

**CHRISTINA SCHOOL DISTRICT  
FISCAL YEAR 2011  
FINAL BUDGET**

	2010 Final Budget	Final Receipts FY 2010	Preliminary FY 2011	Final Budget FY 2011
<b>STATE FUNDS</b>				
Division I - Title 14, Chapter 13	\$ 79,765,000	\$ 78,556,442	\$ 82,898,604	\$ 82,849,057
Division II	\$ 5,948,913	\$ 6,747,334	\$ 6,348,900	\$ 6,961,239
Division III	\$ 5,816,563	\$ 6,116,353	\$ 6,252,045	\$ 7,229,380
Other State Funds	\$ 19,053,455	\$ 18,151,635	\$ 11,482,455	\$ 17,461,044
<b>TOTAL STATE FUNDS</b>	<b>\$ 110,583,930</b>	<b>\$ 109,571,764</b>	<b>\$ 106,982,004</b>	<b>\$ 114,500,720</b>
<b>LOCAL FUNDS</b>				
Current Operations	\$ 56,369,168	\$ 57,681,792	\$ 65,064,811	\$ 55,468,916
Tuition	\$ 12,001,250	12,102,685	\$ 10,674,931	\$ 10,674,931
Minor Capital Improvements	\$ 591,787	603,997	\$ 591,787	\$ 591,787
Debt Service	\$ 8,492,619	8,949,104	\$ 7,824,056	\$ 7,824,056
Other Local Funds	\$ 7,638,972	\$ 6,986,408	\$ 10,069,335	\$ 10,343,913
<b>TOTAL LOCAL FUNDS</b>	<b>\$ 85,093,797</b>	<b>\$ 86,323,987</b>	<b>\$ 94,224,920</b>	<b>\$ 84,903,602</b>
<b>FEDERAL FUNDS</b>	<b>\$ 30,228,067</b>	<b>\$ 22,362,149</b>	<b>\$ 34,511,360</b>	<b>\$ 41,214,495</b>
Debt Service - State Share	\$ 11,136,715	\$ 11,385,948	\$ -	\$ -
Minor Cap - State Share	\$ 912,816	\$ 916,218	\$ 932,474	\$ 932,474
<b>All Funds Total</b>	<b>\$ 237,955,325</b>	<b>\$ 230,560,066</b>	<b>\$ 236,650,757</b>	<b>\$ 241,551,291</b>

	Carry Forward Funds			
State Funds	\$ 2,463,500	\$ 2,433,098	\$ 1,406,191	\$ 1,406,191
Local Carry forward Unrestricted			\$ 16,878,255	\$ 16,878,255
Operating Restricted Carry forward	\$ 18,839,387	\$ 17,923,170	\$ 7,850,765	\$ 7,850,765
Capital Restricted Carry forward		\$ 1,799,385	\$ 1,923,955	\$ 1,923,955
Major Cap - Restricted Funds			\$ 3,975,090	\$ 3,975,090
Tuition Account Starting Balance	\$ 7,917,479	\$ 7,917,478	\$ 5,577,504	\$ 5,577,504
Local Debt Service Starting Balance	\$ 4,540,381	4,540,381	\$ 4,596,801	\$ 4,596,801
	<b>\$ 33,760,747</b>	<b>\$ 34,613,512</b>	<b>\$ 42,208,561</b>	<b>\$ 42,208,561</b>

Total Funds Available	\$ 271,716,072	\$ 265,173,578	\$ 278,859,318	\$ 283,759,851
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**CHRISTINA SCHOOL DISTRICT  
REGULAR SCHOOL 953300**

