

**NAPOLEON COMMUNITY SCHOOLS
GENERAL FUND BUDGET
2008-2009**

	2007-2008 AUDITED	2008-2009 ADOPTED BUDGET	2008-2009 AMENDED BUDGET
GENERAL FUND REVENUE			
LOCAL SOURCES	1,495,528	1,516,617	1,182,410
STATE SOURCES	10,517,817	10,546,546	10,940,438
FEDERAL SOURCES	151,671	151,541	151,541
TRANSFERS/OTHER	556,812	548,285	548,285
TOTAL REVENUE	12,721,828	12,762,989	12,822,674
GENERAL FUND EXPENDITURES			
INSTRUCTION:			
BASIC	6,801,816	6,897,541	7,186,162
ADDED NEEDS	1,306,552	1,431,961	1,397,808
ALTERNATIVE EDUCATION	145,773	176,332	176,332
TOTAL INSTRUCTION	8,254,141	8,505,834	8,760,302
SUPPORT SERVICES:			
PUPIL	251,283	278,557	283,357
INSTRUCTIONAL STAFF	523,123	516,025	516,025
GENERAL ADMINISTRATION	256,410	286,229	286,229
SCHOOL ADMINISTRATION	1,004,733	1,038,753	1,038,753
BUSINESS	498,290	490,427	452,926
OPERATION & MAINT.	1,043,877	1,089,000	1,199,088
TRANSPORTATION	613,118	685,481	685,481
TOTAL SUPPORT SERVICES	4,190,834	4,384,472	4,461,859
TRANSFERS	265,702	290,813	290,813
TOTAL EXPENDITURES GENERAL FUND	12,710,677	13,181,119	13,512,974
EXCESS REVENUE (EXPENDITURES)	11,151	(418,130)	(690,300)
GENERAL FUND BALANCE JULY 1	1,320,293	1,072,483	1,331,444
GENERAL FUND BALANCE JUNE 30	1,331,444	654,353	641,144
% FUND BALANCE JUNE 30	10.5%	5.0%	4.7%