

MEMPHIS COMMUNITY SCHOOLS 2010-11 Budget (Preliminary Budget)

(The total number of mills of ad valorem property tax to be levied is 18 mills. These mills are for operating expenses).

6/28/2010

REVENUE	2010-11 Preliminary Budget
Local	1,060,434.00
State	7,141,679.00
Federal	639,664.00
ISD	230,165.00
Incoming	2,250.00
TOTAL REVENUE	9,074,192.00
EXPENSES	2010-11 Preliminary Budget
Basic Programs	4,745,575.00
Added Needs	911,057.00
Pupil Services	467,079.00
Instructional Staff Support	126,809.00
General Administration	319,723.00
School Administration	739,298.00
Business	209,899.00
Operation & Maintenance	753,080.00
Pupil Transportation	375,636.00
Support Services / Technology	116,686.00
Athletics	202,906.00
Community Services/Transfers	224,763.00
TOTAL EXPENSES	9,192,511.00
Revenues over Expenditures	(118,319.00)

Total Revenues over Expenditures	-
2009-10 Projected Fund Equity	1,004,314.00
2010-11 Projected Fund Equity	885,995.00

Percentage Estimated
Fund Balance over
Revenues/Expenditures 2010-11
9.64%