

	2005-2006	2006-2007	July 2007-2008	Final 2007-2008	Actual 2007 2008	July 2008 2009	October 2008-2009	February 2008-2009	FINAL 2008-2009
<b>Revenue</b>									
Local Sources	\$832,505	\$819,696	\$901,553	\$920,487	\$945,797	\$936,904	\$992,928	\$990,836	\$985,586
State Sources	\$7,523,213	\$7,736,612	\$7,811,683	\$7,988,437	\$7,929,450	\$7,685,596	\$7,710,961	\$7,682,812	\$7,279,836
Federal Sources	\$465,812	\$410,218	\$358,301	\$431,968	\$402,899	\$404,662	\$448,457	\$526,392	\$935,641
Transfers	\$409,007	\$460,211	\$435,888	\$467,438	\$513,164	\$386,247	\$406,226	\$449,609	\$450,199
<b>Total Revenue</b>	<b>\$9,230,537</b>	<b>\$9,426,737</b>	<b>\$9,507,425</b>	<b>\$9,808,330</b>	<b>\$9,791,310</b>	<b>\$9,413,409</b>	<b>\$9,558,572</b>	<b>\$9,649,649</b>	<b>\$9,651,262</b>
<b>Expenditures</b>									
Elementary	\$1,277,568	\$1,346,744	\$1,525,487	\$1,436,269	\$1,415,282	\$1,404,423	\$1,412,235	\$1,417,744	\$1,409,514
Middle School	\$1,226,852	\$1,138,584	\$1,163,260	\$1,117,743	\$1,044,787	\$1,165,617	\$1,050,020	\$1,074,703	\$1,075,003
High School	\$1,313,752	\$1,354,848	\$1,385,272	\$1,427,866	\$1,430,173	\$1,422,084	\$1,508,511	\$1,510,694	\$1,514,769
Driver's Education	\$18,474	\$19,408	\$19,408	\$20,444	\$19,122	\$20,444	\$20,026	\$20,026	\$20,026
Special Education	\$1,061,370	\$1,323,453	\$1,371,876	\$1,367,009	\$1,310,283	\$1,392,213	\$1,343,272	\$1,284,942	\$1,281,879
Pre School	\$170,424	\$171,704	\$177,761	\$170,999	\$159,952	\$171,830	\$174,247	\$174,247	\$174,247
ECSE	\$129,314	\$121,907	\$131,883	\$120,460	\$110,686	\$122,820	\$119,406	\$119,406	\$119,310
At Risk	\$273,475	\$292,554	\$327,861	\$346,645	\$312,298	\$351,000	\$422,010	\$421,527	\$376,254
Federal Programs	\$412,932	\$365,643	\$346,140	\$371,293	\$341,121	\$355,112	\$392,637	\$455,672	\$455,809
Durant	\$23,495	\$20,235	\$20,235	\$26,950	\$26,950	\$0	\$0	\$0	\$0
Guidance	\$56,648	\$58,809	\$61,371	\$58,583	\$59,539	\$61,790	\$59,759	\$59,759	\$59,759
Playground Aides	\$17,423	\$21,601	\$21,604	\$22,875	\$20,525	\$22,856	\$22,856	\$25,141	\$25,141
Library	\$45,615	\$48,495	\$50,881	\$45,646	\$45,308	\$49,172	\$49,172	\$57,672	\$60,822
Board of Education	\$66,674	\$67,861	\$109,916	\$80,565	\$75,930	\$72,110	\$70,911	\$70,911	\$62,093
Administration	\$207,606	\$203,363	\$207,095	\$213,247	\$205,367	\$225,108	\$221,633	\$221,633	\$221,633
Fiscal Services	\$129,709	\$129,653	\$135,121	\$106,986	\$100,091	\$100,596	\$99,807	\$97,807	\$101,712
Business Services	\$116,401	\$135,577	\$141,661	\$144,834	\$134,385	\$139,234	\$122,650	\$122,230	\$122,230
Principals	\$449,382	\$454,875	\$459,444	\$494,147	\$480,203	\$517,957	\$508,548	\$513,205	\$502,460
Operations/Mtnc	\$983,111	\$983,658	\$1,013,791	\$1,080,885	\$977,141	\$1,068,811	\$1,068,811	\$1,056,831	\$1,047,147
Transportation	\$563,637	\$545,858	\$577,619	\$595,200	\$532,082	\$597,079	\$587,486	\$577,628	\$558,630
Transportation SE	\$116,414	\$201,790	\$201,516	\$216,099	\$212,595	\$211,911	\$229,726	\$232,631	\$237,131
Staff Development/Cur/Txbks	\$500	\$50,500	\$50,500	\$5,500	\$5,364	\$5,500	\$5,500	\$5,500	\$5,500
Technology	\$105,258	\$157,078	\$114,952	\$143,820	\$139,237	\$130,123	\$128,305	\$193,589	\$193,589
Outgoing Transfers/Other	\$519,590	\$232,617	\$217,772	\$237,766	\$234,574	\$274,885	\$280,539	\$273,718	\$279,335
<b>Total Expenditures</b>	<b>\$9,285,624</b>	<b>\$9,446,815</b>	<b>\$9,832,426</b>	<b>\$9,851,831</b>	<b>\$9,392,995</b>	<b>\$9,882,675</b>	<b>\$9,898,067</b>	<b>\$9,987,214</b>	<b>\$9,903,993</b>
<b>Revenue/Expenditures</b>	<b>-\$55,087</b>	<b>-\$20,078</b>	<b>-\$325,001</b>	<b>-\$43,501</b>	<b>\$398,315</b>	<b>-\$469,266</b>	<b>-\$339,495</b>	<b>-\$337,565</b>	<b>-\$252,731</b>
<b>Current Fund Balance</b>	<b>\$506,478</b>	<b>\$627,792</b>	<b>\$607,714</b>	<b>\$983,984</b>	<b>\$1,382,299</b>	<b>\$940,483</b>	<b>\$1,382,299</b>	<b>\$1,382,299</b>	<b>\$1,382,299</b>
<b>Estimated Fund Balance</b>	<b>\$451,391</b>	<b>\$607,714</b>	<b>\$282,713</b>	<b>\$940,483</b>	<b>\$1,382,299</b>	<b>\$471,217</b>	<b>\$1,042,804</b>	<b>\$1,044,734</b>	<b>\$1,129,568</b>
<b>Restricted At-Risk CO</b>		<b>-\$37,854</b>	<b>-\$40,184</b>	<b>-\$51,318</b>					<b>-\$44,639</b>
<b>Restore Mechanical Set-Aside</b>				<b>-\$100,000</b>	<b>-\$100,000</b>	<b>-\$100,000</b>	<b>-\$100,000</b>	<b>-\$100,000</b>	<b>\$0</b>
<b>Available Fund Balance</b>		<b>\$569,860</b>	<b>\$242,529</b>	<b>\$789,165</b>	<b>\$1,382,299</b>	<b>\$371,217</b>	<b>\$942,804</b>	<b>\$944,734</b>	<b>\$1,084,929</b>