REVISED BUDGET 2007-2008
DECEMBER 11, 2007

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REVENUE SUMMARY

REVISED BUDGET 2007-2008
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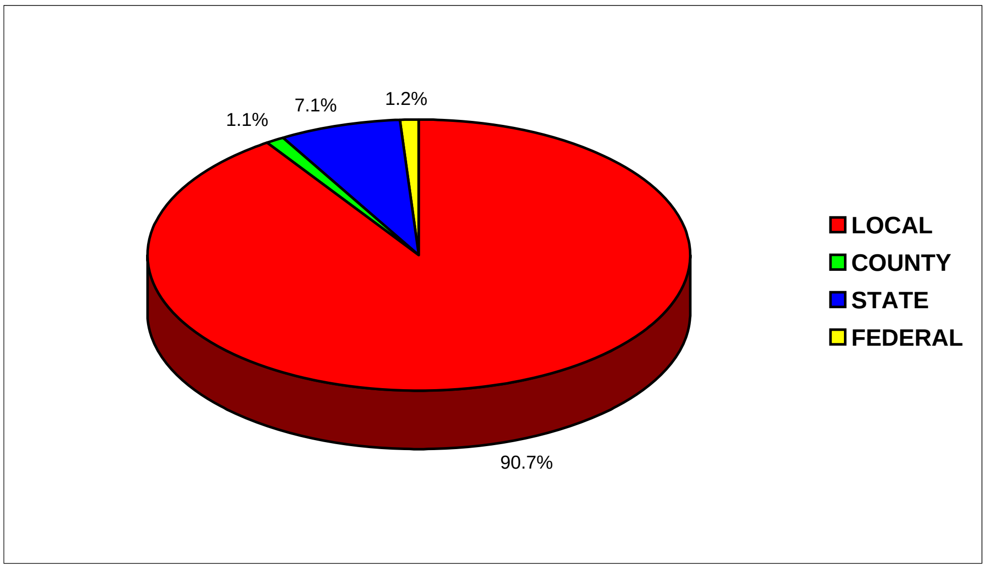
OPERATING FUND REVENUES

SOURCES		REVISED	
	LOCAL	45,628,781	90.66%
	COUNTY	539,768	1.07%
	STATE	3,575,838	7.10%
	FEDERAL	581,537	1.16%
	NON-CURRENT REVENUE	4,000	0.01%
	TOTAL	50,329,924	100.00%



DESCRIPTION	ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	REVISED 07-08	INCREASE / DECREASE 06-07 / 07-08
LOCAL	38,099,149	40,330,440	74,823,308	45,628,781	-39.02%
COUNTY	1,459,487	1,636,539	566,835	539,768	-4.78%
STATE	3,242,733	3,028,124	3,212,437	3,575,838	11.31%
FEDERAL	845,233	806,169	628,446	581,537	-7.46%
NON-CURRENT REVENUE	10,614	4,098	7,034	4,000	-43.13%
TOTAL OPERATING REVENUES	43,657,216	45,805,370	79,238,060	50,329,924	-36.48%

REVENUE ANALYSIS

REVISED BUDGET 2007-2008
DECEMBER 11, 2007

OPERATING FUND REVENUES & COMPARISONS

ASSESSED VALUATION $1,188,248,430

SOURCE	ACCOUNT	DESCRIPTION	ACTUAL REVENUE 04-05	ACTUAL REVENUE 05-06	ACTUAL REVENUE 06-07	REVISED BUDGET 07-08
LOCAL	5111/5116	CURRENT TAXES, REAL ESTATE & PERSONAL PROPERTY, MERCHANT & MANUFACTURING	27,368,398	30,564,281	30,712,599	34,186,296
	5112	DELINQUENT TAX	589,612	(241,357)	516,813	500,000
	5115	SURCHARGE TAX	1,470,798	1,473,750	1,650,127	1,600,000
	5114	INTANGIBLE TAX	59,587	29,110	69,574	40,000
	5113	SALES TAX	3,712,336	3,968,712	4,020,786	3,800,000
	5121	TUITION - OUT OF DISTRICT PATRONS	0	19,103	28,199	18,452
	5122	TUITION - SUMMER SCHOOL	1,590	1,015	2,223	2,500
	5141/5143	INTEREST - CHECKING ACCOUNT	71,311	157,237	167,271	120,000
	5142	INTEREST - INVESTMENTS	539,480	846,499	1,642,959	1,750,000
	5144	INTEREST - DELINQUENT TAXES	18,800	32,390	45,325	8,000
	5171-5174	ATHLETICS	14,619	26,806	20,744	12,800
	5191	FEES & RENTALS	100,447	138,487	154,175	128,500
	5192	LEASES	80,296	74,120	74,120	74,120
	5194	DRIVER EDUCATION	9,620	5,800	7,539	6,000
	5199	OTHER	655,155	616,374	925,844	764,000
		OTHER-VICC	3,407,100	2,618,113	2,785,010	2,618,113
		PROP R	0	0	32,000,000	0
		TOTAL LOCAL SOURCES	38,099,149	40,330,440	74,823,308	45,628,781
COUNTY	5211	FINES, FORFEITURES	59,077	49,141	70,596	89,768
	5221	UTILITY TAXES	481,336	433,869	496,239	450,000
	5222	OTHER COUNTY (SAFECO)	919,074	1,153,529	0	0
		TOTAL COUNTY SOURCES	1,459,487	1,636,539	566,835	539,768

REVISED BUDGET 2007-2008
DECEMBER 11, 2007

OPERATING FUND REVENUES & COMPARISONS

ASSESSED VALUATION $1,188,248,430

SOURCE	ACCOUNT	DESCRIPTION	ACTUAL REVENUE 04-05	ACTUAL REVENUE 05-06	ACTUAL REVENUE 06-07	REVISED BUDGET 07-08
STATE	5311/5319	MINIMUM GUARANTEE	1,396,046	1,370,599	2,517,973	2,860,000
	5312	TRANSPORTATION	570,826	598,930	632,268	650,000
	5313	EXCEPTIONAL PUPIL	62,178	75,911	0	0
	5351	HANDICAPPED PUPIL	1,103	1,145	0	0
	5316	GIFTED & TALENTED	437,550	385,245	0	0
	5331	FOREIGN INS. (FREE TEXTBOOK)	398,781	442,580	0	0
	5332	VOCATIONAL	14,710	21,955	4,018	1,000
	5334	FAIR SHARE FUND	122,144	126,872	0	0
	5359	STATE GRANTS	37,538	2,300	55,711	62,338
	5394	ECDA SENATE BILL 658 (PARENT AS FIRST TEACHER)	195,378	0	0	0
	5397	OTHER	6,479	2,587	2,467	2,500
		TOTAL STATE SOURCES	3,242,733	3,028,124	3,212,437	3,575,838
FEDERAL	5412	MEDICAID	29,415	78,816	58,692	60,000
	5451-5453	TITLE I	573,453	450,177	374,934	286,849
	5455	TITLE V	32,350	21,572	8,258	7,506
	5462	TITLE III	8,162	19,854	17,626	27,642
	5461	TITLE IV DRUG FREE PROGRAM	20,074	29,707	18,996	20,886
	5465-5466	TITLE II	176,656	173,621	137,686	178,654
	5497	OTHER FEDERAL	5,123	32,422	12,254	0
		TOTAL FEDERAL SOURCES	845,233	806,169	628,446	581,537
NON CURRENT REVENUE	5690	SALE OF EQUIPMENT	10,614	4,098	7,034	4,000
		TOTAL NON-CURRENT REVENUE	10,614	4,098	7,034	4,000
TOTAL OPERATING REVENUE			43,657,216	45,805,370	79,238,060	50,329,924

