<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>2006-2007 Actual</th>
<th>2007-2008 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Revenue and Other Sources of Funds</strong></td>
<td>5,749,795</td>
<td>5,197,391</td>
</tr>
<tr>
<td><strong>Restricted Revenue from State Sources</strong></td>
<td>4,970,839</td>
<td>4,697,988</td>
</tr>
<tr>
<td><strong>Total Restricted Revenue from Federal Sources</strong></td>
<td>354,411</td>
<td>315,591</td>
</tr>
<tr>
<td><strong>Other Non-Instructional Programs</strong></td>
<td>132,610</td>
<td>54,430</td>
</tr>
<tr>
<td><strong>Total Restricted Revenue from State Sources</strong></td>
<td>424,545</td>
<td>183,812</td>
</tr>
<tr>
<td><strong>Other Sources of Funds</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Financing Sources</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Financial Sources</strong></td>
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<td>0</td>
</tr>
<tr>
<td><strong>Balances from Consolidated/Annexed District</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Indirect Cost Reimbursement</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Gains and Losses from Sale of Fixed Assets</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Compensation for Loss of Fixed Assets</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Other</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Other Sources of Funds</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Other Sources of Funds</strong></td>
<td>0</td>
<td>0</td>
</tr>
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<td><strong>Total Revenue and Other Sources of Funds</strong></td>
<td>5,749,795</td>
<td>5,197,391</td>
</tr>
</tbody>
</table>

**Current Expenditures**

**Instruction:**
- 49 Regular Instruction: 2,795,814, 2,685,272
- 50 Special Education: 332,819, 351,113
- 51 Workforce Education: 155,703, 164,778
- 52 Adult Education: 0, 0
- 53 Compensatory Education: 63,541, 55,754
- 54 Other: 33,113, 40,424
- 55 Total Instruction: 3,380,990, 3,297,341

**District Level Support:**
- 56 General Administration: 208,387, 220,986
- 57 Central Services: 84,412, 125,655
- 58 Maintenance & Operations of Plant: 552,553, 497,004
- 59 Student Transportation: 116,308, 169,492
- 60 Other District Level Support Services: 5,214, 0
- 61 Total District Support Services: 966,874, 1,013,137

**School Level Support:**
- 62 Student Support Services: 241,651, 330,084
- 63 Instructional Staff Support Services: 141,479, 189,693
- 64 School Administration: 222,529, 252,392
- 65 Total School Level Support Services: 605,660, 745,169

**Non-Instructional Services:**
- 66 Food Service Operations: 219,142, 358,960
- 67 Other Enterprise Operations: 0, 0
- 68 Community Operations: 0, 1,000
- 69 Other Non-Instructional Services: 0, 0
- 70 Total Non-Instructional Services: 219,142, 359,960
- 71 Facilities Acquisition and Construction: 238,917, 248,250
- 72 Debt Service: 221,256, 222,000
- 73 Payment to Other LEAs Within State: 13,505, 0
- 74 Payment to Other LEAs Outside State: 0, 0
- 75 Other Non-Programmed Costs: 0, 0
- 76 Total Expenditures: 5,646,342, 5,885,857
- 77 Less: Capital Expenditures: 337,033, 337,115
- 78 Less: Debt Service: 221,256, 222,000
- 79 Total Current Expenditures: 5,088,054, 5,326,742
- 80 Exclusions from Current Expenditures: 451,051
- 81 Net Current Expenditures: 4,637,003
- 82 Per Pupil Expenditures: 6,556
- 83 Personnel - Non-Federal Certified Clsrm FTEs: 55,400
- 84 Avg Salary - Non-Fed Certified Clsrm FTEs: 38,504
- 85 Personnel - Non-Federal Certified FTEs: 58,844
- 86 Avg Salary - Non-Fed Certified FTEs: 40,897
- 87.1 Legal Balance (funds 1-2-4): 1,596,564
- 87.2 Categorical Fund Balance: 1,750
- 87.3 Deposits with Paying Agents (QZAB): 0
- 87.4 Net Legal Balance (Excluding Categorical and QZAB): 1,594,814
- 88 Building Fund Balance (fund 3): 0
- 89 Capital Outlay Fund Balance (fund 5): 202,710

**Other Data:**
- **Capital Outlay Fund Balance (fund 5):** 202,710