

3 Yr History, Current FY 2009 Budget and FY 2010 Proposed Budget Revenues by Category and Object

<i>Object</i>	<i>Object Description</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Adopted</i>	<i>FY 2010 Proposed</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
SCHOOL OPERATING								
<i>Revenue From Local Sources</i>								
<i>Revenue From Use Of Money & Prop</i>								
<i>Revenue From Use Of Money</i>								
	2402 INTEREST-SCHOOL FLEXIBLE SPENDING	232	480	285	0	0	0	0.00
<i>Revenue From Use Of Property</i>								
	100 RENTAL OF GENERAL PROPERTY	47,426	57,974	83,603	0	0	0	0.00
<i>Charges For Services</i>								
<i>Charges For Education</i>								
	100 SCHOOL TUITION & FEES	11,740	31,191	42,566	0	0	0	0.00
	300 SALE OF TEXTBOOKS	485	6,032	8,788	0	0	0	0.00
<i>Miscellaneous Revenues</i>								
<i>Expenditure Refunds</i>								
	100 REFUNDS-GASOLINE TAX-BUS OPERATIONS	823,863	562,704	461,620	0	0	0	0.00
<i>Miscellaneous</i>								
	600 SALE OF SALVAGE & SUPPLIES	0	3,241	0	0	0	0	0.00
	800 SALE OF SCHOOL BUSES/VEHICLES	0	13,065	0	0	0	0	0.00
	9900 MISCELLANEOUS LOCAL REVENUE	10,765	2,626	8,246	483,000	483,000	0	0.00
	Revenue From Local Sources Subtotal	<u>894,511</u>	<u>677,313</u>	<u>605,107</u>	<u>483,000</u>	<u>483,000</u>	<u>0</u>	<u>0.00</u>
<i>Revenue From Commonwealth</i>								
<i>Categorical Aid - State</i>								
<i>Categorical Aid - State</i>								
	100 STATE SALES TAX	5,664,953	6,035,963	6,027,513	6,322,911	6,996,285	673,374	0.11
	200 BASIC AID	16,142,708	18,894,861	19,602,806	21,979,999	21,319,178	-660,821	-0.03
	300 GED	16,727	247	0	0	0	0	0.00
	400 3RD SUMMER REMEDIAL	71,634	65,810	105,674	130,787	79,852	-50,935	-0.39
	500 REGULAR FOSTER CARE	16,210	16,336	29,071	0	0	0	0.00
	700 GIFTED AND TALENTED	158,955	171,229	176,761	193,500	188,269	-5,231	-0.03
	800 REMEDIAL EDUCATION	302,217	351,018	366,455	336,521	327,424	-9,097	-0.03