**Expenditures  
Fiscal 2011**

	<b>Board Approved FY 2010 Budget</b>	<b>Actual FY 2010</b>	<b>Preliminary Budget FY 2011</b>	<b>Final Budget FY 2011</b>
<b>OPERATING UNIT</b>				
9330305A- New Castle County Learning Center	\$ 1,051,019	\$ 1,033,049	\$ 224,480	\$531,042
9330310A - Brookside	\$ 33,825	\$ 22,409	\$ 895,791	\$2,979,412
9330312A -Marshall	\$ 47,625	\$ 69,818	\$ 2,215,680	\$5,125,869
9330314A - Jones	\$ 32,625	\$ 28,366	\$ 1,371,640	\$2,941,783
9330318A -Downes	\$ 29,625	\$ 23,030	\$ 952,277	\$3,301,009
9330320A - Gallaher	\$ 36,375	\$ 40,341	\$ 1,169,317	\$3,540,794
9330321A- Keene	\$ 47,325	\$ 38,077	\$ 1,579,761	\$4,707,796
9330322A -Leasure	\$ 53,925	\$ 55,940	\$ 1,276,121	\$4,141,219
9330324A- Maclary	\$ 28,950	\$ 30,058	\$ 925,002	\$3,304,551
9330326A-McVey	\$ 36,075	\$ 58,947	\$ 1,085,575	\$3,558,848
9330327A- Porter Road	\$ 46,425	\$ 60,932	\$ 83,375	\$95,175
9330330A Smith	\$ 41,775	\$ 37,168	\$ 1,300,966	\$3,979,137
9330332A - West Park	\$ 27,975	\$ 27,664	\$ 775,496	\$2,548,901
9330334A - Wilson	\$ 36,075	\$ 40,747	\$ 1,082,875	\$4,151,726
9330339A - Brader	\$ 40,350	\$ 39,037	\$ 1,589,726	\$4,879,505
9330350A - Bancroft	\$ 25,350	\$ 27,933	\$ 871,595	\$2,630,825
9330352A - Bayard	\$ 53,925	\$ 41,000	\$ 1,651,254	\$4,952,816
9330354A - Sarah Pyle	\$ 1,544,150	\$ 1,464,334	\$ 2,160,000	\$2,379,004
9330356A - Elbert Palmer	\$ 20,250	\$ 28,651	\$ 624,528	\$2,312,677
9330358A - Pulaski	\$ 33,525	\$ 34,593	\$ 716,562	\$3,132,788
9330362A - Stubbs	\$ 28,650	\$ 31,579	\$ 620,538	\$2,744,519
9330372A - Gauger	\$ 97,575	\$ 96,522	\$ 2,611,412	\$8,091,088
9330374A - Kirk	\$ 72,900	\$ 61,507	\$ 1,697,015	\$5,494,333
9330376A - Shue	\$ 83,100	\$ 91,196	\$ 2,304,809	\$7,208,906
9330390A -Christiana	\$ 84,750	\$ 51,765	\$ 3,271,783	\$8,872,708
9330392A - Glasgow	\$ 83,325	\$ 79,638	\$ 2,797,986	\$8,777,960
9330394A - Newark	\$ 111,375	\$ 100,983	\$ 3,500,708	\$10,512,660
9330537A - Douglass	\$ 50,000	\$ 52,170	\$ 50,000	\$50,000
99900300 - General District Expenses	\$ 46,304,440	\$ 46,178,467	\$ 5,374,035	\$14,545,739
99910000 -Public Information	\$ 29,556	\$ 32,083	\$ 59,456	\$59,456
99910100 - Superintendent Office	\$ 101,550	\$ 108,750	\$ 113,700	\$113,700
99910105 Deputy Superintendent	\$ -	\$ -	\$ 71,859	\$330,470
99920000 C & I Admin	\$ 1,295,572	\$ 1,893,119	\$ 211,700	\$215,014
99920110 - School Based Intervention	\$ 1,439,118	\$ 794,036	\$ 1,004,300	\$1,009,300
99920300 - Bilingual	\$ 2,721,159	\$ 2,186,218	\$ 3,169,100	\$808,600
99921000 -Student Services	\$ 693,800	\$ 717,679	\$ 156,000	\$156,000
99930300-Special Services	\$ 2,574,550	\$ 2,416,145	\$ 2,104,800	\$1,406,316
99940000 - Business Office	\$ 12,270,226	\$ 8,516,435	\$ 18,877,026	\$22,175,627
99940050 -Facilities Management	\$ 673,450	\$ 781,286	\$ 2,331,910	\$4,782,769
99940500 - Title I	\$ 10,855,780	\$ 7,947,502	\$ 6,312,532	\$6,536,441
99940501 - Title II			\$ 3,272,438	\$2,357,712
99940502 IDEA			\$ 5,125,258	\$5,891,890
99940503 Perkins			\$ 486,460	\$461,429
99940504 - All Other Federal Programs	\$ 10,896,283	\$ 10,583,819	\$ 16,786,633	\$17,344,744
99940700 - Grants Administration			\$ 5,490	\$5,490
99940810 -Technology	\$ 2,340,087	\$ 2,559,349	\$ 2,762,300	\$2,751,404
99950000-Human Resources	\$ 81,700	\$ 44,097	\$ 96,500	\$96,500
99960000- Child Nutritional Services	\$ 1,910,000	\$ 1,801,529	\$ 6,360,000	\$9,236,020

