

Revenues	2008-2009	2007-2008
Taxes-Current Year Levy	\$4,657,354.00	\$4,306,881.00
Taxes-Current Year Del	\$1,000.00	\$1,000.00
Tax/Curr Yr Levy-Past Due	\$1,000.00	\$1,000.00
Penalties,Interest,Other Tax	\$125,000.00	\$125,000.00
Other Local Revenue	\$1,000.00	\$1,000.00
Other Patron Tuition & Fees	\$16,000.00	\$16,000.00
Earnings From Temporary	\$300,000.00	\$300,000.00
Misc Income From Within State	\$5,000.00	\$5,000.00
Athletic Activity	\$45,000.00	\$45,000.00
Athletic Activity	\$5,000.00	\$5,000.00
Athletic Activity - T & M	\$42,000.00	\$0.00
Misc Rev Fm Local Sources	\$1,000.00	\$1,000.00
Per Capita Apportionment	\$372,317.00	\$507,845.00
Foundation-Salary & Oper	\$5,248,227.00	\$5,833,398.00
Discip Altrn Ed/Rd	\$1,600.00	\$1,600.00
TRS On -Behalf	\$477,358.29	\$452,699.43
Totals	\$11,298,856.29	\$11,602,423.43

Expenditures

M & O Funds (199)		
Salaries - 6100	\$9,216,058.61	\$8,869,865.47
Contracted Services and Repairs - 6200	\$790,716.18	\$810,452.44
Supplies - 6300	\$584,301.50	\$670,589.09
Travel and Subsistence and Other Operating Costs - 6400	\$701,980.00	\$777,107.00
Debt Service - 6500	\$5,800.00	\$5,800.00
Capital Outlay - 6600	\$0.00	\$15,910.00
	\$11,298,856.29	\$11,149,724.00

Federal and Special Revenue

Safe and Drug Free Schools 204	\$4,441.00	\$5,216.00
Headstart 195	\$90,913.00	\$88,560.80
Title I 211	\$266,871.00	\$207,298.00
Food Services 240	\$719,080.00	\$718,000.00
Class Size Reduction 255	\$68,091.00	\$59,295.00
Title II Part D Technology	\$2,452.00	\$1,885.00
Innovative 269	\$0.00	\$2,153.00
Federal Vocational 331	\$16,036.00	\$0.00
Advanced Placement 397	\$250.00	\$250.00
Optional Extended Year 401	\$4,815.00	\$4,815.00
Student Success 404	\$22,591.00	\$28,398.59
Technology 411	\$42,456.00	\$40,006.00
Pre-k Grant 415	\$98,000.00	\$98,000.00
High School Allotment 429	\$115,693.00	\$116,110.00
Activity Funds 461	\$100,400.00	\$100,400.00
Bond Payments	\$1,071,682.00	\$1,083,920.00
	\$2,623,771.00	\$2,554,307.39
Total Revenue	\$13,922,627.29	\$14,156,730.82
Total Expenditures	\$13,922,627.29	\$13,704,031.39
Difference	\$0.00	\$452,699.43