REVISED BUDGET 2007-2008
DECEMBER 11, 2007

OPERATING REVENUES BY FUND, SOURCE & ACCOUNT

ASSESSED VALUATION $1,188,248,430

SOURCE	ACCOUNT	DESCRIPTION	GENERAL (INCIDENTAL)	SPECIAL REVENUE (TEACHERS)	CAPITAL OUTLAY (BUILDING)	TOTAL
		UNADJUSTED LEVY	$1.3335	$1.6114	$0.0000	$2.9449
		ADJUSTED LEVY	1.2509	1.5288	0.0000	$2.7797
LOCAL	5111/5116	CURRENT TAXES, REAL ESTATE & PERSONAL PROPERTY, MERCHANT & MANUFACTURING	15,383,833	18,802,463	0	34,186,296
	5112	DELINQUENT TAX	225,000	275,000	0	500,000
	5115	SURCHARGE TAX	720,000	880,000	0	1,600,000
	5114	INTANGIBLE TAX	18,000	22,000	0	40,000
	5113	SALES TAX	1,900,000	1,900,000	0	3,800,000
	5121	TUITION - OUT OF DISTRICT PATRONS	0	18,452	0	18,452
	5122	TUITION - SUMMER SCHOOL	0	2,500	0	2,500
	5141/5143	INTEREST - CHECKING ACCOUNT	115,000	5,000	0	120,000
	5142	INTEREST - INVESTMENTS	675,000	75,000	1,000,000	1,750,000
	5144	INTEREST - DELINQUENT TAXES	3,600	4,400	0	8,000
	5171-5174	ATHLETICS	12,800	0	0	12,800
	5191	FEES & RENTALS	128,500	0	0	128,500
	5192	LEASES	74,120	0	0	74,120
	5194	DRIVER EDUCATION	6,000	0	0	6,000
	5199	OTHER	376,000	388,000	0	764,000
		OTHER-VICC	654,528	1,963,585	0	2,618,113
		PROP R				0
		TOTAL LOCAL SOURCES	20,292,381	24,336,400	1,000,000	45,628,781
COUNTY	5211	FINES, FORFEITURES	0	89,768	0	89,768
	5221	UTILITY TAXES	180,351	269,649	0	450,000
	5222	OTHER COUNTY (SAFECO)	0	0	0	0
		TOTAL COUNTY SOURCES	180,351	359,417	0	539,768

REVISED BUDGET 2007-2008
DECEMBER 11, 2007

OPERATING REVENUES BY FUND, SOURCE & ACCOUNT

ASSESSED VALUATION $1,188,248,430

SOURCE	ACCOUNT	DESCRIPTION	GENERAL (INCIDENTAL)	SPECIAL REVENUE (TEACHERS)	CAPITAL OUTLAY (BUILDING)	TOTAL
		UNADJUSTED LEVY	1.3335	1.6114	0.0000	2.9449
		ADJUSTED LEVY	1.2509	1.5288	0.0000	2.7797
STATE	5311/5319	MINIMUM GUARANTEE	715,000	2,145,000	0	2,860,000
	5312	TRANSPORTATION	650,000	0	0	650,000
	5313	EXCEPTIONAL PUPIL	0	0	0	0
	5351	HANDICAPPED PUPIL	0	0	0	0
	5316	GIFTED & TALENTED	0	0	0	0
	5331	FOREIGN INS. (FREE TEXTBOOK)	0	0	0	0
	5332	VOCATIONAL	420	580	0	1,000
	5334	FAIR SHARE FUND	0	0	0	0
	5359	STATE GRANTS	0	0	62,338	62,338
	5394	ECDA SENATE BILL 658 (PARENT AS FIRST TEACHER)	0	0	0	0
	5397	OTHER	2,500	0	0	2,500
		TOTAL STATE SOURCES	1,367,920	2,145,580	62,338	3,575,838
FEDERAL	5412	MEDICAID	60,000	0	0	60,000
	5451-5453	TITLE I	286,849	0	0	286,849
	5455	TITLE V	7,506	0	0	7,506
	5462	TITLE III	27,642	0	0	27,642
	5461	TITLE IV DRUG FREE PROGRAM	20,886	0	0	20,886
	5465-5466	TITLE II	178,654	0	0	178,654
	5497	OTHER FEDERAL	0	0	0	0
		TOTAL FEDERAL SOURCES	581,537	0	0	581,537
NON-REVENUE						
	5690	SALE OF EQUIPMENT	0	0	4,000	4,000
		TOTAL NON-REVENUE	0	0	4,000	4,000
TOTAL OPERATING REVENUE			22,422,189	26,841,397	1,066,338	50,329,924

EXPENDITURE SUMMARY

REVISED BUDGET 2007-2008
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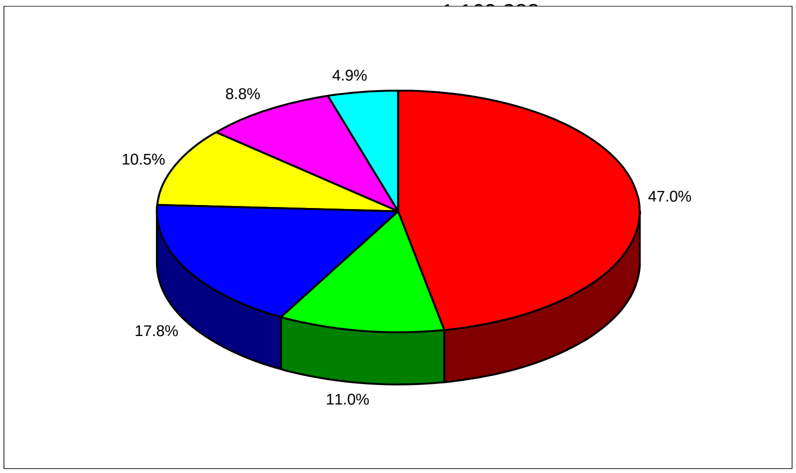
		REVISED	
A.	CERTIFICATED SALARIES	25,235,457	47.02%
B.	CLASSIFIED SALARIES	5,926,644	11.04%
C.	EMPLOYEE BENEFITS	9,534,053	17.76%
D.	PURCHASED SERVICES	5,659,864	10.55%
E.	SUPPLIES	4,709,264	8.77%
F.	CAPITAL OUTLAY	2,605,601	4.85%
	TOTAL	53,670,883	100.00%



DESCRIPTION	ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	REVISED 07-08	% INCR/DECR 06-07/07-08
CERTIFICATED SALARIES	22,653,241	23,040,422	24,077,890	25,235,457	4.81%
CLASSIFIED SALARIES	5,080,417	5,239,284	5,694,755	5,926,644	4.07%
BENEFITS	6,677,237	6,983,084	7,603,640	9,534,053	25.39%
PURCHASED SERVICES	3,998,380	4,402,460	5,107,832	5,659,864	10.81%
SUPPLIES	2,772,055	3,011,159	3,093,513	4,709,264	52.23%
CAPITAL OUTLAY	1,184,420	1,228,673	1,470,335	2,605,601	77.21%
PROP 4 & PROP R *	8,708,334	1,148,443	1,437,914	30,602,610	
TOTAL OPERATING EXPENDITURES	51,074,084	45,053,525	48,485,880	84,273,493	