**CHRISTINA SCHOOL DISTRICT  
REGULAR SCHOOL 953300**

**Expenditures  
Fiscal 2011**

	<b>Board Approved FY 2010 Budget</b>	<b>Actual FY 2010</b>	<b>Preliminary Budget FY 2011</b>	<b>Final Budget FY 2011</b>
<b>OPERATING UNIT</b>				
99960300- Transportation	\$ 15,160,550	\$ 14,020,702	\$ 13,131,656	\$16,555,276
99970200 - Facilities Minor Cap	\$ 1,150,800	\$ 1,496,727	\$ 1,507,874	\$1,507,874
99970600 -Parent Early Education Center	\$ 603,141	\$ 438,550	\$ 678,800	\$666,116
99970675 - Other District Programs	\$ -	\$ -	\$ 1,888,970	\$358,970
99990000- Adult Ed Services			\$ 704,388	\$456,819
99990050 - Elementary Education	\$ 608,710	\$ 98,645	\$ 738,000	\$247,000
99990060 -Secondary Education	\$ 182,817	\$ 452,203	\$ 285,016	\$285,016
99990960 -Research and Assessment	\$ 260,070	\$ 210,406	\$ 211,313	\$349,949
Division I	\$ 83,005,501	\$ 82,385,920	\$ 82,265,000	\$0
Tuition	\$ 22,465,689	\$ 16,105,172	\$ 21,791,391	\$11,199,924
<b>Grand Total</b>	<b>\$ 221,503,393</b>	<b>\$ 205,536,293</b>	<b>\$ 237,290,177</b>	<b>\$238,858,613</b>
State Debt Service	\$ 11,136,715	\$ 11,385,949		
	<b>\$ 232,640,108</b>	<b>\$ 216,922,242</b>	<b>\$ 237,290,177</b>	<b>\$ 238,858,613</b>

The Data Service Center will prepare monthly statements in accordance with the requirements of the State. Division I Salaries and Other Employment Costs are reflected within the accounting system at the Operating Unit Level. The DSC will manage the data to reflect State requirements.

Operating Unit	FY11 Final Budget	Projected PSC Contract
9330305A- New Castle County Learning Center	\$531,042	\$531,042
9330310A - Brookside	\$2,979,412	\$1,272,335
9330312A - Marshall	\$5,125,869	\$1,927,487
9330314A - Jones	\$2,941,783	\$1,129,550
9330318A - Downes	\$3,301,009	\$1,456,514
9330320A - Gallaher	\$3,540,794	\$1,348,462
9330321A - Keene	\$4,707,796	\$1,818,336
9330322A - Leasure	\$4,141,219	\$1,791,834
9330324A - Maclary	\$3,304,551	\$1,343,835
9330326A - McVey	\$3,558,848	\$1,400,654
9330327A - Porter Road	\$95,175	\$95,175
9330330A - Smith	\$3,979,137	\$1,523,679
9330332A - West Park	\$2,548,901	\$1,035,941
9330334A - Wilson	\$4,151,726	\$1,837,810
9330339A - Brader	\$4,879,505	\$1,893,667
9330350A - Bancroft	\$2,630,825	\$998,024
9330352A - Bayard	\$4,952,816	\$1,871,675
9330354A - Sarah Pyle	\$2,379,004	\$1,862,869
9330356A - Elbert Palmer	\$2,312,677	\$956,836
9330358A - Pulaski	\$3,132,788	\$1,583,802
9330362A - Stubbs	\$2,744,519	\$1,111,629
9330372A - Gauger	\$8,091,088	\$3,023,150
9330374A - Kirk	\$5,494,333	\$2,083,873
9330376A - Shue	\$7,208,906	\$2,728,705
9330390A - Christiana	\$8,872,708	\$3,381,573
9330392A - Glasgow	\$8,777,960	\$3,228,972
9330394A - Newark	\$10,512,660	\$3,884,758
9330537A - Douglass	\$50,000	\$50,000
99900300 - General District Expenses	\$14,545,739	\$7,304,108
99910000 -Public Information	\$59,456	\$59,456
99910100 - Superintendent Office	\$113,700	\$113,700
99910105 Deputy Superintendent	\$330,470	\$330,470
99920000 C & I Admin	\$215,014	\$215,014
99920110 - School Based Intervention	\$1,009,300	\$1,009,300
99920300 - Bilingual	\$808,600	\$808,600
99921000 -Student Services	\$156,000	\$67,318
99930300-Special Services	\$1,406,316	\$1,406,316
99940000 - Business Office	\$22,175,627	\$22,175,627
99940050 -Facilities Management	\$4,782,769	\$3,044,009
99940500 - Title I	\$6,536,441	\$6,536,441
99940501 - Title II	\$2,357,712	\$2,357,712
99940502 IDEA	\$5,891,890	\$5,891,890
99940503 Perkins	\$461,429	\$461,429
99940504 - All Other Federal Programs	\$17,344,744	\$17,344,744
99940700 - Grants Administration	\$5,490	\$5,490
99940810 -Technology	\$2,751,404	\$2,751,404
99950000-Human Resources	\$96,500	\$96,500
99960000- Child Nutritional Services	\$9,236,020	\$8,266,792
99960300- Transportation	\$16,555,276	\$16,340,455
99970200 - FACILITIES MINOR CAP	\$1,507,874	\$1,507,874
99970600 -Parent Early Education Center	\$666,116	\$666,116
99970675 - Other District Programs	\$358,970	\$358,970

