

**GENERAL FUND DETAIL BUDGET PROJECTION**

**For Fiscal Year Ending June 30, 2007  
Blissfield Community School District**

	<u>ACTUAL</u> 2004-2005	<u>ESTIMATED</u> 2005-2006	<u>ESTIMATED</u> 2006-2007
<b>REVENUES AND TRANSFERS IN</b>			
Local	\$884,611	\$966,479	\$938,338
State	8,720,574	8,590,722	8,662,089
Federal	359,634	319,522	329,507
Other Financing Sources (spec. ed.)	101,603	110,000	112,000
<b>TOTAL REVENUE &amp; OTHER SOURCES</b>	<u>\$10,066,422</u>	<u>\$9,986,723</u>	<u>\$10,041,934</u>
<b>EXPENDITURES</b>			
<b>INSTRUCTION</b>			
Basic Program	\$5,429,474	\$5,441,483	\$5,469,283
Added Needs	983,695	1,024,938	1,050,291
Adult Education	0	0	0
<b>SUPPORT SERVICES</b>			
Pupil	\$365,632	\$367,191	\$347,042
Instructional	304,582	299,582	313,755
General Admin	275,583	303,634	366,454
School Admin	522,694	514,233	559,247
Business	67,851	68,003	69,792
Operation & Maint	994,567	962,565	998,174
Transportation	586,231	506,831	663,348
Central Office	368,322	371,915	377,708
<b>CAPITAL OUTLAY</b>	314,860	124,328	32,815
<b>COMMUNITY SERVICES</b>	18,472	1,000	1,000
<b>OTHER FINANCING USES</b>	240,000	240,000	240,000
<b>TOTAL EXPENDITURES &amp; OTHER USES</b>	<u>\$10,471,963</u>	<u>\$10,225,703</u>	<u>\$10,488,909</u>
<b>DIFFERENCE (Revenue-Exp)</b>	<u>-\$405,541</u>	<u>-\$238,981</u>	<u>-\$446,975</u>
FUND BALANCE - BEGINNING YEAR	3,500,220	3,094,679	2,855,698
FUND BALANCE - END OF YEAR	3,094,679	2,855,698	2,408,723