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1100	SOL REMEDIATION	28,242	0	0	0	0	0	0.00
1200	SPECIAL EDUCATION-SOQ	1,802,883	1,737,970	1,793,474	1,905,550	1,854,040	-51,510	-0.03
1300	SOL ALGEBRA READINESS	0	0	44,580	43,691	38,125	-5,566	-0.13
1400	TEXTBOOK	264,032	429,270	432,331	498,556	485,079	-13,477	-0.03
1700	VOCATIONAL STANDARDS OF QUALITY	238,432	410,948	422,501	395,412	384,723	-10,689	-0.03
2000	HOSPITAL, CLINICS, DETENTION HOMES	96,524	105,731	0	131,283	0	-131,283	-1.00
2100	INSTRUCTIONAL SOCIAL SECURITY	875,897	954,599	987,273	1,051,628	1,023,201	-28,427	-0.03
2300	INSTRUCTIONAL RETIREMENT	817,285	1,211,442	1,478,754	1,358,703	1,317,882	-40,821	-0.03
2500	INSTRUCTIONAL GROUP LIFE INSURANCE	0	0	0	46,272	36,835	-9,437	-0.20
3300	LOTTERY	1,007,774	951,645	960,543	1,002,244	0	-1,002,244	-1.00
3700	ADDITIONAL LOTTERY	0	40,667	0	0	0	0	0.00
4100	GROUP LIFE	0	55,649	51,735	0	0	0	0.00
4600	HOMEBOUND	18,035	29,358	26,472	27,756	24,919	-2,837	-0.10
4800	REGIONAL PROGRAMS	80,531	0	0	197,668	280,364	82,696	0.42
5100	HOLD HARMLESS	0	266,132	0	0	0	0	0.00
5200	VOCATIONAL EQUIPMENT	9,223	0	0	0	0	0	0.00
5300	VOCATIONAL OCCUPATIONAL/TECH ED	0	9,653	0	9,653	14,970	5,317	0.55
5800	COMPENSATION SUPPLEMENTS	309,544	453,756	1,215,768	0	0	0	0.00
5900	SPECIAL EDUCATION FOSTER CARE	30,663	22,108	22,645	44,550	47,386	2,836	0.06
6000	SPECIAL ED. TUITION	57,917	170,663	222,684	0	0	0	0.00
6200	ISAEF	0	15,717	15,717	15,717	15,717	0	0.00
6600	AT-RISK	245,604	260,015	240,994	203,284	181,195	-22,089	-0.11
6800	ESL	145,835	225,846	267,284	296,156	267,757	-28,399	-0.10
7500	PRIMARY CLASS SIZE	367,880	474,487	501,768	500,846	468,702	-32,144	-0.06
7600	EDUCATIONAL TECHNOLOGY	261,956	258,000	176,108	284,000	310,000	26,000	0.09
7700	NATIONAL TEACHER	0	0	0	0	0	0	0.00
7800	At Risk Four Year Olds	177,322	132,002	138,771	122,256	135,840	13,584	0.11
8100	EARLY READING INTERVENTION	47,384	47,285	93,553	103,201	83,629	-19,572	-0.19
9000	MENTOR TEACHER PROGRAM	0	32,078	16,955	7,792	7,792	0	0.00

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9900	MISCELLANEOUS STATE GRANTS	30,722	0	23,650	0	71,290	71,290	1.00
<i>School Construction</i>								
600	SCHOOL CONSTRUCTION	181,116	184,321	188,145	185,457	0	-185,457	-1.00
<i>Other Categorical Aid-State</i>								
100	OTHER STATE REVENUE	0	1,439	0	0	0	0	0.00
500	SOL ALGEBRA READINESS	43,799	46,769	0	0	0	0	0.00
Revenue From Commonwealth Subtotal		<u>29,512,004</u>	<u>34,063,014</u>	<u>35,629,985</u>	<u>37,395,393</u>	<u>35,960,454</u>	<u>-1,434,939</u>	<u>-0.04</u>
<i>Revenue From Federal Government</i>								
<i>Categorical Aid - Federal</i>								
<i>Categorical Aid - Federal</i>								
200	TITLE I	807,925	827,193	894,980	919,400	919,400	0	0.00
202	TILTLE I - SCHOOL IMPROVEMENT	0	0	62,904	0	0	0	0.00
450	TITLE IV-B	0	40,146	134,687	0	0	0	0.00
600	TITLE V	12,990	7,072	7,360	5,000	5,000	0	0.00
700	A/P GRANT - TEST FEE PROGRAM	0	260	265	0	0	0	0.00
1900	TITLE VI B SPECIAL EDUCATION	1,566,372	1,639,639	1,334,217	1,197,525	1,197,525	0	0.00
2400	VOCATIONAL EDUCATION	0	87,918	70,703	0	0	0	0.00
2600	TITLE II ED FOR ECONOMIC SECURITY	9,706	30,137	0	8,000	8,000	0	0.00
2601	TITLE II-A TEACHER QUALITY	290,325	293,387	223,324	246,000	246,000	0	0.00
2604	TITLE II-D TECHNOLOGY	25,696	0	0	0	0	0	0.00
2650	TITLE III	25,480	26,607	56,985	41,000	41,000	0	0.00
2800	DRUG FREE SCHOOLS	41,844	29,645	28,366	15,336	15,336	0	0.00
2900	E-RATE	0	0	0	45,000	45,000	0	0.00
3100	MEDICAID	0	0	0	45,000	45,000	0	0.00
3200	SECTION 619 PRESCHOOL	18,227	84,649	63,436	42,596	42,596	0	0.00
3500	CARL PERKINS	86,175	35,248	0	94,000	94,000	0	0.00
3600	21ST CENTURY LEARNING GRANT	174,242	66,508	0	145,800	145,800	0	0.00
3700	MISC. TECHNOLOGY GRANTS	0	892	11,927	0	0	0	0.00
9900	MISCELLANEOUS FEDERAL GRANTS	15,884	0	8,810	390,081	390,081	0	0.00

