,708	798,571
School Admin	1,522,803	1,564,096	1,646,475
Business Services	427,723	378,955	487,561
Maintenance & Operations	3,160,265	3,033,706	2,937,641
Transportation	262,404	274,706	320,210
Central Services	381,258	178,761	183,166
Technology Maintenance	129,009	91,510	190,000
Total Support Services	7,862,313	7,566,741	8,121,893
Community Services	453,472	473,228	489,224
Other Transactions	381,071	24,063	60,000
Transfers Out	318,417	356,211	325,764
Total Expense	\$ 22,922,932	\$ 23,644,114	\$ 24,230,688
Excess Revenue (Expenditures)	(366,659)	(849,283)	(370,033)
Beginning Fund Balance	6,771,832	6,405,173	5,555,890
Ending Fund Balance	\$ 6,405,173	\$ 5,555,890	\$ 5,185,857