

MUSCOGEE COUNTY SCHOOL DISTRICT
GENERAL FUND RECOMENDED BUDGET
FISCAL YEAR ENDING JUNE 30, 2009

	TOTAL	GENERAL FUND
REVENUES		
Ad Valorem Taxes	\$90,628,494	\$90,628,494
Other Local Sources	2,870,000	2,870,000
State Sources	182,541,115	182,541,115
Federal Sources	2,315,589	2,315,589
Other Sources	207,021	207,021
Total revenues	278,562,219	278,562,219
EXPENDITURES		
Instruction	190,459,645	190,459,645
Student Support	4,769,472	4,769,472
Instructional Staff Support	11,753,688	11,753,688
General Administration	1,901,880	1,901,880
School Administration	17,031,905	17,031,905
Business Support	4,377,433	4,377,433
Operation & Maintenance of Plant	26,299,418	26,299,418
Student Transportation	10,895,245	10,895,245
Central Support	10,216,092	10,216,092
Non-Instructional Services	2,105,473	2,105,473
Other Outlays	500,000	500,000
Total expenditures	280,310,251	280,310,251
Excess (deficiency) of revenues over (under) expenditures	(1,748,032)	(1,748,032)
OTHER FINANCING SOURCES (USES)		
Operating Transfers In (Out)	(8,492,201)	(8,492,201)
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	(10,240,233)	(10,240,233)
BEGINNING BALANCE	23,452,377	23,452,377
ENDING BALANCE	\$13,212,144	\$13,212,144

The above budget is recommended by the superintendent and is the result of changes made during the two weeks since tentative adoption on June 2, 2008. See the analysis of changes for more details.