

**GENERAL FUND**  
**Detail Budget Projection**  
**For Fiscal Year Ending June 30, 2007**  
**March 19, 2007**

	Actual 2005-06	Adopted Budget 12/18/06	Proposed Budget 3/19/07	Increase (Decrease)
<b><u>REVENUES</u></b>				
Local	3,084,412	\$ 2,977,818	\$ 2,816,446	\$ (161,372)
Other Political Subdivision	-	-	-	-
State	1,435,431	1,674,478	1,674,472	(6)
Federal	1,028,668	1,852,202	1,875,637	23,435
Other Financing Sources	1,747,487	2,155,518	2,126,427	(29,091)
<b>TOTAL REVENUES</b>	<b>\$ 7,295,998</b>	<b>\$ 8,660,016</b>	<b>\$ 8,492,982</b>	<b>\$ (167,034)</b>
<b><u>EXPENDITURES</u></b>				
<b>INSTRUCTION</b>				
Basic Programs	\$ 1,034	\$ 293	\$ 293	\$ -
Added Needs	-	-	-	-
Adult and Continuing Education	19,677	18,917	18,917	-
<b>SUPPORT SERVICES</b>				
Pupil	376,220	517,400	527,596	10,196
Instructional Staff	2,247,573	3,232,628	3,190,647	(41,981)
General Administration	445,624	473,643	473,043	(600)
School Administration	104,694	107,704	145,004	37,300
Business	1,050,524	1,092,339	1,118,123	25,784
Operations & Maintenance	287,676	313,224	315,224	2,000
Transportation	54,534	53,073	53,073	-
Central	1,713,509	1,940,035	1,731,012	(209,023)
Other Support Services	-	-	-	-
<b>COMMUNITY SERVICES</b>	<b>49,073</b>	<b>190,615</b>	<b>188,621</b>	<b>(1,994)</b>
<b>OTHER FINANCING USES</b>	<b>728,010</b>	<b>589,052</b>	<b>596,677</b>	<b>7,625</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,078,148</b>	<b>\$ 8,528,923</b>	<b>\$ 8,358,230</b>	<b>\$ (170,693)</b>
<b>EXCESS REVENUE (EXPENDITURES)</b>	<b>217,850</b>	<b>131,093</b>	<b>134,752</b>	<b>3,659</b>
<b>FUND BALANCE, JULY 1</b>	<b>2,658,661</b>	<b>\$ 2,876,511</b>	<b>\$ 2,876,511</b>	<b>-</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$ 2,876,511</b>	<b>\$ 3,007,604</b>	<b>\$ 3,011,263</b>	<b>\$ 3,659</b>

**SPECIAL EDUCATION FUND**  
**Detail Budget Projection**  
**For Fiscal Year Ending June 30, 2007**  
**March 19, 2007**