Operating Unit	FY11 Final Budget	Projected DSC Format
99990000- Adult Ed Services	\$456,819	\$456,819
99990050- Elementary Education	\$247,000	\$247,000
99990060- Secondary Education	\$285,016	\$285,016
99990960- Research and Assessment	\$349,949	\$349,949
TUITION	\$11,199,924	\$11,199,924
<b>Grand Total</b>	<b>\$238,858,613</b>	<b>\$ 158,792,868</b>
<b>Division Budget</b>		<b>\$ 90,657,744</b>
<b>Grand Total</b>		<b>\$228,858,613</b>

**CHRISTINA SCHOOL DISTRICT  
FISCAL YEAR 2011  
FINAL BUDGET**

Delaware School for the Deaf(955100)

	Board Approved FY 2010 Budget	Actual FY 2010	Preliminary Budget FY 2011	Final Budget FY 2011
<b>STATE FUNDS</b>				
Division I - Title 14, Chapter 13	\$ 4,900,000	\$ 4,846,002	\$ 4,965,206	\$ 5,043,493
Division II	\$ 133,410	\$ 132,408	\$ 132,408	\$ 107,800
Division III	\$ 178,938	\$ 179,088	\$ 179,088	\$ 149,240
Other State Funds (Education Block Grant)	\$ 319,311	\$ 422,364	\$ 430,711	\$ 14,924
<b>TOTAL STATE FUNDS</b>	<b>\$ 5,531,659</b>	<b>\$ 5,579,862</b>	<b>\$ 5,707,413</b>	<b>\$ 5,315,457</b>
<b>LOCAL FUNDS</b>				
Tuition	\$ 3,408,340	\$ 4,119,400	\$ 3,500,000	\$ 3,500,000
Other Local Funds	\$ 120,277	\$ 74,171	\$ 82,000	\$ 82,000
<b>TOTAL LOCAL FUNDS</b>	<b>\$ 3,528,617</b>	<b>\$ 4,193,571</b>	<b>\$ 3,582,000</b>	<b>\$ 3,582,000</b>
Debt Service - State Share (100%)	\$ 1,359,428	\$ 1,359,427	\$ -	\$ -
<b>All Funds Total</b>	<b>\$ 10,419,704</b>	<b>\$ 11,132,860</b>	<b>\$ 9,289,413</b>	<b>\$ 8,897,457</b>

<b>Carry Forward Balance</b>			
State		\$ 163,888	\$ 163,888
Local		\$ 1,932,409	\$ 1,932,409
Federal (SFSF)		\$ 32,799	\$ 32,799
		<b>\$ 2,129,096</b>	<b>\$ 2,129,096</b>

