

				2008-09 to 2009-10	
Description	2007-08 Final	2008-09 Revision 2	2009-10 Approved	Increase (Decrease)	Notes ...
REVENUES:					
LOCAL SOURCES	65,471	32,458	30,000	(2,458)	Decrease Investment Earnings and Merchandise Sales
STATE SOURCES	1,599,965	1,576,575	1,480,953	(95,622)	School Aid Fund Shortfall
FEDERAL SOURCES	281,763	306,109	397,897	91,788	Federal Stabalization funds
OTHER SOURCES	188,233	158,412	150,491	(7,921)	Decrease ISD Special Ed Claim (Decline in tax collections)
TOTAL REVENUES	2,135,432	2,073,554	2,059,341	(14,213)	
EXPENDITURES:					
INSTRUCTION					
BASIC PROGRAMS	647,711	669,639	630,762	(38,877)	Restructure Art Teacher position
ADDED NEEDS	232,745	298,676	301,403	2,727	
TOTAL INSTRUCTION	880,456	968,315	932,165	(36,150)	
SUPPORTING SERVICES					
PUPIL SERVICES	191,117	201,546	161,663	(39,883)	Decentralize & reduce SSW FTE
INSTRUCTIONAL STAFF SUPPORT	59,009	93,548	71,591	(21,957)	Restructure MicroSociety Coorditation
GENERAL ADMINISTRATION	193,947	106,333	70,444	(35,889)	Elimination of Superintendent position
SCHOOL ADMINISTRATION	110,726	103,560	105,101	1,541	
BUSINESS SERVICES	123,989	122,442	125,853	3,411	
OPERATION OF PLANT	292,581	273,771	257,281	(16,490)	Reduced to reflect 08-09 boiler repairs
PUPIL TRANSPORATION	66,695	64,000	64,000	-	
CENTRAL STAFF/SERVICES	57,808	84,662	95,122	10,460	Adjust to include 100% of employee leasing costs - previously split
TOTAL SUPPORTING SERVICES	1,095,872	1,049,862	951,055	(98,807)	
COMMUNITY SERVICES	10,448	940	950	10	
OTHER PAYMENTS	33,262	8,750	45,000	36,250	CSO Project
OTHER FINANCING USES	109,515	93,378	93,378	-	
TOTAL COMM SERVICES & OTHER	153,225	103,068	139,328	36,260	
TOTAL EXPENDITURES	2,129,553	2,121,245	2,022,548		
EXCESS OF REVENUE OVER/ (UNDER) EXPENDITURES	5,879	(47,691)	36,793		
FUND BALANCE, BEGINNING OF YEAR	150,343	156,222	108,531		
FUND BALANCE, END OF YEAR	156,222	108,531	145,324		
% of Fund Balance to Expenditures	7.34%	5.12%	7.19%		