

**Dowagiac Union School District  
General Fund Budget  
For Fiscal Year Ending June 30, 2008  
June 16, 2008**

	<b>2006-2007 Actual Budget</b>	<b>2007-2008 Adopted Budget</b>	<b>2007-2008 Proposed Budget</b>
<b>REVENUES:</b>			
Local Revenue	4,554,191	4,863,398	4,862,835
Intermediate Revenue	-	-	-
State Revenue	15,865,514	15,347,036	15,323,305
Federal Revenue	1,491,167	1,363,184	1,429,680
Incoming Transfers & Other Transactions	15,002	5,889	5,889
*Designated Fund Equity		<b>70,522</b>	<b>83,955</b>
<b>TOTAL REVENUES</b>	21,925,874	21,650,029	21,705,664
<b>EXPENDITURES:</b>			
<b>Instruction</b>			
110 Basic Programs	10,422,747	10,204,208	10,223,902
120 Added Needs	2,737,749	2,488,252	2,511,281
130 Adult & Continuing Education	24,011	27,349	30,445
<b>Support Services</b>			
210 Pupil	1,127,092	1,118,224	1,113,852
220 Instructional Staff	1,343,823	1,433,107	1,407,746
230 General Administration	300,246	358,179	332,059
240 School Administration	1,384,905	1,315,933	1,329,309
250 Business	790,260	1,278,208	901,108
260 Operation & Maintenance	2,484,873	1,821,470	1,834,935
270 Pupil Transportation Services	893,688	917,028	948,023
280 Central Services	148,478	131,850	130,792
290 Other			
300 Community Services	8,152	3,800	5,865
Outgoing Transfers/Other Transactions	438,329	424,560	424,302
<b>TOTAL EXPENDITURES:</b>	22,104,353	21,522,168	21,193,619
<b>Excess Revenue (Expenditures)</b>	(178,479)	127,861	512,045
<b>FUND BALANCE: JULY 1</b>	3,031,144	2,782,143	2,768,710
<b>PROJECTED GENERAL FUND BALANCE JUNE 30</b>	2,852,665	2,910,004	3,280,755
<b>NET AMOUNT: 6/30 FUND BALANCE LESS DESIGNATED AMOUNT</b>			