

2008-2009 ADOPTED BUDGET

8.28.08

**2008-2009 PROJECTED REVENUE**

Local Tax Revenue	\$ 1,685,079.92
State Revenue	\$ 8,053,612.00
Other Misc. Revenue from local sources	\$ 1,421,710.39
Federal Grant Revenue	\$ 882,501.00
<b>TOTAL REVENUE ALL SOURCES</b>	<b>\$ 12,042,903.31</b>

**2008-2009 PROJECTED EXPENDITURES**

Function Obj	Original Budget
11 INSTRUCTION	\$ 6,588,911.00
12 INST. RESOURCES & MEDIA SVCS	\$ 130,479.00
13 CURRICULUM DEV.& INST.STF DEV	\$ 230,653.00
21 INSTRUCTIONAL LEADERSHIP	\$ 800.00
23 SCHOOL LEADERSHIP	\$ 612,137.00
31 GUIDANCE & COUNSELING	\$ 230,688.00
32 SOCIAL WORK SERVICES	\$ 3,076.00
33 HEALTH SERVICES	\$ 70,489.00
34 PUPIL TRANSPORTATION	\$ 671,339.00
35 FOOD SERVICES	\$ 634,475.00
36 COCURR./EXTRACURR.ACTIVITIES	\$ 412,901.00
41 GENERAL ADMINISTRATION	\$ 534,210.00
51 PLANT MAINTENANCE & OPERATIONS	\$ 1,127,817.00
52 SECURITY & MONITORING SERVICES	\$ 62,800.00
53 DATA PROCESSING SERVICES	\$ 104,517.00
61 COMMUNITY SERVICES	\$ 7,133.00
71 DEBT SERVICES	\$ 592,205.00
81 FACILITIES ACQ. & CONSTRUCTION	
93 PAYMENTS TO FISCAL AGENTS\MBRS	\$ 250,000.00
<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b>\$ 12,264,630.00</b>