

**OLYMPIA SCHOOL DISTRICT:  
Budget Balance Sheet (\$ in 000)**

<b>Three Year Budget Outlook</b>		<b>Board Adopted</b>		
(\$ in 000's)	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	
Beginning Balance	4,667	4,521	4,558	
Revenues (Base)	79,030	84,682	89,492	
Supt Proposed (Cuts)/Adds		144		
Supt Proposed Revenues		84,826	89,492	
Board-Proposed Changes 7/21/08		139	-	
Board-Proposed Revenues		84,965	89,492	
Expenditures (Base)	79,176	88,548		
Supt. Proposed (Cuts)/Adds		(2,263)	86	
less carryover		(1,497)		
Supt Proposed Expenditures New		84,788	89,756	
Board-Proposed Changes 7/21/08		141	-	
Board-Proposed Expenditures		84,930	89,756	
Revenues minus Expenditures	(146)	35	(264)	
Projected Total Ending Balance	4,521	4,556	4,294	
Total Ending Balance %	5.7%	5.4%	4.8%	
Est. EFB reserved for Carryover	1,497	1,497	1,497	
Unreserved Ending Fund Balance	3,024	3,059	2,797	
Ending Balance % less Carryover reserve	3.8%	3.6%	3.1%	