

**New Branches Amended Budget  
2009-2010**

**Amended**

**Board Resolution Dec 14, 2009**

**2009 - 2010**

**Revenues**

|                       |                    |
|-----------------------|--------------------|
| Local Sources         | \$87,300           |
| State Sources         | \$1,760,065        |
| Federal Sources       | \$306,513          |
| <b>Total Revenues</b> | <b>\$2,153,878</b> |

**Expenditures**

|                            |                    |
|----------------------------|--------------------|
| Instruction                | \$1,341,610        |
| Supporting Services        | \$77,031           |
| Administrative Services    | \$436,707          |
| Operations and Maintenance | \$99,406           |
| Transportation             | \$388              |
| Rent                       | \$99,450           |
| Debt Payments              | \$94,155           |
| Food Service Transfer      | \$12,000           |
| <b>Total Expenditures</b>  | <b>\$2,160,747</b> |

**Excess of Revenues over  
Expenditures**

**-\$6,869**

**Fund Balance - July 1** \$338,416  
**Fund Balance - June 30** \$331,547