	Actual 2005-06	Adopted Budget 12/18/06	Proposed Budget 3/19/07	Increase (Decrease)
<b><u>REVENUES</u></b>				
Local	\$ 11,714,927	\$ 11,924,802	\$ 11,925,830	\$ 1,028
Other Political Subdivision		-	-	-
State	7,303,302	7,156,555	7,156,555	-
Federal	7,471,873	8,882,522	8,882,522	-
Other Financing Sources	4,429,140	4,338,577	4,263,427	(75,150)
<b>TOTAL REVENUES</b>	<b>\$ 30,919,242</b>	<b>\$ 32,302,456</b>	<b>\$ 32,228,334</b>	<b>\$ (74,122)</b>
<b><u>EXPENDITURES</u></b>				
<b>INSTRUCTION</b>				
Basic Programs	\$ -	\$ -	\$ -	\$ -
Added Needs	4,477,115	4,976,018	5,032,645	56,627
Adult and Continuing Education		-	-	-
<b>SUPPORT SERVICES</b>				
Pupil	1,434,586	1,879,494	1,874,244	(5,250)
Instructional Staff	974,833	1,162,217	1,188,095	25,878
General Administration	190,986	207,500	212,750	5,250
School Administration	458,599	483,077	483,077	-
Business	1,288	50,020	50,020	-
Operations & Maintenance	753,419	995,506	995,506	-
Transportation	4,561,344	4,072,125	4,072,125	-
Central	196,111	267,112	115,258	(151,854)
Other Support Services	-	-	-	-
<b>COMMUNITY SERVICES</b>	32,818	32,200	32,200	-
<b>OTHER FINANCING USES</b>	17,752,893	18,236,874	18,232,101	(4,773)
<b>TOTAL EXPENDITURES</b>	<b>\$ 30,833,992</b>	<b>\$ 32,362,143</b>	<b>\$ 32,288,021</b>	<b>\$ (74,122)</b>
<b>EXCESS REVENUE (EXPENDITURES)</b>	85,250	(59,687)	(59,687)	-
<b>FUND BALANCE, JULY 1</b>	1,069,703	1,154,953	1,154,953	-
<b>FUND BALANCE, JUNE 30</b>	<b>\$ 1,154,953</b>	<b>\$ 1,095,266</b>	<b>\$ 1,095,266</b>	<b>\$ -</b>

**VOCATIONAL EDUCATION FUND**  
**Detail Budget Projection**  
**For Fiscal Year Ending June 30, 2007**  
**March 19, 2007**

	Actual 2005-06	Adopted Budget 12/18/06	Proposed Budget 3/19/07	Increase (Decrease)
<b><u>REVENUES</u></b>				
Local	\$ 4,527,623	\$ 4,408,408	\$ 4,493,108	\$ 84,700
Other Political Subdivision	-	-	-	-
State	1,605,250	1,640,828	1,625,534	(15,294)
Federal	934,952	1,045,133	1,045,133	-
Other Financing Sources	18,927	28,055	16,478	(11,577)
<b>TOTAL REVENUES</b>	<b>\$ 7,086,752</b>	<b>\$ 7,122,424</b>	<b>\$ 7,180,253</b>	<b>\$ 57,829</b>
<b><u>EXPENDITURES</u></b>				
<b>INSTRUCTION</b>				
Basic Programs	\$ -	\$ -	\$ -	\$ -
Added Needs	2,635,259	3,203,171	3,151,231	(51,940)
Adult and Continuing Education	5,525	30,608	30,508	(100)
<b>SUPPORT SERVICES</b>				
Pupil	352,011	319,997	320,097	100
Instructional Staff	377,949	378,426	378,716	290
General Administration	13,548	9,095	9,005	(90)
School Administration	420,114	452,363	453,863	1,500
Business	1,525	1,600	1,600	-
Operations & Maintenance	831,597	945,073	997,233	52,160
Transportation	16,092	53,149	53,349	200
Central	69,745	57,471	32,894	(24,577)
Other Support Services	-	-	-	-
<b>COMMUNITY SERVICES</b>				
	-	-	-	-
<b>OTHER FINANCING USES</b>				
	681,344	591,000	594,000	3,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,404,709</b>	<b>\$ 6,041,953</b>	<b>\$ 6,022,496</b>	<b>\$ (19,457)</b>
<b>EXCESS REVENUE (EXPENDITURES)</b>	<b>1,682,043</b>	<b>1,080,471</b>	<b>1,157,757</b>	<b>77,286</b>
<b>FUND BALANCE, JULY 1</b>	<b>\$ 7,185,254</b>	<b>\$ 8,867,297</b>	<b>\$ 8,867,297</b>	<b>\$ -</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$ 8,867,297</b>	<b>\$ 9,947,768</b>	<b>\$ 10,025,054</b>	<b>\$ 77,286</b>

**COOPERATIVE EDUCATION FUND**  
**Detail Budget Projection by Function**  
**For Fiscal Year Ending June 30, 2007**  
**March 19, 2007**

