

		BUDGET	BUDGET	BUDGET
		APPROVED	REVISED	FINAL
		2007-08	2007-08	2007-08
ACCOUNT NUMBERS		6/29/2007	4/21/2008	6/30/2008
GENERAL FUND REVENUE				
LOCAL REVENUE GENERAL FUND		1,361,700	1,395,346	1,395,150
STATE REVENUE GENERAL FUND		4,697,025	4,706,669	4,723,418
FEDERAL REVENUE GENERAL FUND		221,907	223,101	225,257
SALE OF CAPITAL ASSETS		0	101,185	103,500
FUND MODIFICATIONS-NONREVENUE GENERAL FUND		25,000	24,000	22,500
Total General Fund Revenues		6,305,632	6,450,301	6,469,825
Total General Fund Expenditures		6,481,552	6,406,843	6,548,691
Total General fund expenditures over revenues		(175,920)	43,458	(78,866)
SCHOOL LUNCH REVENUE				
LOCAL REVENUE SCHOOL LUNCH		128,361	114,330	130,579
STATE REVENUE SCHOOL LUNCH		157,060	138,824	146,596
FEDERAL REVENUE SCHOOL LUNCH		19,700	14,371	17,078
FUND MODIFICATIONS SCHOOL LUNCH		0	23,000	10,200
Total School Lunch Revenues		305,121	290,525	304,453
Total School Lunch Expenditures		307,152	290,373	304,445
Total School Lunch Expenditures over Revenues		(2,031)	152	8

		BUDGET	BUDGET	BUDGET
		APPROVED	REVISED	FINAL
		2007-08	2007-08	2007-08
ACCOUNT NUMBERS		6/29/2007	4/21/2008	6/30/2008
GENERAL FUND EXPENDITURES				
INSTRUCTION - ELEMENTARY		1,431,944	1,499,619	1,510,389
INSTRUCTION-SECONDARY		1,633,545	1,619,809	1,554,352
SUPPORT SERVICES-EARLY 4'S		51,752	49,355	58,050
INSTRUCTION-ADDED NEEDS-SPECIAL ED		406,110	361,022	367,471
INSTRUCTION-ADDED NEEDS (compensatory ed)		347,598	347,839	345,924
INSTRUCT-ADD NEEDS-VOC ED		309,877	192,179	196,060
SUPPORT SERVICES-GUIDANCE		68,472	68,282	65,972
SUPPORT SERVICE-HEALTH		6,174	1,800	3,150
PUPIL SERVICES (31A) NON INSTRUCTIONAL		11,629	11,947	11,958
CURRICULUM DEVELOPMENT				1,928
SUPPORT SERVICE-LIBRARY		26,292	26,292	24,107
SUPPORT SERVICE-BOARD OF EDUCATION		42,051	46,571	63,521
SUPPORT SERVICE-CENTRAL ADMINISTRATIVE		279,535	282,390	289,241
OFFICE OF PRINCIPAL		487,540	492,425	509,641
FISCAL SERVICES		95,966	95,966	96,735
OTHER BUSINESS SERVICES		55,000	63,000	49,500
SUPPORT SERVICE-OP/MAINT OF PLANT		764,454	749,184	789,435
SUPPORT SERVICE-PUPIL TRANS		361,078	373,929	367,092
SUPPORT SERVICE-IMPROVE INSTRUCTION (MIS)		102,535	102,234	140,065
OUTGOING TRANS-OTHER CASH DISBURSE		0	23,000	104,100
TOTAL GENERAL FUND EXPENDITURES		6,481,552.00	6,406,843.00	6,548,691.00
SCHOOL LUNCH EXPENDITURES				
SCHOOL LUNCH SALARIES & BENEFITS		124,057	123,651	124,090
SCHOOL LUNCH SUPPLIES, MATERIALS & OTHERS		183,095	166,722	180,355
TOTAL SCHOOL LUNCH EXPENDITURES		307,152.00	290,373.00	304,445.00