* MAXIMUM AUTHORIZATION

EXPENDITURE ANALYSIS
REVISED BUDGET 2007-2008
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OPERATING FUND EXPENDITURES
ELEMENTARY SCHOOL INSTRUCTION

THE INSTRUCTIONAL PROGRAM AT THE ELEMENTARY LEVEL INTRODUCES AND REINFORCES KEY CONCEPTS IN READING, WRITING, SPELLING, MATHEMATICS, SCIENCE, AND SOCIAL STUDIES WITH A PRIMARY FOCUS ON LANGUAGE ARTS AND MATHEMATICS. IN ADDITION TO THE CORE CURRICULUM, ELEMENTARY STUDENTS EXPERIENCE ART, PHYSICAL EDUCATION, AND VOCAL MUSIC AT ALL GRADES, KINDERGARTEN - GRADE 5. DEVELOPMENTAL READING ASSISTANCE IS PROVIDED FOR STUDENTS WHO ARE READING BELOW GRADE LEVEL, AND DEVELOPMENTAL MATH INSTRUCTION IS PROVIDED FOR INTERMEDIAT STUDENTS WHO QUALIFY.

INSTRUMENTAL MUSIC IS OFFERED TO INTERESTED STUDENTS BEGINNING WITH STRINGS IN FOURTH GRADE. GIFTED STUDENTS WHO QUALIFY ARE INVITED TO PARTICIPATE IN THE L.E.A.P. (LINDBERGH EAGER ACHIEVERS PROGRAM). EACH ELEMENTARY SCHOOL ALSO PROVIDES SERVICES IN THE FOLLOWING AREAS: LIBRARY, GUIDANCE AND COUNSELING, AND HEALTH SERVICES.

ELEMENTARY SCHOOL BUDGETS REFLECT CAREFUL CONSIDERATION FOR THE NEEDS OF THE INSTRUCTIONAL PROGRAM. EACH CLASSROOM IS EQUIPPED ACCORDING TO THE LINDBERGH "STANDARDS LIST" IN ORDER TO GIVE ALL STUDENTS AN EQUAL EDUCATIONAL OPPORTUNITY.

PS, S, CO PER PUPIL $	102.41	101.39	104.43	107.56
	ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	REVISED 07-08
CERTIFICATED SALARIES	8,019,048	8,570,101	8,925,182	9,564,227
CLASSIFIED SALARIES	764,801	751,479	780,604	806,157
BENEFITS	1,987,448	2,263,732	2,504,209	3,230,183
PURCHASED SERVICES	16,536	19,964	15,295	20,029
SUPPLIES	247,456	237,944	244,129	257,499
CAPITAL OUTLAY	2,555	3,466	3,657	4,100
TOTAL ELEMENTARY SCHOOL INSTRUCTION	11,037,844	11,846,686	12,473,076	13,882,195
PRINCIPAL	5	5	5	5
ASSISTANT PRINCIPAL	1	1	1	1
SECRETARY	5	5	5	5
CLASSROOM TEACHERS	120	120	127	129
ART	6	6	6	6
MUSIC	6	6	6	6
PE	7	7	7	7
READING	7	12	13	13
COUNSELOR	7	6	7	7
LIBRARIAN	3	3	3	3
NURSE	5	5	5	5
INSTRUCTIONAL ASSISTANTS	30	30	30	30
STUDENT ENROLLMENT	2,356	2,283	2,295	2,338

REVISED BUDGET 2007-2008

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OPERATING FUND EXPENDITURES

MIDDLE SCHOOL INSTRUCTION

INSTRUCTION AT THE MIDDLE LEVEL TAKES PLACE WITHIN A FRAMEWORK DESIGNED TO SUPPORT STUDENTS THROUGH TIMES OF PHYSICAL, EMOTIONAL, SOCIAL, AND PSYCHOLOGICAL CHANGE. EMPHASIS IS PLACED UPON REALIZING THE DESCRIPTION OF THE LINDBERGH STUDENT AS DEVELOPED BY THE COMPREHENSIVE SCHOOL IMPROVEMENT PROGRAM (CSIP) PLANNING COMMITTEE.

THE MIDDLE SCHOOL INSTRUCTIONAL PROGRAM EMPHASIZES THE TEACHING OF BASIC SKILLS IN MATHEMATICS, ENGLISH, SCIENCE, AND SOCIAL STUDIES. STUDENTS ARE CHALLENGED-UP AT ALL LEVELS. ALL EIGHT GRADE STUDENTS ARE ENROLLED IN EITHER PRE-ALGEBRA OR ALGEBRA, WHILE SEVENTH GRADE STUDENTS HAVE THE OPPORTUNITY TO ENROLL IN PRE-ALGEBRA. CHALLENGE CLASSES ARE OFFERED TO SEVENTH AND EIGHTH GRADE STUDENTS IN ENGLISH, SCIENCE, SOCIAL STUDIES, AND FOREIGN LANGUAGE. ADDITIONALLY, ALL MIDDLE SCHOOL STUDENTS RECEIVE THREE YEARS OF FOREIGN LANGUAGE INSTRUCTION, AND AN EXTENDED DOUBLE PERIOD OF LANGUAGE ARTS.

ALL STUDENTS ARE FURTHER INVOLVED IN ART, COMMUNICATION ARTS, EXPLORING TECHNOLOGY, FAMILY AND CONSUMER SCIENCES, VOCAL MUSIC, INSTRUMENTAL MUSIC, KEYBOARDING, AND PHYSICAL EDUCATION. THE PHILOSOPHY OF THE MIDDLE SCHOOL IS TO INTRODUCE ALL STUDENTS TO A WIDE VARIETY OF COURSE OPPORTUNITIES BEYOND THE CORE. THIS EXPLORATION ALLOWS STUDENTS TO ACQUIRE KNOWLEDGE AND SKILLS THAT WILL SERVE THEM WELL IN THE FUTURE.

PS, S, CO PER PUPIL $	110.07	108.97	112.24	115.61
	ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	REVISED 07-08
CERTIFICATED SALARIES	4,311,667	4,389,252	4,394,566	4,656,961
CLASSIFIED SALARIES	285,342	293,207	234,053	222,522
BENEFITS	1,094,539	1,146,923	1,212,990	1,365,028
PURCHASED SERVICES	17,386	15,076	16,227	13,750
SUPPLIES	110,708	114,165	125,825	136,899
CAPITAL OUTLAY	2,250	2,656	3,048	8,250
TOTAL MIDDLE SCHOOL INSTRUCTION	5,821,892	5,961,279	5,986,709	6,403,410
PRINCIPAL	1	1	1	1
ASST PRINCIPALS	3	3	3	3
SECRETARY	4	4	3	3
CLASSROOM TEACHERS	70	69	70	72
COUNSELOR	3	3	3	3
LIBRARIAN	1.5	1.5	1.5	1.5
NURSE	1	1	1	1
INSTRUCTIONAL ASSISTANTS	4.5	4.5	4.5	4.5
INTERVENTION COUNSELOR	0.5	0.5	0.5	0.5
SCHOOL RESOURCE OFFICER	1	1	1	1
STUDENT ENROLLMENT	1288	1259	1281	1323

REVISED BUDGET 2007-2008
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OPERATING FUND EXPENDITURES

HIGH SCHOOL INSTRUCTION

THE PROPOSED 2007-2008 HIGH SCHOOL BUDGET REFLECTS THE WORK AND THOUGHTS OF EACH ADMINISTRATOR, DEPARTMENT CHAIR AND INSTRUCTOR. THE BUDGET PROCESS STARTED IN DECEMBER AND ENDED WITH A DEPARTMENT CHAIR MEETING IN FEBRUARY. THIS TEAM APPROACH ALLOWED ALL MEMBERS OF OUR LEARNING COMMUNITY THE OPPORTUNITY TO ADDRESS INDIVIDUAL AND DEPARTMENT CURRICULAR AND INSTRUCTIONAL GOALS. RESOURCES ALLOCATED THROUGH THIS COOPERATIVE PROCESS ARE USED IN MORE EFFICIENT AND PRODUCTIVE WAYS TO HELP INSTRUCTORS REACH THE EDUCATIONAL GOALS ESTABLISHED.

