

**Dexter Community Schools
Budget 2009-10
November Revision**

	2009-10 Budget At July 1	Change	2009-10 Budget November
GENERAL FUND			
Total General Fund Revenues	\$ 35,838,513	\$ (1,068,805)	\$ 34,769,709
General Fund Expenses			
Total Cornerstone K-2	\$ 4,142,167	\$ (157,453)	\$ 3,984,714
Total Bates K-2	\$ 2,670,402	\$ 106,976	\$ 2,777,378
Total Wylie 3-4	\$ 3,939,952	\$ (211,966)	\$ 3,727,986
Total Creekside 5-6	\$ 3,839,281	\$ 3,735	\$ 3,843,016
Total Mill Creek 7-8	\$ 4,282,757	\$ (39,799)	\$ 4,242,958
Total High School 9-12	\$ 8,052,878	\$ (73,921)	\$ 7,978,957
Total Instructional Support	\$ 577,448	\$ 259,956	\$ 837,404
Total Board of Education	\$ 130,678	\$ (4,911)	\$ 125,768
Total Executive Administration	\$ 488,826	\$ (8,952)	\$ 479,874
Total Fiscal Services	\$ 460,246	\$ (11,458)	\$ 448,789
Total Business Services (Other)	\$ 84,216	\$ (56,443)	\$ 27,773
Total District Utilities/Security	\$ 1,579,766	\$ (242,478)	\$ 1,337,288
Total Operations & Maintenance	\$ 2,194,173	\$ (64,339)	\$ 2,129,833
Total Transportation	\$ 2,236,038	\$ (32,784)	\$ 2,203,254
Total Other Support (Personnel)	\$ 67,177	\$ (1,583)	\$ 65,593
Total Other Support (Technology)	\$ 772,892	\$ (10,085)	\$ 762,807
Total Transfers(Tuition/Athletics/Community Serv)	\$ 1,018,238	\$ (12,319)	\$ 1,005,919
Total General Fund Expenses	\$ 36,537,135	\$ (557,828)	\$ 35,979,311
Revenue over (under) Expenses	\$ (698,622)	\$ (510,977)	\$ (1,209,602)
Beginning Fund Balance			\$ 6,243,977
Ending Fund Balance			\$ 5,034,375
			14.0%
SPECIAL REVENUE FUNDS			
Total Community Services Revenues	\$ 1,135,652	\$ 22,289	\$ 1,157,941
Total Community Services Expenses	\$ 1,065,560	\$ (3,500)	\$ 1,062,060
Revenue over (under) Expenses	\$ 70,092	\$ 25,789	\$ 95,881
Beginning Fund Balance			\$ 111,129
Ending Fund Balance			\$ 207,010
Total Food & Nutrition Revenues	\$ 1,808,500	\$ (48,286)	\$ 1,760,214
Total Food & Nutrition Expenses	\$ 1,806,012	\$ (74,417)	\$ 1,731,595
Revenue over (under) Expenses	\$ 2,488	\$ 26,131	\$ 28,619
Beginning Fund Balance			\$ 277,192
Ending Fund Balance			\$ 305,811
Total Athletic Revenues	\$ 759,002	\$ (48,306)	\$ 710,696
Total Athletic Expenses	\$ 759,002	\$ (48,306)	\$ 710,696
Revenue over (under) Expenses	\$ -	\$ -	\$ -
DEBT SERVICE FUNDS			
Total Debt Revenues - All Debt	\$ 10,159,818	\$ 534,005	\$ 10,693,823
Total Debt Expenses - All Debt	\$ 10,159,818	\$ 534,005	\$ 10,693,823
Revenue over (under) Expenses	\$ -	\$ -	\$ -