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	Revenue From Federal Government Subtotal	<u>3,074,866</u>	<u>3,169,300</u>	<u>2,897,963</u>	<u>3,194,738</u>	<u>3,194,738</u>	<u>0</u>	<u>0.00</u>
<i>Other Financing Sources</i>								
<i>Non-Revenue Receipts</i>								
<i>Reimbursement for Damages</i>								
	100 REIMBURSEMENT FOR DAMAGES	65	127	29	0	0	0	0.00
	300 INSURANCE RECOVERIES	0	6,157	0	0	0	0	0.00
<i>Transfers From General Fund</i>								
	100 TRANSFERS FROM GENERAL FUND	22,557,559	24,167,690	27,794,310	30,981,344	30,981,344	0	0.00
	Other Financing Sources Subtotal	<u>22,557,624</u>	<u>24,173,973</u>	<u>27,794,339</u>	<u>30,981,344</u>	<u>30,981,344</u>	<u>0</u>	<u>0.00</u>
	SCHOOL OPERATING Total	<u>56,039,005</u>	<u>62,083,600</u>	<u>66,927,395</u>	<u>72,054,475</u>	<u>70,619,536</u>	<u>-1,434,939</u>	<u>-0.02</u>
<i>SCHOOL FOOD SERVICE</i>								
<i>Revenue From Local Sources</i>								
<i>Revenue From Use Of Money & Prop</i>								
<i>Revenue From Use Of Money</i>								
	100 INTEREST-BANK DEPOSITS & INVESTMENT	37,776	62,043	37,982	0	0	0	0.00
	500 BANK SERVICE CHARGES	-5,000	-5,138	-5,108	0	0	0	0.00
	600 CREDIT CARD FEES COLLECTED	0	0	0	0	0	0	0.00
<i>Charges For Services</i>								
<i>Cafeteria Sales</i>								
	400 CAFETERIA SALES	1,619,860	1,742,819	1,624,909	2,060,230	2,060,230	0	0.00
<i>Miscellaneous Revenues</i>								
<i>Miscellaneous</i>								
	9900 MISCELLANEOUS	46,124	37,589	116,451	0	0	0	0.00
	Revenue From Local Sources Subtotal	<u>1,698,761</u>	<u>1,837,313</u>	<u>1,774,235</u>	<u>2,060,230</u>	<u>2,060,230</u>	<u>0</u>	<u>0.00</u>

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<i>Revenue From Commonwealth</i>								
<i>Categorical Aid - State</i>								
<i>Categorical Aid - State</i>								
	1500 STATE LUNCH MATCH	28,150	37,533	36,479	36,479	35,386	-1,093	-0.03
	1501 SCHOOL BREAKFAST	0	0	4,627	3,966	5,377	1,411	0.36
	Revenue From Commonwealth Subtotal	<u>28,150</u>	<u>37,533</u>	<u>41,106</u>	<u>40,445</u>	<u>40,763</u>	<u>318</u>	<u>0.01</u>
<i>Revenue From Federal Government</i>								
<i>Categorical Aid - Federal</i>								
<i>School Food Program</i>								
	1300 SCHOOL FOOD PROGRAM	910,132	990,946	1,101,237	1,040,000	1,040,000	0	0.00
	Revenue From Federal Government Subtotal	<u>910,132</u>	<u>990,946</u>	<u>1,101,237</u>	<u>1,040,000</u>	<u>1,040,000</u>	<u>0</u>	<u>0.00</u>
	SCHOOL FOOD SERVICE Total	<u>2,637,042</u>	<u>2,865,791</u>	<u>2,916,578</u>	<u>3,140,675</u>	<u>3,140,993</u>	<u>318</u>	<u>0.00</u>
<i>Grand Total</i>		<u>58,676,047</u>	<u>64,949,392</u>	<u>69,843,973</u>	<u>75,195,150</u>	<u>73,760,529</u>	<u>-1,434,621</u>	<u>-0.02</u>