DEPARTMENTS UTILIZED THE SCHOOL GOALS TO ESTABLISH BUDGETS THAT CONSIDERED NEEDS IN THESE AREAS WITH SPECIAL EMPHASIS ON ACADEMIC ACHIEVEMENT FOR ALL STUDENTS. STAFFING, PROFESSIONAL DEVELOPMENT, SUPPLIES, TEXTBOOKS AND PURCHASED SERVICES WILL BE DIRECTED TOWARD ACADEMIC ACHIEVEMENT FOR STUDENTS THROUGH OFFERINGS AND SUPPORT SYSTEMS. ACTUAL COURSE SELECTIONS BY STUDENTS FOR 2007-2008 MAY CAUSE A REALLOCATION OF RESOURCES FROM DEPARTMENT TO DEPARTMENT. IN ADDITION, INCREASED COSTS FOR SUPPLIES, EQUIPMENT REPAIR, EQUIPMENT REPLACEMENT AND PURCHASED SERVICES WILL HAVE AN IMPACT ON THE RESOURCES WITHIN THE 2007-2008 BUDGET.

PS, S, CO PER PUPIL $	175.34	173.59	178.80	184.16
	ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	REVISED 07-08
CERTIFICATED SALARIES	6,238,773	6,264,873	6,421,047	6,653,531
CLASSIFIED SALARIES	599,130	633,836	726,851	730,834
BENEFITS	1,696,456	1,764,911	1,912,964	2,208,949
PURCHASED SERVICES	44,582	71,006	149,397	172,166
SUPPLIES	265,592	241,731	243,675	256,068
CAPITAL OUTLAY	16,106	25,116	44,016	31,141
TOTAL HIGH SCHOOL INSTRUCTION	8,860,639	9,001,473	9,497,950	10,052,689
PRINCIPAL	1	1	1	1
ASST PRINCIPALS	3	3	4	4
ADM INTERN	1	1	0	0
SECRETARY	9	9	10	10
CLASSROOM TEACHERS	110.1	109.3	112.5	112.7
COUNSELOR	6	6	6	6
LIBRARIAN	2	2	2	2
NURSE	1	1	1	1
INSTRUCTIONAL ASSISTANTS	9.5	9.5	9.5	9.5
INTERVENTION COUNSELOR	0.5	0.5	0.5	0.5
WALKING COUNSELORS	2	2	2	2
SOCIAL WORKER	1	1	1	1
SCHOOL RESOURCE OFFICER	1	1	1	1
STUDENT ENROLLMENT	1,803	1,872	1,930	1,946

REVISED BUDGET 2007-2008
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OPERATING FUND EXPENDITURES
ACTIVITY/ATHLETICS PROGRAM

THE PROPOSED 2007-2008 ATHLETIC PROGRAM BUDGET WILL PROVIDE FOR STUDENT ACTIVITY IN TWENTY-THREE INTER-SCHOLASTIC SPORT PROGRAMS. THE TOTAL PROGRAM WILL CONSIST OF FIFTY SEPARATE TEAMS REPRESENTING TWENTY-THREE VARSITY TEAMS AND TWENTY-SEVEN LOWER LEVEL TEAMS. THE PROGRAM PROVIDES FOR PARTICIPATION BY FRESHMEN, SOPHOMORE, JUNIOR AND SENIOR STUDENTS AT EITHER THE VARSITY OR LOWER LEVEL TEAMS . THIS PROGRAM AND BUDGET ALSO INCLUDES THE CHEERLEADING AND POM PON TEAMS (OR) SQUADS.

THE ACTIVITIES BUDGET WAS ESTABLISHED IN 1996-97. THE PROGRAM HAS EXPANDED EACH YEAR TO PROVIDE ADDITIONAL OPPORTUNITIES FOR STUDENTS TO PARTICIPATE. THE EMPHASIS FOR 2007-2008 WILL BE ON OFFERING ADDITIONAL CLASSES I THE AFTER SCHOOL PROGRAM AND BEGINNING TWO NEW PROGRAMS, K-8 LAA SPORTS AND ADULT COMMUNITY EDUCATION.

	ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	REVISED 07-08
ACTIVITY PROGRAM				
CERTIFICATED SALARIES	275,770	284,456	193,700	186,881
CLASSIFIED SALARIES	0	0	114,179	130,107
BENEFITS	35,700	36,244	45,262	64,136
PURCHASED SERVICES	0	0	107,915	101,500
SUPPLIES	54,259	64,446	37,453	31,300
CAPITAL OUTLAY	0	0	4,546	20,037
	365,729	385,146	503,055	533,961
DIRECTOR/ASSTS	1	1	1	2.5
SPONSORS (ED/EP)	51	51	54	56
ATHLETIC PROGRAM				
CERTIFICATED SALARIES	341,742	379,396	402,315	408,898
CLASSIFIED SALARIES	61,134	63,300	44,451	45,737
BENEFITS	66,003	73,648	69,783	73,470
PURCHASED SERVICES	130,009	132,029	137,242	134,571
SUPPLIES	44,282	31,181	43,381	90,550
CAPITAL OUTLAY	0	0	0	200
	643,170	679,554	697,172	753,426
DIRECTOR	.83	.83	.83	.83
COACHES	72	72	73	74
SECRETARY	1	1	1	1
ACTIVITY TECHNICIAN	1	1	1	1

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OPERATING FUND EXPENDITURES

EXECUTIVE ADMINISTRATION
SUPPORT SERVICES

THE EXECUTIVE ADMINISTRATION BUDGET PROVIDES FOR THE OPERATION OF THE BOARD OF EDUCATION AND THE SUPERINTENDENT'S OFFICE.

INCLUDED IS COMMUNITY RELATIONS WHICH IS RESPONSIBLE FOR THE COORDINATION, COMMUNICATION AND DEVELOPMENT OF PUBLIC INFORMATION FOR THE SCHOOL DISTRICT.

	ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	REVISED 07-08
CERTIFICATED SALARIES	157,500	172,500	187,500	197,938
CLASSIFIED SALARIES	106,936	111,286	186,158	228,085
BENEFITS	49,705	53,725	55,668	113,868
PURCHASED SERVICES	29,181	33,689	34,604	109,611
SUPPLIES	13,377	17,199	15,544	65,337
CAPITAL OUTLAY	0	0	0	0
TOTAL EXECUTIVE ADMINISTRATION	356,699	388,399	479,474	714,839
ADMINISTRATOR	1	1	1	1
SECRETARY	1	1	1	1
COMMUNITY RELATIONS-HOURLY	0.75	0.75	1.75	1.75
COMMUNITY RELATIONS SEC	0.4	0.4	0.6	1
FUND DEVELOPMENT SPEC	0	0	1	1

SUPPORT SERVICES

THE DIVISION OF CURRICULUM AND INSTRUCTION IS RESPONSIBLE FOR THE DEVELOPMENT AND PUBLICATION OF THE K-12 CURRICULUM AS WELL AS THE INSTRUCTION OF THAT CURRICULUM THROUGHOUT THE DISTRICT. THE CURRICULUM MUST BE CLEARLY WRITTEN, ARTICULATED, AND UNDERSTOOD BY FACULTY, STUDENTS, AND PARENTS ALIKE. FOLLOWING THE DEVELOPMENT OF SUBJECT AREA CURRICULUM, TEXTBOOKS AND OTHER SUPPORT MATERIAL INCLUDING SOFTWARE AND LIBRARY MATERIAL MUST BE ADOPTED AND PUT IN PLACE TO FACILITATE THE INSTRUCTIONAL PROCESS. SPECIAL ATTENTION MUST BE GIVEN TO INSTRUCTIONAL PRACTICES AND PROFESSIONAL DEVELOPMENT TO INSURE THAT TEACHERS ARE UTILIZING THE MOST EFFECTIVE INSTRUCTIONAL METHODS. PROGRAMMATIC CHANGES ARE SOMETIMES NECESSITATED IN ORDER TO MORE EFFECTIVELY CARRY OUT THE INSTRUCTIONAL PROGRAM. THIS BUDGET SUPPORTS THE PURCHASE OF TEXTBOOKS, SOFTWARE, LIBRARY SUPPORT MATERIALS, THE DEVELOPMENT OF PROGRAMMATIC CHANGES, AND THE COST OF CURRICULUM DEVELOPMENT. THE DIVISION WORKS CLOSELY WITH THE PERSONNEL DIVISION TO FACILITATE PROFESSIONAL DEVELOPMENT OF INSTRUCTIONAL PROCESSES UTILIZED IN THE INSTRUCTION OF THE CURRICULUM.

THIS BUDGET REPRESENTS AN EMPHASIS IN THE AREAS OF TEXTBOOK AND SUPPORT MATERIALS PURCHASE, PROFESSIONAL DEVELOPMENT, PROGRAM SUPPORT, AND CURRICULUM PUBLICATION. THE COST OF TEXTBOOKS, SUPPORT MATERIAL, AND SUPPORTING SOFTWARE CONTINUES TO INCREASE AS THE NEED FOR SUCH SUPPORT MATERIALS ALSO INCREASES.

CURRICULUM AND INSTRUCTION ALSO INCLUDES THE AREAS OF GUIDANCE AND COUNSELING SERVICES, THE STANDARDIZED TESTING PROGRAM, HEALTH SERVICES, THE VOLUNTARY INTERDISTRICT TRANSFER PROGRAM, DISCIPLINE, EDUCATIONAL PROGRAMS FOR THE HOMELESS AS OUTLINED IN THE STEWART B. MCKINNEY ACT, COORDINATION OF THE SAFE SCHOOLS ACT ENFORCEMENT, SUPERVISION OF ALTERNATIVE PROGRAMS, SOCIAL WORKERS, COORDINATION WITH DIVISION OF FAMILY SERVICES, AND FACILITATES CLAIMS FOR MEDICAID. THE ASSISTANT SUPERINTENDENT SUPERVISES THE DIRECTOR OF STUDENT SERVICES WHO COORDINATES SERVICES FOR STUDENTS WITH DISABILITIES, THE LEAD NURSE AND LEAD COUNSELOR FOR THE DISTRICT.

GUIDANCE AND COUNSELING SERVICES ARE DESIGNED TO ASSIST STUDENTS IN GAINING MAXIMUM BENEFIT FROM THEIR EDUCATIONAL PROGRAM THROUGH DEVELOPING AND SUPPORTING AN ACADEMIC PLAN WHICH IS CONSISTENT WITH THE STUDENT'S ABILITIES, APTITUDES, INTERESTS, NEEDS AND GOALS.

THE TESTING PROGRAM PROVIDES THE MEANS FOR DETERMINING WHETHER THE INSTRUCTIONAL PROGRAM IS MEETING ITS GOALS AND OBJECTIVES. TESTS FOR SPECIFIC KNOWLEDGE AND COMPREHENSION, NORM REFERENCED ACHIEVEMENT TESTS, TEACHER DEVELOPED TESTS, INTELLIGENCE, MENTAL ABILITY, AND APTITUDE TESTS ARE ADMINISTERED PERIODICALLY THROUGHOUT A STUDENT'S ACADEMIC CAREER. THE IMPLEMENTATION OF THE STATE MANDATED (MAP) MISSOURI ASSESSMENT PROGRAM IS THE EMPHASIS FOR THE COMING YEARS.

THE HEALTH PROGRAM PROVIDES FOR THE PHYSICAL WELL-BEING OF STUDENTS WITH THE PURPOSE OF HELPING EACH STUDENT ATTEND SCHOOL IN OPTIMUM HEALTH IN ORDER TO BENEFIT FROM THEIR SCHOOL EXPERIENCE.

		ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	REVISED 07-08
CERTIFICATED SALARIES		510,024	401,751	578,216	672,350
CLASSIFIED SALARIES		121,270	96,076	108,075	112,829
BENEFITS		137,911	116,226	141,865	181,810
PURCHASED SERVICES		72,733	102,899	91,530	104,709
INSTRUCTIONAL IMPROVEMENT	29000				
SUPPLIES		349,740	345,231	606,621	744,722
TEXTBOOKS - NEW ADOPTIONS	346683				
CAPITAL OUTLAY		3,260	0	8,123	1,500
TOTAL CURRICULUM AND INSTRUCTION		1,194,938	1,062,183	1,534,430	1,817,920
ADMINISTRATOR		2	1	1	1
DIR OF CURRICULUM		1	1	1	1
DIR OF INSTRUCTION		1	1	1	1
DIR OF STUDENT SERVICES		1	1	1	1
LITERACY COACH		1	1	1	1
K-8 MATH COACH		0	0	0	1
SECRETARY		3	3	3	3
SEC/CURR PUBLICATIONS		1	0	0	0
SAFETY/SECURITY		0	0	0	3

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OPERATING FUND EXPENDITURES

CURRICULUM AND INSTRUCTION		ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	REVISED 07-08
TITLE I					
	CERTIFICATED SALARIES	216,265	144,228	160,112	107,106
	CLASSIFIED SALARIES	0	0	0	0
	BENEFITS	57,873	41,610	43,674	29,604
	PURCHASED SERVICES	0	319	1,209	0
	SUPPLIES	1,795	0	0	0
	TOTAL TITLE I	275,933	186,157	204,995	136,710
TITLE V					
	CERTIFICATED SALARIES	47,450	20,849	9,065	7,611
	CLASSIFIED SALARIES	0	0	0	0
	BENEFITS	10,199	4,465	1,980	1,062
	PURCHASED SERVICES	0	0	0	0
	SUPPLIES	0	0	0	0
	TOTAL TITLE V	57,649	25,314	11,045	8,673
ECDA - SB658(PARENT AS FIRST TEACHER)					
	PURCHASED SERVICES	196,660	0	0	0
GRANTS					
	CERTIFICATED SALARIES	126,906	34,244	36,681	34,102
	CLASSIFIED SALARIES	0	0	0	0
	BENEFITS	35,565	5,559	6,315	11,839
	PURCHASED SERVICES	36,369	34,112	13,830	31,590
	SUPPLIES	15,136	17,624	1,525	14,253
	CAPITAL OUTLAY	22,208	25,979	60,262	62,338
	TOTAL GRANTS	236,184	117,518	118,613	154,122
DRUG FREE SCHOOLS					
	CERTIFICATED SALARIES	1,756	0	0	0
	CLASSIFIED SALARIES	0	0	0	0
	BENEFITS	218	0	0	0
	PURCHASED SERVICES	12,873	14,095	18,804	17,200
	SUPPLIES	1,198	3,709	981	3,686
	TOTAL DRUG FREE PROGRAM	16,045	17,804	19,785	20,886

