

## 2007-2008 ADOPTED BUDGET

8.29.07

**2007-2008 PROJECTED REVENUE**

Local Tax Revenue	\$ 1,581,908.26
State Revenue	\$ 8,136,652.00
Other Misc. Revenue from local sources	\$ 1,274,954.55
Federal Grant Revenue	\$ 898,994.00
<b>TOTAL REVENUE ALL SOURCES</b>	<b>\$ 11,892,508.81</b>

**2007-2008 PROJECTED EXPENDITURES**

Function/Obj	Original Budget
11 INSTRUCTION	\$ 6,406,492.80
12 INST. RESOURCES & MEDIA SVCS	\$ 187,507.00
13 CURRICULUM DEV.& INST.STF DEV	\$ 290,973.00
21 INSTRUCTIONAL LEADERSHIP	\$ 920.00
23 SCHOOL LEADERSHIP	\$ 530,058.00
31 GUIDANCE & COUNSELING	\$ 179,450.00
32 SOCIAL WORK SERVICES	\$ 86,868.00
33 HEALTH SERVICES	\$ 67,097.00
34 PUPIL TRANSPORTATION	\$ 629,395.00
35 FOOD SERVICES	\$ 600,295.00
36 COCURR./EXTRACURR.ACTIVITIES	\$ 404,782.00
41 GENERAL ADMINISTRATION	\$ 531,775.00
51 PLANT MAINTENANCE & OPERATIONS	\$ 1,143,071.20
52 SECURITY & MONITORING SERVICES	\$ 48,493.00
53 DATA PROCESSING SERVICES	\$ 107,255.00
61 COMMUNITY SERVICES	\$ 1,139.00
71 DEBT SERVICES	\$ 592,145.00
81 FACILITIES ACQ. & CONSTRUCTION	
93 PAYMENTS TO FISCAL AGENTS\MBRS	\$ 250,000.00
<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b>\$ 12,057,716.00</b>