

## FY 2007-2008 EXPENDITURE BUDGET

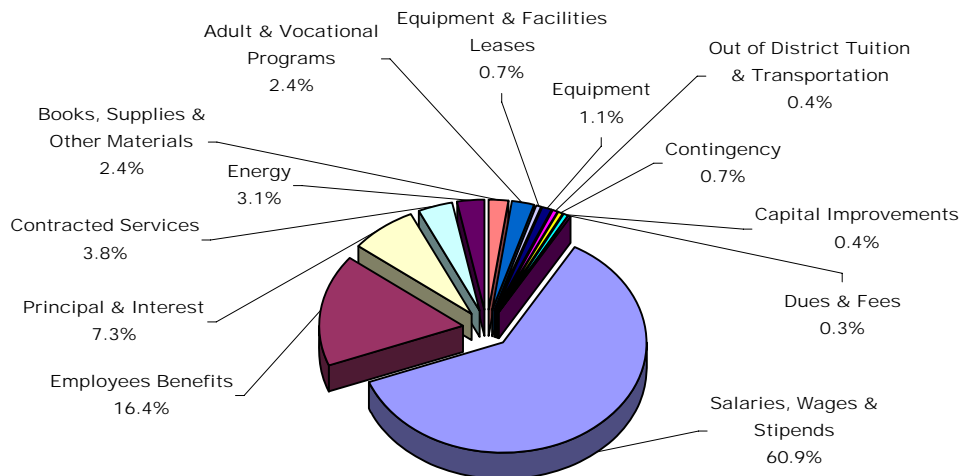
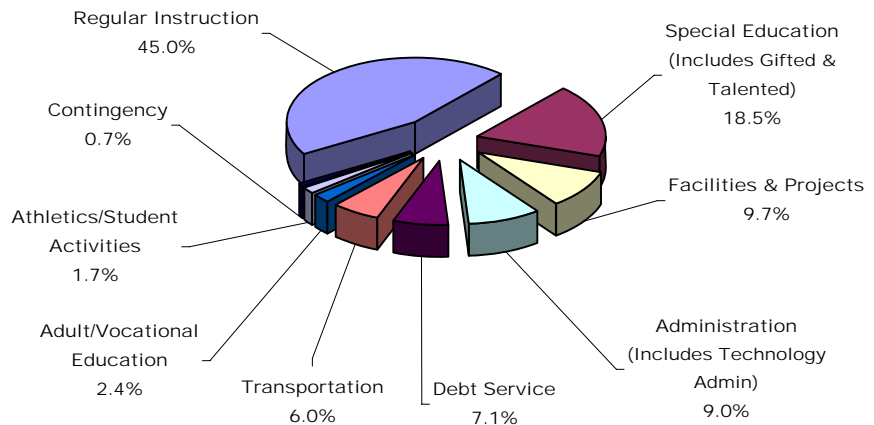
### Comparison to the Essential Programs & Services (EPS) Model

<u>Budget Category</u>	<u>EPS Recognized Budget *</u>	<u>100% EPS Amount</u>	<u>Budget Amount Over 100% EPS</u>	<u>% Over 100% EPS</u>
<b>Operating Costs:</b>				
Instruction/Instruction Support	17,960,247	16,844,317	<b>1,115,930</b>	6.6%
System Administration	997,983	1,079,334	<b>-81,351</b>	-7.5%
Facilities & Projects	3,494,398	3,065,400	<b>428,998</b>	14.0%
Athletics/Student Activities	635,270	163,674	<b>471,596</b>	288.1%
<b>Other Programs/Functions</b>				
Gifted & Talented	210,048	176,232	<b>33,816</b>	19.2%
Transportation	2,185,824	1,819,518	<b>366,306</b>	20.1%
Vocational Education	735,272	686,925	<b>48,347</b>	7.0%
Special Education	6,160,432	5,239,240	<b>921,192</b>	17.6%
Debt Service	2,176,395	2,176,395	<b>0</b>	0.0%
<b>Contingency</b>	250,000	0	<b>250,000</b>	-
<b>Totals</b>	<b>\$34,805,869</b>	<b>\$31,251,034</b>	<b>\$3,554,835</b>	<b>11.4%</b>

**\*Budget Not Recognized by EPS:**

Budget covered by other revenues:	1,190,185
Local debt service (bonded & proposed):	428,353
<b>Total Proposed Budget</b>	<b>\$36,424,407</b>

**Proposed Expenditure Budget  
(by Major Program Area)**



**Proposed Expenditure Budget  
(By Major Expenditure Category)**