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DECEMBER 11, 2007

OPERATING FUND EXPENDITURES

CURRICULUM AND INSTRUCTION		ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	REVISED 07-08
OASIS PROGRAM					
CERTIFICATED SALARIES		1,940	2,040	2,120	2,100
BENEFITS		242	267	285	293
SUPPLIES		-142	-296	-57	1,030
TOTAL OASIS PROGRAM		2,040	2,011	2,348	3,423
ACADEMIC CAMP					
CLASSIFIED SALARIES		4,180	4,558	4,110	4,458
BENEFITS		486	567	553	609
PURCHASED SERVICES		4,801	5,017	5,212	5,212
SUPPLIES		118	269	126	126
TOTAL ACADEMIC CAMP		9,585	10,411	10,001	10,405
FULL DAY KDG		338,011	256,171	275,600	275,957
TUITION TO OTHER SCHOOLS		165,499	192,712	205,273	235,600
PEGS	153,600				
DIV YOUTH SERVICES	18,000				
MANAGEMENT	64,000				

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OPERATING FUND EXPENDITURES

CURRICULUM AND INSTRUCTION	ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	REVISED 07-08
INSTRUMENTAL MUSIC				
CERTIFICATED SALARIES	302,074	305,360	360,632	362,499
BENEFITS	79,471	84,102	101,303	107,224
PURCHASED SERVICES	39,406	38,044	38,998	47,377
SUPPLIES	26,092	19,606	24,590	19,415
CAPITAL OUTLAY	26,803	30,891	31,375	28,936
TOTAL INSTRUMENTAL MUSIC	473,846	478,003	556,898	565,451
CLASSROOM TEACHERS	7	7	8	8
GIFTED AND TALENTED PROGRAM				
CERTIFICATED SALARIES	536,570	530,421	548,997	558,349
BENEFITS	124,826	132,845	136,110	153,551
SUPPLIES	17,671	25,862	25,115	26,780
TOTAL GIFTED AND TALENTED	679,067	689,128	710,222	738,680
CLASSROOM TEACHERS	10.0	10.0	10.0	10.0
SUMMER SCHOOL				
CERTIFICATED SALARIES	206,661	193,266	202,293	200,000
CLASSIFIED SALARIES	12,821	16,935	16,998	15,115
BENEFITS	27,192	27,646	29,882	29,963
PURCHASED SERVICES	741	36,686	41,421	41,287
SUPPLIES	2,753	2,212	2,302	2,959
TOTAL SUMMER SCHOOL	250,168	276,745	292,896	289,324
TEACHERS	116	116	116	116
DIRECTOR	0	0	0	0
ENGLISH AS SECOND LANGUAGE				
CERTIFICATED SALARIES	127,711	135,860	125,231	133,611
BENEFITS	33,024	37,292	37,429	39,884
TOTAL ESL	160,735	173,152	162,660	173,495
TEACHERS	3.0	3.0	3.0	3.0

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OPERATING FUND EXPENDITURES

SUPPORT SERVICES

CURRICULUM AND INSTRUCTION	ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	REVISED 07-08
ALTERNATIVE TO SUSPENSION				
CERTIFICATED SALARIES	42,671	44,484	46,375	48,461
CLASSIFIED SALARIES	17,259	22,984	22,835	22,246
BENEFITS	18,352	21,562	21,258	23,551
PURCHASED SERVICES	10,130	9,873	8,489	9,700
SUPPLIES	0	0	0	0
TOTAL ALTERNATIVE TO SUSPENSION	88,412	98,903	98,957	103,958
TEACHER	1	1	1	1
ATS ASSISTANT	1	1	1	1
MEDIA SERVICE CENTER				
CERTIFICATED SALARIES	34,578	36,267	37,808	22,841
CLASSIFIED SALARIES	44,478	44,489	46,852	46,106
BENEFITS	18,507	19,883	21,072	26,366
PURCHASED SERVICES	6,709	4,279	6,298	6,040
SUPPLIES	86,525	68,211	84,621	99,628
TOTAL MEDIA SERVICES	190,797	173,129	196,651	200,981
DISTRICT LIBRARIAN	0.5	0.5	0.5	0.5
SECRETARY	1	1	1	1
INSTRUCTIONAL ASSISTANT	1	1	1	1

OPERATING FUND EXPENDITURES

PERSONNEL SERVICES

SUPPORT SERVICES

THE PERSONNEL SERVICES DEPARTMENT IS RESPONSIBLE FOR THE FOLLOWING: ALL MATTERS RELATED TO HUMAN RESOURCES INCLUDING, BUT NOT LIMITED TO, SALARY AND BENEFITS, GRIEVANCES, SUBSTITUTE TEACHERS, STUDENT TEACHERS, CERTIFICATED AND NON-CERTIFICATED STAFF, STAFF PERFORMANCE, GROWTH AND DEVELOPMENT TRAINING, DESE STANDARDS AND CORE DATA, STAFF RECOGNITION, AND WELLNESS PROGRAMS.

THE BUDGET FOR SALARIES AND BENEFITS FOR ALL CLASSIFIED AND CERTIFIED PERSONNEL IS DISTRIBUTED THROUGHOUT THE BUDGET BOOK AS A FUNCTION OF BUILDING OR DIVISION RESPONSIBILITY. THE BUDGET AS REPORTED HERE INCLUDES SUBSTITUTES AND DIVISION EXPENSES.

		ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	REVISED 07-08
CERTIFICATED SALARIES-PERSONNEL		109,599	115,568	122,444	128,505
CERTIFICATED SALARIES-DISTRICT		268,016	288,124	319,842	300,570
SUBSTITUTE TEA.	300,570				
CLASSIFIED SALARIES-PERSONNEL		72,594	114,082	141,964	141,947
CLASSIFIED SALARIES-DISTRICT					35,600
SUBSTITUTES	15,600				
PART TIME	20,000				
BENEFITS-PERSONNEL		42,845	58,148	63,155	69,699
BENEFITS-DISTRICT		96,747	81,242	82,799	124,120
EMPLOYEE ASSISTANCE	5,500				
TUITION REIMB	96,000				
PURCHASED SERVICES		100,673	120,454	134,695	132,734
SUPPLIES		19,828	22,760	20,207	19,941
TOTAL PERSONNEL SERVICES		710,302	800,378	885,106	953,116
ADMINISTRATOR		1	1	1	1
SECRETARY		2	3	3	3

	ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	REVISED 07-08
EARLY RETIREMENT PLAN				
CERTIFICATED SALARIES	380,211	369,944	574,842	555,312
BENEFITS	88,165	90,713	163,242	176,260
TOTAL EARLY RETIREMENT PLAN	468,376	460,657	738,084	731,572
ERIP RETIREES	17	16	14	28

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OPERATING FUND EXPENDITURES
PLANNING & DEVELOPMENT

SUPPORT SERVICES

THE MISSION OF THE PLANNING & DEVELOPMENT DEPARTMENT IS TO PROVIDE EXCEPTIONAL SERVICES AND SUPPORT FOR ALL DISTRICT EDUCATIONAL PROGRAMS. THE MISSION IS ACHIEVED THROUGH THE FOLLOWING AREAS: (1) TECHNOLOGY SUPPORT, MAINTENANCE AND LICENSING OF COMPUTER EQUIPMENT, SOFTWARE, NETWORK INFRASTRUCTURE AND LONG TERM PLANNING; (2) FACILITIES SUPPORT TO PROVIDE AN ENVIRONMENT THAT IS CLEAN, SAFE, COMFORTABLE, AND WELL MAINTAINED; (3) SUPPLY AND DISTRIBUTION: (4) CAPITAL IMPROVEMENT IMPLEMENTATION AND LONG TERM PLANNING.

		ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	REVISED 07-08
CLASSIFIED SALARIES		2,156,196	2,195,354	2,287,094	2,379,204
BENEFITS		606,524	638,198	669,823	755,056
PURCHASED SERVICES		633,513	875,683	1,059,005	1,235,840
WATER & SEWER	164,090				
VEHICLE SUPPLIES/MAINT	28,950				
TRASH	61,800				
TELEPHONE	150,270				
SUPPLIES		1,225,212	1,561,133	1,426,354	2,113,999
GAS & ELECTRIC	1,750,420				
CAPITAL OUTLAY		319,841	412,587	295,465	1,322,429
VEHICLES	80,454				
REPLACEMENT OF EQUIPMENT	33,555				
TOTAL OPERATION OF PLANT		4,941,286	5,682,955	5,737,741	7,806,528
ADMINISTRATOR		1	1	1	1
BUILDINGS & GROUNDS SUPERVISOR		1	1	1	1
BUILDING OPERATIONS SUPERVISOR			1	1	1
SECRETARY		1	1	1	1
CUSTODIANS		40.75	41.75	41.5	41.75
MAINTENANCE/LANDSCAPE		16	16	16	16
SUPPLY & DISTRIBUTION		4	3	3	3
STUDENT WORKERS		35	35	35	35

TECHNOLOGY

	ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	REVISED 07-08
CLASSIFIED SALARIES	433,835	455,884	521,429	594,533
BENEFITS	113,085	120,731	126,938	168,260
PURCHASED SERVICES	196,828	204,047	281,092	137,500
SUPPLIES	140,272	88,608	89,590	260,000
CAPITAL OUTLAY	500,970	580,469	851,214	949,804
TOTAL TECHNOLOGY	1,384,990	1,449,739	1,870,263	2,110,097
TECHNOLOGISTS	10.5	10.5	10.5	12.5

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OPERATING FUND EXPENDITURES
BUSINESS AND CENTRAL OFFICE SERVICES

SUPPORT SERVICES

THE FINANCE OFFICE PROVIDES SUPPORT SERVICES TO THE INSTRUCTIONAL MISSION OF THE DISTRICT AND IS DIVIDED INTO THE FOLLOWING MAJOR AREAS: BUDGETING, PURCHASING, PAYROLL, ACCOUNTING, SECURITY, FOOD SERVICES, PUPIL TRANSPORTATION AND COPY CENTER.

		ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	REVISED 07-08
CERTIFICATED SALARIES		122,945	148,015	153,322	157,647
CLASSIFIED SALARIES		439,621	440,372	459,102	411,164
BENEFITS-BUSINESS		142,717	151,743	155,081	154,268
BENEFITS-DISTRICT		17,329	20,211	0	425,000
PURCHASED SERVICES		1,053,427	1,123,083	1,363,624	1,544,677
INSURANCE	570,000				
ELECTION	17,000				
AUDIT	20,000				
COOPERATING SCHOOL DISTRICT	100,000				
POSTAGE	145,000				
PRINTING AND PUBLISHING	5,000				
REPAIRS AND MAINTENANCE	46,800				
LEGAL FEES	58,450				
SUPPLIES		150,183	149,564	101,531	140,072
CRITICAL NEEDS/ENROLLMENT RESERVES	100,000				
CAPITAL OUTLAY		290,427	147,509	168,629	176,866
STANDARDS LIST	70,000				
TOTAL BUSINESS/CENTRAL SERVICES		2,216,649	2,180,497	2,401,289	3,009,694
ADMINISTRATOR		1	1	1	1
SECRETARY		1	1	1	1
RECEPTIONIST		1	1	1	1
PURCHASING/RECEIVABLES		1	1	1	1
ACCOUNTING		1	1	1	1
PAYABLES		1	1	1	1
PAYROLL		1	1	1	1
SECURITY		2	2	2	2
COPY CENTER		2.5	2.5	2.5	2.5
*PROP R 2000		57,078	0	0	0
*PROP 4		8,651,256	1,148,443	0	0
*PROP R		0	0	1,437,914	30,602,610
PUPIL TRANSPORTATION					
PURCHASED SERVICE - CONTRACTED		1,230,324	1,369,393	1,377,672	1,558,771

* MAXIMUM AUTHORIZATION

OPERATING FUND BALANCES

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TOTAL RESERVE	GENERAL (INCIDENTAL)	SPECIAL REVENUE (TEACHERS)	CAPITAL PROJECTS (BUILDING)	TOTAL
		2004-05		
BALANCE 7-1-04	14,597,867	484,432	8,255,878	23,338,177
REVENUE	22,476,024	24,236,115	211,032	46,923,171
REVENUE AND BALANCE	37,073,891	24,720,547	8,466,910	70,261,348
EXPENDITURES	18,869,129	25,361,876	1,198,917	45,429,922
TRANSFER OF FUNDS	(641,329)	641,329		
BALANCE 6-30-05	17,563,433	0	7,267,993	24,831,426
		2005-06		
BALANCE 7-1-05	17,563,433	0	7,267,993	24,831,426
REVENUE	24,147,000	25,127,533	260,571	49,535,104
REVENUE AND BALANCE	41,710,433	25,127,533	7,528,564	74,366,530
EXPENDITURES	20,420,294	25,810,332	1,542,013	47,772,639
TRANSFER OF FUNDS	(682,799)	682,799		
BALANCE 6-30-06	20,607,340	0	5,986,551	26,593,891
		2006-07		
BALANCE 7-1-06	20,607,340	0	5,986,551	26,593,891
REVENUE *	28,378,365	24,566,040	681,201	53,625,606
REVENUE AND BALANCE	48,985,705	24,566,040	6,667,752	80,219,497
EXPENDITURES	21,108,046	30,780,387	3,452,972	55,341,405
TRANSFER OF FUNDS	(6,214,347)	6,214,347		
BALANCE 6/30/07 *	21,663,312	0	3,214,780	24,878,092
		2007-08		
BALANCE 7/1/07	21,663,312	0	3,214,780	24,878,092
REVENUE	28,893,616	26,841,397	1,091,338	56,826,351
REVENUE AND BALANCE	50,556,928	26,841,397	4,306,118	81,704,443
EXPENDITURES *	27,049,879	30,235,457	3,116,638	60,401,974
TRANSFER OF FUNDS	(3,394,060)	3,394,060		
PROJECTED BALANCE 6/30/08	20,112,989	0	1,189,480	21,302,469

* Excludes Prop R

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DEBT SERVICE FUND REVENUES & COMPARISONS

