## Current Expenditures

**Instruction:**
- 49. Regular Instruction: $1,843,727, $1,736,568
- 50. Special Education: $306,562, $257,625
- 51. Workforce Education: $190,188, $192,712
- 52. Adult Education: $0, $0
- 53. Compensatory Education: $205,528, $188,235
- 54. Other: $82,618, $81,154

**Total Instruction:** $2,628,623, $2,456,295

**District Level Support:**
- 56. General Administration: $168,962, $110,927
- 57. Central Services: $0, $110,739
- 58. Maint/Operation of Plant Services: $288,263, $266,292
- 59. Student Transportation: $196,361, $188,395
- 60. Other Support Services: $49,114, $0

**Total District Level Support:** $702,700, $676,353

**School Level Support:**
- 63. Instructional Staff Support Services: $158,805, $132,580
- 64. School Administrative Services: $209,000, $213,061

**Total School Level Support Services:** $487,673, $401,324

**Non-Instructional Services:**
- 66. Food Service Operations: $204,156, $199,044
- 67. Other Enterprise Operations: $0, $0
- 68. Community Operations: $3,186, $0
- 69. Other Non-Instructional Services: $0, $0

**Total Non-Instructional Services:** $207,341, $199,044

**Facilities Acquisition and Construction:** $228,110

**Total Expenditures:** $4,268,249, $3,977,579

**Less: Capital Expenditures:** $25,130

**Total Current Expenditures:** $4,015,528, $3,762,441

**Total Exclusions from Current Expense:** $228,110

**Net Current Expenditures:** $3,787,418

**Per Pupil Expenditures:** $7,163

**Personnel—Non-Federal Certified FTE:** $45,900

**Avg Salary—Non-Federal Certified FTE:** $37,360

**Personnel—Non-Federal Certified FTE:** $48,900

**Avg Salary—Non-Federal Certified FTE:** $39,175

**Legal Balance:** $3,186

**Physical Capital Outlay Fund Balance:** $0

**Total Capital Outlay Fund Balance:** $0

### State and Local Revenue

<table>
<thead>
<tr>
<th>Description</th>
<th>2005-2006 Actual</th>
<th>2006-2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Restricted Rev from State Srcs</td>
<td>$196,196</td>
<td>$205,637</td>
</tr>
<tr>
<td>Total Restricted Rev from Fed Srcs</td>
<td>$449,612</td>
<td>$442,394</td>
</tr>
<tr>
<td>Total Other Sources of Revenue</td>
<td>$968,877</td>
<td>$0</td>
</tr>
<tr>
<td>Total Revenue All Sources</td>
<td>$5,235,369</td>
<td>$4,090,779</td>
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<td>Total Unrst Rev State &amp; Local Srcs</td>
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<td>$3,442,748</td>
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### Local Revenue

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<tr>
<th>Description</th>
<th>2005-2006 Actual</th>
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<tbody>
<tr>
<td>Total Debt Bond/Non Bond</td>
<td>$1,775,276</td>
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### Regular Education

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