**Total Available** **\$ 11,418,509** **\$ 11,026,553**

	Board Approved FY 2010 Budget	Actual FY 2010	Preliminary Budget FY 2011	Final Budget FY 2011
<b>General Operating Budget</b>				
General	\$ 3,743,464	\$ 3,366,466	\$ 3,450,628	\$ 3,450,628
Sterck School	\$ 416,812	\$ 489,070	\$ 501,297	\$ 501,297
<b>Total</b>	<b>\$ 4,160,276</b>	<b>\$ 3,855,536</b>	<b>\$ 3,951,924</b>	<b>\$ 3,951,924</b>
Division I - Title 14, Chapter 13	\$ 4,900,000	\$ 4,844,103	\$ 4,965,206	\$ 5,043,493
Federal Funds	\$ -	\$ -	\$ -	\$ -
<b>Major Capital Improvements</b>				
Debt Service - State	\$ 1,359,428	\$ 1,359,427	\$ -	\$ -
<b>All Funds Total</b>	<b>\$ 10,419,704</b>	<b>\$ 10,059,066</b>	<b>\$ 8,917,130</b>	<b>\$ 8,995,417</b>

**CHRISTINA SCHOOL DISTRICT  
FISCAL YEAR 2011  
FINAL BUDGET**

	Board Approved FY 2010 Budget	Actual FY 2010	Preliminary Budget FY 2011	Final Budget FY 2011
<b>STATE FUNDS</b>				
Division I - Title 14, Chapter 13	\$ 1,900,000	\$ 2,156,918	\$ 2,293,366	\$ 2,681,570
Division II	\$ 106,091	\$ 104,823	\$ 104,824	\$ 113,190
Division III	\$ 143,494	\$ 141,778	\$ 141,778	\$ 156,702
Other State Funds (Education Block Grant)	\$ 72,734	\$ 32,545	\$ 83,854	\$ 12,836
<b>TOTAL STATE FUNDS</b>	<b>\$ 2,222,319</b>	<b>\$ 2,436,064</b>	<b>\$ 2,623,822</b>	<b>\$ 2,964,298</b>
<b>LOCAL FUNDS</b>				
Tuition	\$ 2,260,301	\$ 1,739,078	\$ 1,650,000	\$ 1,650,001
Other Local Funds	\$ 101,338	\$ 87,928		
<b>TOTAL LOCAL FUNDS</b>	<b>\$ 2,361,639</b>	<b>\$ 1,827,006</b>	<b>\$ 1,650,000</b>	<b>\$ 1,650,001</b>
<b>All Funds Total</b>	<b>\$ 4,583,958</b>	<b>\$ 4,263,070</b>	<b>\$ 4,273,822</b>	<b>\$ 4,614,299</b>

<b>Carry Forward Balance</b>				
State			\$ 116,208.00	\$ 116,208.00
Local			\$ 1,142,652.00	\$ 1,142,652.00
Federal (SFSF)			\$ 40,188.00	\$ 40,188.00
			<b>\$ 1,299,048.00</b>	<b>\$ 1,299,048.00</b>

**Total Available Funds** \$ 5,572,870 \$ 5,913,347

	Board Approved FY 2010 Budget	Actual FY 2010	Preliminary Budget FY 2011	Final Budget FY 2011
<b>General Operating Budget</b>				
General	\$ 2,421,790	\$ 2,192,361	\$ 2,247,170	\$ 2,247,170
Division I - Title 14, Chapter 13	\$ 1,900,000	\$ 2,156,538	\$ 2,293,366	\$ 2,681,570
<b>Major Capital Improvements</b>				
Debt Service - State	\$ 1,183	\$ 1,223	\$ -	
<b>Minor Capital Improvements</b>				
	\$ -	\$ -		
<b>All Funds Total</b>	<b>\$ 4,322,973</b>	<b>\$ 4,350,122</b>	<b>\$ 4,540,536</b>	<b>\$ 4,928,740</b>

**CHRISTINA SCHOOL DISTRICT  
FISCAL YEAR 2011  
FINAL BUDGET**

	<b>Board Approved FY 2010 Budget</b>	<b>Actual FY 2010</b>	<b>Preliminary Budget FY 2011</b>	<b>Final Budget FY 2011</b>
<b>STATE FUNDS</b>				
Division I - Title 14, Chapter 13	\$ 4,200,000	\$ 4,351,910	\$ 4,536,215	\$ 4,346,093
Division II	\$ 449,015	\$ 441,361	\$ 454,474	\$ 366,141
Division III	\$ 501,037	\$ 484,875	\$ 484,875	\$ 394,365
Other State Funds (Education Block Grant)	\$ 266,049	\$ -	\$ 289,726	\$ 50,668
<b>TOTAL STATE FUNDS</b>	<b>\$ 5,416,101</b>	<b>\$ 5,278,146</b>	<b>\$ 5,765,290</b>	<b>\$ 5,157,267</b>
<b>LOCAL FUNDS</b>				
Tuition	\$ 2,493,869	\$ 1,093,728	\$ 1,100,000	\$ 1,100,000
Other Local Funds	\$ 171,988	\$ 549,839	\$ 125,000	\$ 125,000
<b>TOTAL LOCAL FUNDS</b>	<b>\$ 2,665,857</b>	<b>\$ 1,643,567</b>	<b>\$ 1,225,000</b>	<b>\$ 1,225,000</b>
<b>All Funds Total</b>	<b>\$ 8,081,958</b>	<b>\$ 6,921,713</b>	<b>\$ 6,990,290</b>	<b>\$ 6,382,267</b>