ASSESSED VALUATION 1,188,248,430

SOURCE	ACCOUNT	DESCRIPTION	ACTUAL REVENUE 04-05	ACTUAL REVENUE 05-06	ACTUAL REVENUE 06-07	REVISED BUDGET 07-08
		UNADJUSTED TAX RATE	0.38	0.38	0.38	0.38
		ADJUSTED TAX RATE	0.38	0.38	0.38	0.38
LOCAL	5111/5116	CURRENT TAXES, REAL ESTATE & PERSONAL PROPERTY, MERCHANT & MANUFACTURING	########	4,105,490	########	4,500,000
	5112	DELINQUENT TAX	80,909	(32,420)	70,651	70,000
	5115	SURCHARGE TAX	201,829	197,959	225,582	200,000
	5114	INTANGIBLE TAX	8,177	3,910	9,511	10,000
	5141/5143	INTEREST - SAVINGS	74,044	84,579	90,271	20,000
	5142	INTEREST - INVESTMENTS	59,379	80,358	239,924	200,000
	5144	INTEREST - DELINQUENT TAXES	2,590	4,365	6,219	5,000
		TOTAL LOCAL SOURCES	########	4,444,241	########	5,005,000
COUNTY	5221	UTILITY TAXES	88,165	74,495	87,492	87,500
	5222	OTHER COUNTY (SAFECO)	126,119	154,946	0	0
		TOTAL COUNTY SOURCES	214,284	229,441	87,492	87,500
OTHER	5692	REFUNDING BONDS	0	0	0	0
	TOTAL DEBT SERVICE REVENUE		########	4,673,682	########	5,092,500

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DEBT SERVICE FUND

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	REVISED 07-08
PRINCIPAL AND INTEREST	3,051,914	5,408,883	3,924,420	4,913,820
TOTAL EXPENDITURES	3,051,914	5,408,883	3,924,420	4,913,820

DEBT SERVICE FUND BALANCES

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	2004-05	
BEGINNING BALANCE 7-1-04		$3,682,001
REVENUE		$4,396,822
REVENUE AND BALANCE		$8,078,823
EXPENDITURES		$3,051,914
ENDING BALANCE 6-30-05		$5,026,909
	2005-06	
BEGINNING BALANCE 7-1-05		$5,026,909
REVENUE		$4,673,682
REVENUE AND BALANCE		$9,700,591
EXPENDITURES		$5,408,883
ENDING BALANCE 6-30-06		$4,291,708
	2006-07	
BEGINNING BALANCE 7-1-06		$4,291,708
REVENUE		$4,928,245
REVENUE AND BALANCE		$9,219,953
EXPENDITURES		$3,924,420
ENDING BALANCE 6-30-07		$5,295,533
	2007-08	
BEGINNING BALANCE 7-1-07		$5,295,533
REVENUE		$5,092,500
REVENUE AND BALANCE		$10,388,033
EXPENDITURES		$4,913,820
ENDING BALANCE 6-30-08		$5,474,213

REVISED BUDGET 2007-2008
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RELATED PROGRAMS

REVENUES AND EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	REVISED 07-08
HIGH SCHOOL ACTIVITIES				
REVENUE	572,247	611,632	574,423	550,000
EXPENDITURES	579,961	604,251	578,223	550,000
BALANCE @ JUNE 30	266,129	273,510	269,710	
SPERRENG ACTIVITIES				
REVENUE	225,630	222,657	269,080	200,000
EXPENDITURES	222,940	216,396	238,279	200,000
BALANCE @ JUNE 30	83,718	89,979	120,780	
ELEMENTARY ACTIVITIES				
REVENUE	40,684	57,913	53,153	50,000
EXPENDITURES	34,051	52,750	52,532	50,000
BALANCE @ JUNE 30	12,988	18,151	18,772	
FOOD SERVICE				
REVENUE	1,794,779	1,842,446	1,973,217	1,886,000
EXPENDITURES	1,626,893	2,083,707	2,114,679	1,844,000
COST/RETURN TO DISTRICT*	167,886	(241,261)	(141,462)	42,000

*DOES NOT INCLUDE INDIRECT COST FOR DISTRIBUTION, MAINTENANCE AND UTILITIES

	ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	REVISED 07-08
FISCAL AGENT - VICC				
REVENUE	7,500	7,500	7,500	7,500
EXPENDITURES	7,500	7,500	7,500	7,500
GIFTED & TALENTED (PEGS)				
REVENUE	619,860	738,183	770,883	783,233
EXPENDITURES	583,677	703,790	704,928	693,566
BALANCE @ JUNE 30	563,446	597,839	663,794	
EEEC GRANT				
REVENUE	5,255	4,005	0	0
EXPENDITURES	5,255	4,005	0	0
ECE				
REVENUE	0	212,174	2,706,944	2,994,694
EXPENDITURES	0	0	2,656,743	2,874,988
BALANCE @ JUNE 30	0	212,174	262,375	

TOTAL ALL REVENUES	3,265,955	3,696,510	6,355,200	6,471,427
TOTAL ALL EXPENDITURES	3,060,277	3,672,399	6,352,884	6,220,054

REVISED BUDGET 2007-2008
DECEMBER 11, 2007

RESTRICTED BUILDING FUND

BALANCE 6-30-97	544,579
INTEREST EARNED	10,086
EXPENDITURES	208,046
BALANCE 6-30-98	346,619
INTEREST EARNED	3,201
EXPENDITURES	2,457
BALANCE 6-30-99	347,363
INTEREST EARNED	5,039
EXPENDITURES	282,318
BALANCE 6-30-00	70,084
INTEREST EARNED	2,118
EXPENDITURES	10,712
BALANCE 6-30-01	61,490
INTEREST EARNED	977
EXPENDITURES	0
BALANCE 6-30-02	62,467
BALANCE 7-01-02 BOE REINSTATE BALANCE TO $500,000	500,000
INTEREST EARNED	2,613
EXPENDITURES	162,755
BALANCE 6-30-03	339,858
INTEREST EARNED	1,651
EXPENDITURES	45,580
BALANCE 6-30-04	295,929
INTEREST EARNED	7,121
EXPENDITURES	8,438
BALANCE 6-30-05	294,612
COUNTY STOCK	1,153,529
INTEREST EARNED	33,224
EXPENDITURES	394,964
BALANCE 6-30-06	1,086,401
INTEREST EARNED	32,346
PROPERTY PURCHASED AUG 2006	422,989
EXPENDITURES	79,654
BALANCE 6-30-07	616,104
BALANCE 10-06-07 BOE REINSTATE BALANCE TO $1,250,000	1,250,000
INTEREST EARNED	25,000
EXPENDITURES	35,000
PROPERTY PURCHASES (12121 ADAMS, 10656 Twilight)	476,037
PROJECTED BALANCE 6-30-08	763,963

REVISED BUDGET 2007-2008
DECEMBER 11, 2007

VERIFICATION OF REVENUES & EXPENDITURES

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	REVISED 07-08	Total Excluding Debt Service	
REVENUES PER BUDGET RPT	51,327,114	54,208,786	90,553,851	61,918,851	56,826,351	
REVENUES PER ASBR/GL	51,371,328	54,208,786	90,553,851			
DIFFERENCE	(44,214)	0	0	61,918,851		
EXPENDITURES PER BUDGET RPT	57,194,713	54,529,771	59,265,827	95,442,367	90,528,547	59,925,937
EXPENDITURES PER ASBR/GL	57,190,170	54,329,965	59,265,826			
DIFFERENCE	(4,543)	(199,806)	(1)	(95,442,367)		