

	<u>2008-09</u> <u>BUDGET</u>	<u>2008-09</u> <u>PROJECTIONS</u>	<u>2009-10</u> <u>BUDGET</u>
REVENUES			
FUND BALANCE	\$2,407,515	\$3,923,998	\$2,961,266
LOCAL REVENUES	\$19,014,966	\$18,953,614	\$18,751,436
STATE REVENUES	\$17,231,494	\$17,231,494	\$17,541,775
FEDERAL REVENUES	\$847,400	\$847,400	\$847,400
CAPITAL RESERVE MTN REIMB	\$0	\$0	\$0
CAPITAL RESERVE REIMBURSEMENT	\$0	\$0	\$0
<u>TOTAL REVENUES</u>	<u>\$39,501,375</u>	<u>\$40,956,506</u>	<u>\$40,101,877</u>

EXPENDITURES			
1000 INSTRUCTION			
1100 REGULAR	\$16,362,374	\$15,540,407	\$16,148,020
1200 SPEC. ED.	\$3,506,546	\$3,307,657	\$3,389,313
1300 VOCATIONAL	\$1,646,368	\$1,673,296	\$1,708,174
1400 HOMEBOUND	\$262,884	\$317,990	\$339,551
2000 SUPPORT SERVICES			
2100 PUPIL PERSONNEL	\$1,224,263	\$1,230,866	\$1,258,659
2200 SUPPORT (LIB. A.V.)	\$889,709	\$900,362	\$917,385
2310 BOARD SERVICES	\$52,200	\$58,200	\$57,200
2330 TAX COLLECT. SER.	\$156,900	\$156,900	\$159,900
2350 LEGAL SERVICES	\$126,000	\$126,000	\$126,000
2360 EDUC. ADMIN.	\$398,182	\$398,182	\$407,682
2380 BLDG. ADMIN.	\$1,162,189	\$1,162,189	\$1,188,851
2400 PUPIL HEALTH SER.	\$355,428	\$365,953	\$373,741
2500 FISCAL SERVICES	\$528,848	\$528,848	\$532,069
2600 OPERATION & MAINT.	\$3,980,573	\$4,044,886	\$4,403,858
2700 TRANSPORTATION	\$3,053,282	\$2,968,282	\$3,052,500
2800 HUMAN RESOURCES	\$132,042	\$124,042	\$127,042
2900 OTHER SUPPORT SERV.	\$35,000	\$35,000	\$37,000
3000 NON-INST. SERVICES			
3100 CAFETERIA SERVICES	\$0	\$0	\$0
3200 STUDENT ACTIVITIES	\$758,123	\$758,123	\$782,623
3300 COMMUNITY SERVICE	\$79,329	\$79,329	\$79,329
5000 OTHER FINANCING			
5100 DEBT SERVICES	\$3,351,328	\$3,351,328	\$3,351,255
TOTAL EDUCATIONAL EXPENSES	<u>\$38,061,568</u>	<u>\$37,127,840</u>	<u>\$38,440,152</u>
5200 UNEMP. FUND	\$20,000	\$20,000	\$20,000
5900 BUDGET RESERVES			
FEDERAL EXPENSES	\$847,400	\$847,400	\$847,400
CAPITAL RESERVE	\$0	\$0	\$0
BOARD DISCRETIONARY RESERVE	\$250,000	\$0	\$250,000
FUND BALANCE	\$322,407	\$0	\$544,325
<u>TOTAL EXPENDITURES</u>	<u>\$39,501,375</u>	<u>\$37,995,240</u>	<u>\$40,101,877</u>

<u>MILLAGE</u>	61.4	61.4	61.4
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