<b>Carry Forward Balance</b>			
State		\$ 555,672	\$ 555,672
Local		\$ 1,868,008	\$ 1,868,008
Federal (SFSF)		\$ 266,049	\$ 266,049
		<b>\$ 2,689,729</b>	<b>\$ 2,689,729</b>

**Total Available Funds** \$ 9,680,019 \$ 9,071,996

	<b>Board Approved FY 2010 Budget</b>	<b>Actual FY 2010</b>	<b>Preliminary Budget FY 2011</b>	<b>Final Budget FY 2011</b>
<b>General Operating Budget</b>				
General Expenses	\$ 3,858,315	\$ 4,852,104	\$ 4,973,407	\$ 4,417,040
Division I - Title 14, Chapter 13	\$ 4,200,000	\$ 4,351,486	\$ 4,536,215	\$ 4,346,093
<b>All Funds Total</b>	<b>\$ 8,058,315</b>	<b>\$ 9,203,590</b>	<b>\$ 9,509,622</b>	<b>\$ 8,763,133</b>

DELAWARE AUTISM PROGRAM (956000)

CHRISTINA SCHOOL DISTRICT  
FISCAL YEAR 2011  
FINAL BUDGET

	Board Approved FY 2010 Budget	Actual FY 2010	Preliminary Budget FY 2011	Final Budget FY 2011
<b>STATE FUNDS</b>				
Division I - Title 14, Chapter 13	\$ 12,100,000	\$ 12,824,580	\$ 13,141,486	\$ 14,163,273
Division II	\$ 522,098	\$ 518,599	\$ 505,484	\$ 485,100
Division III	\$ 683,892	\$ 679,042	\$ 679,042	\$ 664,118
Other State Funds (Education Block Grant)	\$ 420,000	\$ 720,395	\$ 435,752	\$ 61,477
<b>TOTAL STATE FUNDS</b>	<b>\$ 13,725,990</b>	<b>\$ 14,742,616</b>	<b>\$ 14,761,764</b>	<b>\$ 15,373,968</b>
<b>LOCAL FUNDS</b>				
Tuition	\$ 7,365,644	\$ 6,856,644	\$ 6,800,000	\$ 6,800,000
Other Local Funds	\$ 262,822	\$ 266,598	\$ 225,000	\$ 225,000
<b>TOTAL LOCAL FUNDS</b>	<b>\$ 7,628,466</b>	<b>\$ 7,123,242</b>	<b>\$ 7,025,000</b>	<b>\$ 7,025,000</b>
<b>All Funds Total</b>	<b>\$ 21,354,456</b>	<b>\$ 21,865,858</b>	<b>\$ 21,786,764</b>	<b>\$ 22,398,968</b>

<b>Carry Forward Balance</b>			
State		\$ 455,056.00	\$ 455,056.00
Local		\$ 4,276,707.00	\$ 4,276,707.00
Federal (SFSF)		\$ 39,702.00	\$ 39,702.00
		<b>\$ 4,771,465.00</b>	<b>\$ 4,771,465.00</b>

**Total Available Funds** \$26,558,229      \$27,170,433

	Board Approved FY 2010 Budget	Actual FY 2010	Preliminary Budget FY 2011	Final Budget FY 2011
IBU General Operating Budget				
00 General Expenses	\$ 9,000,000	\$ 9,446,674	\$ 9,682,841	\$ 9,498,250
Division I - Title 14, Chapter 13	\$ 12,100,000	\$ 12,820,962	\$ 13,141,486	\$ 14,163,273
<b>All Funds Total</b>	<b>\$ 21,100,000</b>	<b>\$ 22,267,636</b>	<b>\$ 22,824,327</b>	<b>\$ 23,661,523</b>