

Superintendent's FY 2010 Proposed Budget

Summary of Budgeted Revenues

<i>Fund</i>	<i>Category</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>
<u>SCHOOL OPERATING</u>								
<u>Revenue From Local Sources</u>								
	Revenue From Use Of Money & Prop	47,658	58,454	83,888	0	0	0	0.00%
	Charges For Services	12,225	37,223	51,354	0	0	0	0.00%
	Miscellaneous Revenues	834,628	581,636	469,866	483,000	483,000	0	0.00%
<u>Revenue From Commonwealth</u>								
	Categorical Aid - State	29,512,004	34,063,014	35,629,985	37,395,393	35,960,454	-1,434,939	-3.84%
<u>Revenue From Federal Government</u>								
	Categorical Aid - Federal	3,074,866	3,169,300	2,897,963	3,194,738	3,194,738	0	0.00%
<u>Other Financing Sources</u>								
	Transfers From General Fund	22,557,559	24,167,690	27,794,310	30,981,344	30,981,344	0	0.00%
	Non-Revenue Receipts	65	6,284	29	0	0	0	0.00%
	TOTAL SCHOOL OPERATING REVENUES	56,039,005	62,083,600	66,927,395	72,054,475	70,619,536	-1,434,939	-1.99%
<u>SCHOOL FOOD SERVICE</u>								
<u>Revenue From Local Sources</u>								
	Revenue From Use Of Money & Prop	32,777	56,904	32,875	0	0	0	0.00%
	Charges For Services	1,619,860	1,742,819	1,624,909	2,060,230	2,060,230	0	0.00%
	Miscellaneous Revenues	46,124	37,589	116,451	0	0	0	0.00%
<u>Revenue From Commonwealth</u>								
	Categorical Aid - State	28,150	37,533	41,106	40,445	40,763	318	0.79%
<u>Revenue From Federal Government</u>								
	Categorical Aid - Federal	910,132	990,946	1,101,237	1,040,000	1,040,000	0	0.00%
	TOTAL SCHOOL FOOD SERVICE REVENUES	2,637,042	2,865,791	2,916,578	3,140,675	3,140,993	318	0.01%
	TOTAL REVENUES	58,676,047	64,949,392	69,843,973	75,195,150	73,760,529	-1,434,621	-1.91%
	<i>Total Operating Revenues</i>	<i>56,039,005</i>	<i>62,083,601</i>	<i>66,927,395</i>	<i>72,054,475</i>	<i>70,619,536</i>		
	<i>Enrollment</i>	<i>6,529</i>	<i>6,893</i>	<i>7,231</i>	<i>7,432</i>	<i>7,231</i>		
	<i>Revenue Per Pupil Operating</i>	<i>8,664</i>	<i>9,079</i>	<i>9,293</i>	<i>9,746</i>	<i>9,798</i>		