

			<b>Approved by</b>	
<b>New Branches Public School Academy</b>			<b>School Board</b>	
			<b>8-Jun-09</b>	
<b>Fiscal year 2009-2010 Proposed General Fund Budget</b>				
<b>Fiscal year 2008-2009 Final General Fund Budget</b>				
		<b>Audited</b>	<b>Final</b>	<b>Proposed</b>
		<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
<b>REVENUE</b>				
Revenue from Local Sources		\$55,985	\$76,419	\$80,500
Revenue from State Sources		\$1,389,124	\$1,593,518	\$1,750,049
Revenue From Federal Sources		\$167,655	\$203,778	\$346,440
<b>TOTAL GENERAL REVENUES</b>		<b>\$1,612,764</b>	<b>\$1,873,715</b>	<b>\$2,176,989</b>
Incoming Transfers		\$80,800		
School Service Fund				
<b>TOTAL REVENUE &amp; INCOMING TRANSFERS</b>		<b>\$1,693,564</b>	<b>\$1,873,715</b>	<b>\$2,176,989</b>
<b>EXPENDITURES</b>				
<u>Instructional Expenditures</u>				
Elementary		\$709,621	\$889,697	\$957,697
Special Education		\$177,269	\$211,100	\$282,284
Compensatory Education				
<b>TOTAL INSTRUCTIONAL EXPENDITURES</b>		<b>\$886,890</b>	<b>\$1,100,797</b>	<b>\$1,239,981</b>
<u>Support Services</u>				
Occupational Training		\$6,829	\$4,538	\$7,400
Psychological		\$1,651	\$3,105	\$3,200
Speech Pathology		\$14,585	\$15,700	\$15,700
Social Worker		\$7,808	\$12,333	\$12,350
Technology Services		\$690	\$828	\$900
Teacher Consulting		\$1,670	\$3,584	\$3,700
Custody and Care of Children		\$25,083	\$26,720	\$28,000
Improvement of Instruction		\$6,163	\$8,431	\$49,450
Other Instructional Staff Services		\$5,388	\$2,267	\$0
<b>TOTAL SUPPORT SERVICES</b>		<b>\$69,867</b>	<b>\$77,506</b>	<b>\$120,700</b>
<u>Administrative Services</u>				
Board of Education		\$9,002	\$21,892	\$22,000
Executive Administration		\$170,814	\$163,481	\$178,342
School Administration		\$127,882	\$146,262	\$140,694
Business Support Services		\$3,252	\$9,598	\$10,730
Central/Human Resource		\$4,112	\$37,990	\$42,450
Technology Services		\$7,312	\$12,720	\$13,492
<b>TOTAL ADMINISTRATIVE SERVICES</b>		<b>\$322,374</b>	<b>\$391,943</b>	<b>\$407,708</b>
<u>Operations &amp; Maintenance</u>				
Transportation		\$76	\$340	\$388
Building Improvement Services		\$132,117	\$15,920	\$82,777
<u>Outgoing Transfers &amp; Other Transactions</u>				
Food Program		\$13,425	\$22,484	\$12,000
Long Term Debt Payment		\$0	\$44,568	\$44,568
<b>TOTAL OUTGOING TRANSFERS &amp; OTHER</b>		<b>\$13,425</b>	<b>\$67,052</b>	<b>\$56,568</b>
<b>TOTAL EXPENDITURES &amp; OUTGOING TRANSFERS</b>		<b>\$1,610,820</b>	<b>\$1,848,367</b>	<b>\$2,144,416</b>
EXCESS (DEFICIENCY) OF REVENUES & OTHER FINANCING SOURCES OVER EXPENDITURES & OTHER		\$82,744	\$25,348	\$32,573
<b>BEGINNING FUND BALANCE</b>		<b>\$270,821</b>	<b>\$366,992</b>	<b>\$392,340</b>
<b>ENDING FUND BALANCE</b>		<b>\$366,992</b>	<b>\$392,340</b>	<b>\$424,913</b>