

## Nemo Vista School District 2008-2009 BUDGET

<b>REVENUE</b>	
Local	\$ 933,300
State	2,802,307
Total Reg. Prog. Revenues	3,735,607
Building Fund	908,027
Federal Funds	298,064
Food Service	224,400
<b>TOTAL REVENUE</b>	<b>\$ 5,166,098</b>
<b>EXPENDITURES</b>	
Teacher Salary	\$ 1,750,589
Operating	1,817,594
Building Fund	1,292,041
Debt Service	186,764
Total Regular Programs	5,046,988
Federal Programs	
Title I	104,498
Title II-A	24,642
Title V	1,640
Title VI-B	103,971
Title VI REAP	29,655
ARMAC	11,966
Medicare Coverage	32,200
Total Federal Programs	308,572
Food Service	223,246
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,578,806</b>

## BUDGET ANALYSIS

	Regular Programs	Building Fund	Federal Funds	Food Service
Beginning Balance	\$ 1,163,631	\$ 571,100	\$ 10,508	\$ 15,391
Projected Revenue	3,735,607	908,027	298,064	224,400
Total Funds Available	4,899,238	1,479,127	308,572	239,791
Total Expenditures	3,754,947	1,292,041	308,572	223,246
Permanent Transfer				
<b>Projected Ending Balance</b>	<b>\$ 1,144,291</b>	<b>\$ 187,086</b>	<b>\$ -</b>	<b>\$ 16,545</b>