

**Tawas Area School  
2007 - 2008 Amended General Fund Budget**

Revenue	2006-2007 Actual	Jun-07 Proposed	March, 2008 Amended
Local Revenue	4,450,283.00	4,639,198.00	4,652,118.00
State Revenue	6,684,856.00	6,421,117.00	6,543,810.00
Federal Revenue	455,129.00	294,481.00	366,151.00
Incoming Transfers and Other Transactions	<u>85,850.00</u>	<u>79,804.00</u>	<u>124,120.00</u>
<b>Total Revenue</b>	<b>11,676,118.00</b>	<b>11,434,600.00</b>	<b>11,686,199.00</b>
<b>Expenditures</b>			
CB Elementary Instruction	1,332,245.00	1,310,423.00	1,259,211.00
TC Elementary Instruction	1,300,338.00	1,307,361.00	1,257,413.00
JH Instruction	1,114,420.00	1,176,830.00	1,128,298.00
HS Instruction	2,159,875.00	2,265,763.00	2,179,706.00
Special Education Instruction	1,343,555.00	1,394,687.00	1,328,011.00
Title One Carry-Over	26,641.00	0.00	0.00
Title One	246,248.00	189,622.00	256,420.00
Vocational Education	381,267.00	395,867.00	420,427.00
Young 4's Program	42,900.00	42,900.00	54,400.00
Community Education	44,782.00	3,763.00	11,128.00
Health Services	4,372.00	5,000.00	4,500.00
Administration	393,361.00	406,046.00	478,617.00
Fiscal Services	322,552.00	322,977.00	146,868.00
Business Services	0.00	0.00	70,696.00
Operation & Maintenance	871,237.00	902,787.00	941,071.00
Technology	233,629.00	262,630.00	256,939.00
Transportation	811,664.00	715,088.00	863,207.00
Community Service - Crossing Guards	2,694.00	2,984.00	2,818.00
Athletics/Transfer Out	220,317.00	231,786.00	214,998.00
Title II Part D	2,528.00	2,528.00	2,379.00
Title V Part A	298.00	298.00	1,435.00
Title II Part A	87,304.00	84,860.00	88,146.00
Title II Part A c/o	79,236.00	0.00	0.00
Service Provider Self-Review	4,000.00	0.00	0.00
Middle School Math	18,979.00	0.00	0.00
At Risk	<u>249,500.00</u>	<u>249,521.00</u>	<u>273,256.00</u>
<b>Total Expenditures</b>	<b>11,293,942.00</b>	<b>11,273,721.00</b>	<b>11,239,944.00</b>
Excess Expenses/Revenue or Revenue/Expenses:	382,176.00	160,879.00	446,255.00
<b>Fund Equity July 1, 2007:</b>			<b>1,469,292.00</b>
<b>Projected Fund Equity June 30, 2008 as of June 11, 2007:</b>			<b>1,630,171.00</b>
<b>Projected Fund Equity June 30, 2008 as of March 10, 2008:</b>			<b>1,915,547.00</b>

March 10, 2008