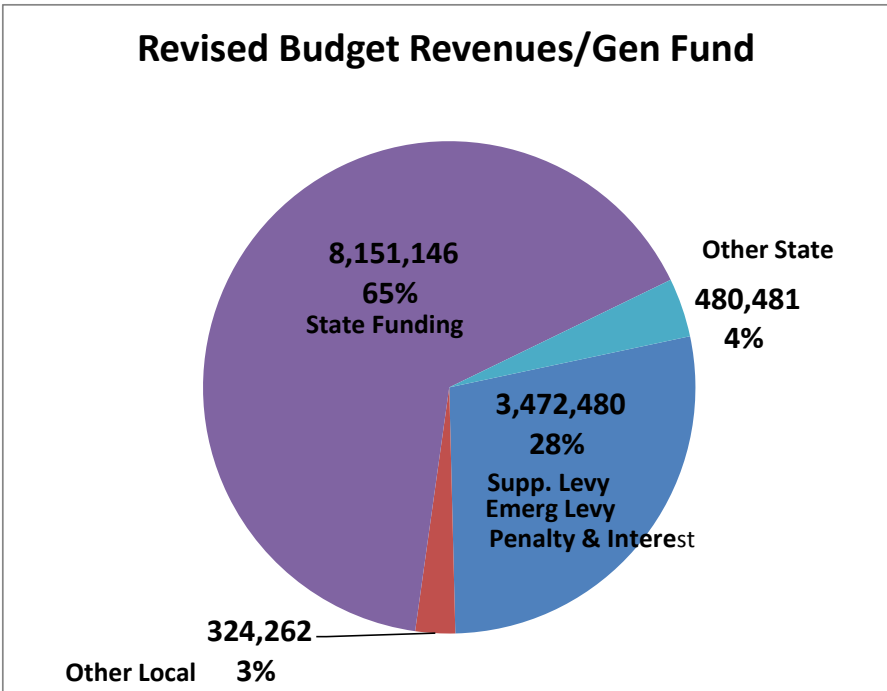


Revised Budget Revenues/Gen Fund

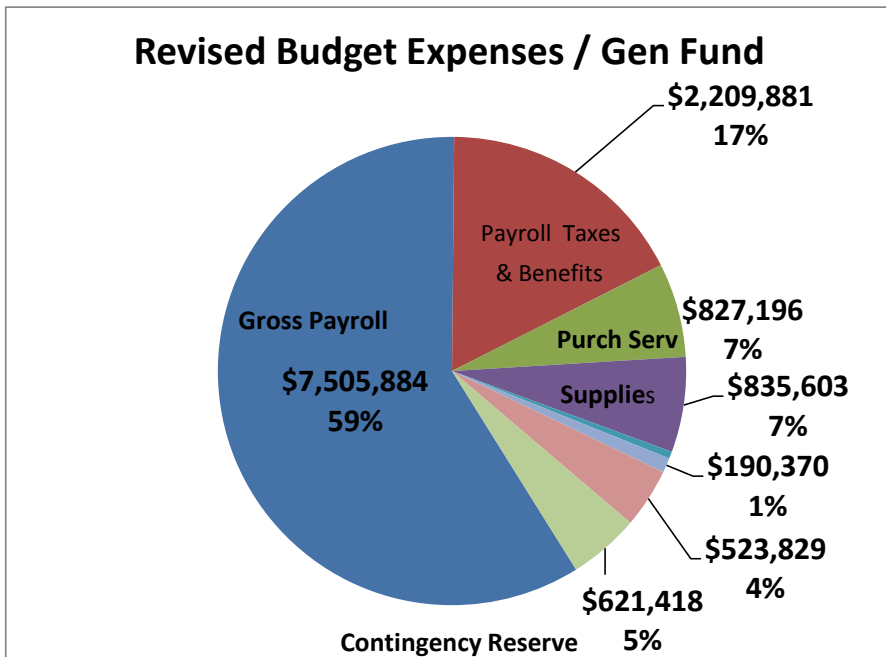


Other State includes, ESL/LEP, Remediation, Leadership Premiums, Lottery, State PD

Other Local includes, Out of State Tuition, Donations, Rental Fees, Earnings on Investment

Total Projected Revenues General Fund \$12,428,369

Revised Budget Expenses / Gen Fund



1% = Insurance & Judgements

4% = Transfers to Federal / Other Programs

Total Projected Expenditures - General Fund \$12,714,181

Fund Balance Decrease - General Fund \$285,812