	Actual 2005-06	Adopted Budget 11/20/06	Proposed Budget 3/19/2007	Increase (Decrease)
<b><u>REVENUES</u></b>				
Local	\$ 2,811	\$ 1,887	\$ 1,732	\$ (155)
Other Political Subdivision	-	-	-	-
State	-	-	-	-
Federal	5,866,384	5,920,320	5,967,218	46,898
Other Financing Sources	2,687	2,684	15,212	12,528
<b>TOTAL REVENUES</b>	<b>\$ 5,871,882</b>	<b>\$ 5,924,891</b>	<b>\$ 5,984,162</b>	<b>\$ 59,271</b>
<b><u>EXPENDITURES</u></b>				
<b>INSTRUCTION EXPENSE</b>				
Basic Programs	\$ -	\$ -	\$ -	\$ -
Added Needs	-	-	-	-
Adult and Continuing Education	-	-	-	-
<b>SUPPORT SERVICES</b>				
Pupil	-	-	-	-
Instructional Staff	-	-	-	-
General Administration	3,175	2,300	2,475	175
School Administration	-	-	-	-
Business	79,647	85,688	85,313	(375)
Operation & Maintenance	-	-	-	-
Transportation	644,901	655,606	703,963	48,357
Central	89,664	102,555	4,016	(98,539)
Other Support Services	-	-	-	-
<b>COMMUNITY SERVICES</b>	<b>696,367</b>	<b>679,576</b>	<b>649,172</b>	<b>(30,404)</b>
<b>OTHER FINANCING USES</b>	<b>4,358,128</b>	<b>4,399,166</b>	<b>4,539,223</b>	<b>140,057</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,871,882</b>	<b>\$ 5,924,891</b>	<b>\$ 5,984,162</b>	<b>\$ 59,271</b>
<b>EXCESS REVENUE (EXPENDITURES)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND BALANCE, JULY 1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CAPITAL PROJECTS FUND**  
**Detail Budget Projection**  
**For Fiscal Year Ending June 30, 2007**  
**March 19, 2007**

	Actual 2005-06	Adopted Budget 12/18/06	Proposed Budget 3/19/07	Increase (Decrease)
<b><u>REVENUES</u></b>				
Local	\$ 62,200	\$ 50,000	\$ 50,000	\$ -
Other Political Subdivision	-	-	-	-
State	-	-	-	-
Federal	-	-	-	-
Other Financing Sources	416,369	235,092	238,752	3,660
<b>TOTAL REVENUES</b>	<b>\$ 478,569</b>	<b>\$ 285,092</b>	<b>\$ 288,752</b>	<b>\$ 3,660</b>
<b><u>EXPENDITURES</u></b>				
<b>INSTRUCTION</b>				
Basic Programs	\$ -	\$ -	\$ -	\$ -
Added Needs	-	-	-	-
Adult and Continuing Education	-	-	-	-
<b>SUPPORT SERVICES</b>				
Pupil	-	-	-	-
Instructional Staff	-	-	-	-
General Administration	-	-	-	-
School Administration	-	-	-	-
Business	-	-	-	-
Operations & Maintenance	-	-	-	-
Transportation	-	-	-	-
Central	-	-	-	-
Other Support Services	-	-	-	-
<b>COMMUNITY SERVICES</b>	-	-	-	-
<b>OTHER FINANCING USES</b>	<b>424,984</b>	<b>604,092</b>	<b>604,092</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 424,984</b>	<b>\$ 604,092</b>	<b>\$ 604,092</b>	<b>\$ -</b>
<b>EXCESS REVENUE (EXPENDITURES)</b>	<b>53,585</b>	<b>(319,000)</b>	<b>(315,340)</b>	<b>3,660</b>
<b>FUND BALANCE, JULY 1</b>	<b>\$ 963,905</b>	<b>\$ 1,017,490</b>	<b>\$ 1,017,490</b>	<b>\$ -</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$ 1,017,490</b>	<b>\$ 698,490</b>	<b>\$ 702,150</b>	<b>\$ 3,660</b>