

Description	Budget	Projected	Preliminary Budget 2008- 2009	%	\$	%
	2007-2008	07-08 year end		CHNG	CHNG	of Budet
<b>REVENUES BY FUNCTION</b>						
6000 Local Sources	\$26,337,825	\$26,284,200	\$26,771,235	1.65%	\$433,410	68.86%
7000 State Sources	\$9,791,000	\$10,299,830	\$11,595,500	18.43%	\$1,804,500	29.82%
8000 Federal Sources	\$433,000	\$426,860	\$435,000	0.46%	\$2,000	1.12%
9000 Other Financing Sources	\$0	\$0	\$0		\$0	0.00%
Extra State Subsidy received 07-08			\$78,000			0.20%
<b>TOTAL REVENUE</b>	<b>\$36,561,825</b>	<b>\$37,010,890</b>	<b>\$38,879,735</b>	<b>6.34%</b>	<b>\$2,317,910</b>	<b>100.00%</b>
<b>EXPENDITURES BY FUNCTION</b>						
1100 Regular Programs	\$13,900,295	\$13,655,515	\$14,900,620	7.20%	\$1,000,325	38.32%
1200 Special Programs	\$5,072,000	\$4,950,000	\$5,471,870	7.88%	\$399,870	14.07%
1300 Vocational Programs	\$1,870,840	\$1,800,800	\$2,024,455	8.21%	\$153,615	5.21%
1400 Other Instructional Programs	\$449,775	\$429,775	\$495,240	10.11%	\$45,465	1.27%
<b>TOTAL INSTRUCTION</b>	<b>\$21,390,125</b>	<b>\$20,836,090</b>	<b>\$22,892,185</b>	<b>7.02%</b>	<b>\$1,502,060</b>	<b>58.88%</b>
2100 Support Services - Pupil Services	\$1,149,965	\$1,140,525	\$1,224,055	6.44%	\$74,090	3.15%
2200 Support Services - Instructional Staff	\$1,200,910	\$1,200,910	\$1,271,370	5.87%	\$70,460	3.27%
2300 Support Services - Administration	\$1,985,375	\$1,985,375	\$2,115,885	6.57%	\$130,510	5.44%
2400 Support Services - Pupil Health	\$316,110	\$316,110	\$331,700	4.93%	\$15,590	0.85%
2500 Support Services - Business Operations	\$410,380	\$410,380	\$407,295	-0.75%	-\$3,085	1.05%
2600 Support Services - Operation and Maintenance of Plant	\$3,112,140	\$2,912,165	\$3,417,060	9.80%	\$304,920	8.79%
2700 Support Services - Student Transportation	\$1,729,680	\$1,779,680	\$1,869,030	8.06%	\$139,350	4.81%
2800 Support Services - Central	\$472,680	\$727,680	\$541,220	14.50%	\$68,540	1.39%
2900 Support Services - IU Fees	\$28,000	\$28,000	\$28,000	0.00%	\$0	0.07%
<b>TOTAL SUPPORT</b>	<b>\$10,308,025</b>	<b>\$10,500,825</b>	<b>\$11,205,615</b>	<b>8.71%</b>	<b>\$897,590</b>	<b>28.82%</b>
3200 Operation of Non-Instructional Services- Student Activities	\$471,275	\$471,275	\$535,410	13.61%	\$64,135	1.38%
3300 Non-Instructional Contract-Crossing Guards	\$9,000	\$9,000	\$9,000	0.00%	\$0	0.02%
<b>TOTAL OPERATION OF NON-INSTR. SERVICES</b>	<b>\$480,275</b>	<b>\$480,275</b>	<b>\$544,410</b>	<b>13.35%</b>	<b>\$64,135</b>	<b>1.40%</b>
5100 Debt Service	\$3,958,400	\$3,703,400	\$3,777,525	-4.57%	-\$180,875	9.72%
<b>TOTAL DEBT SERVICE</b>	<b>\$3,958,400</b>	<b>\$3,703,400</b>	<b>\$3,777,525</b>	<b>-4.57%</b>	<b>-\$180,875</b>	<b>9.72%</b>
<b>OTHER FINANCING USES</b>						
5200 Other Financing Uses-Fund Transfers	\$225,000	\$225,000	\$260,000	15.56%	\$35,000	0.67%
5900 Other Financing Uses-Budgetary Reserve	\$200,000	\$200,000	\$200,000	0.00%	\$0	0.51%
<b>TOTAL OTHER FINANCING</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$460,000</b>	<b>8.24%</b>	<b>\$35,000</b>	<b>1.18%</b>
<b>TOTAL EXPENDITURES AND OTHER FINANCING USES</b>	<b>\$36,561,825</b>	<b>\$35,945,590</b>	<b>\$38,879,735</b>	<b>6.34%</b>	<b>\$2,317,910</b>	<b>100.00%</b>
<b>TOTAL SURPLUS/(SHORTFALL)</b>	<b>\$0</b>	<b>\$1,065,300</b>	<b>\$0</b>			