

	Fiscal Year 2008 <u>Budget</u>	Fiscal Year 2007 <u>Projection</u>	Fiscal Year 2006 <u>Actual</u>	Fiscal Year 2005 <u>Actual</u>	Fiscal Year 2004 <u>Actual</u>	Fiscal Year 2003 <u>Actual</u>	Fiscal Year 2002 <u>Actual</u>
Student Count ADM	561	601	686	716	931	1,257	1,754
<b>General Fund Revenue</b>	\$5,608,695	\$5,191,682	\$5,285,478	\$4,727,511	\$5,000,333	\$5,722,976	\$7,064,001
<b>Expenditures</b>							
Instruction Function 100 to 400 (Excluding function 200 below)	4,178,525	3,693,000	3,411,742	3,422,060	2,536,163	3,800,834	4,994,711
Special Education Function 200 Percentage of function 100 to 400	252,000 71%	252,000 70%	309,050 70%	300,895 71%	102,719 64%	106,165 71%	276,161 73%
Support Function 450 to 550	670,000	669,000	551,295	514,283	685,981	804,034	1,116,506
Maintenance and Operation Function 600	1,000,000	880,000	999,376	914,802	759,631	765,027	747,984
Student Activities Function 700	120,000	128,000	72,916	92,674	50,244	55,263	101,776
Transfer to other funds	<u>70,000</u>	<u>70,000</u>	<u>70,566</u>	<u>33,180</u>	<u>85,979</u>	<u>62,313</u>	<u>82,717</u>
<b>Total Expenditures</b>	<u>6,290,525</u>	<u>5,692,000</u>	<u>5,414,945</u>	<u>5,277,894</u>	<u>4,220,717</u>	<u>5,593,636</u>	<u>7,319,855</u>
Net change in fund balance	(681,830)	(500,318)	(129,467)	(550,383)	779,616	129,340	(255,854)
Beginning fund balance	<u>(607,970)</u>	<u>(107,652)</u>	<u>21,815</u>	<u>572,198</u>	<u>(207,418)</u>	<u>(336,758)</u>	<u>(80,904)</u>
Ending fund balance	<u>\$(1,289,800)</u>	<u>\$(607,970)</u>	<u>\$(107,652)</u>	<u>\$21,815</u>	<u>\$572,198</u>	<u>\$(207,418)</u>	<u>\$(336,758)</u>
<b>Fund Balance</b>							
Reserved - encumbrances	-	-	-	132,843	160,000	-	-
General Fund Balance	<u>(1,289,800)</u>	<u>(607,970)</u>	<u>(107,652)</u>	<u>(111,028)</u>	<u>412,198</u>	<u>(207,418)</u>	<u>(336,758)</u>
	<u>\$(1,289,800)</u>	<u>\$(607,970)</u>	<u>\$(107,652)</u>	<u>\$21,815</u>	<u>\$572,198</u>	<u>\$(207,418)</u>	<u>\$(336,758)</u>
Maximum carryover allowed	<u>\$622,053</u>	<u>\$562,200</u>	<u>\$534,438</u>	<u>\$524,471</u>	<u>\$413,474</u>	<u>\$553,132</u>	<u>\$723,714</u>
Revenue per student	\$9,998 16%	\$8,638 12%	\$7,705 17%	\$6,607 23%	\$5,370 18%	\$4,554 13%	\$4,028 9%
Cost per student	\$11,213 18%	\$9,471 20%	\$7,894 7%	\$7,377 63%	\$4,533 2%	\$4,451 7%	\$4,174 6%