

BUDGET AND REVENUE SUMMARY 2010-2011 Proposed - As of 02-03-10

Description	Approved Budget	School Board Proposed Budget	Budget Comm Proposed Budget	Dollar Variance 2009-2010 vs. 2010-2011	Percent Variance 2009-2010 vs. 2010-2011
	2009-2010	2010-2011	2010-2011		
General Fund Operating Budget	60,992,847	61,181,355	61,203,273	210,426	0.3%
Food Service	1,548,835	1,470,079	1,470,079	(78,756)	-5.1%
Federal Funds	1,500,000	1,500,000	1,500,000	-	0.0%
Total Budget	64,041,682	64,151,434	64,173,352	131,670	0.2%
Warrant Articles				-	
Messa Contract		24,791	24,791	24,791	
Roof - Reeds Ferry Elementary School		827,370	827,370	827,370	
				-	
				-	
				-	
Total Appropriations	64,041,682	65,003,595	65,025,513	983,831	1.5%
Less: Revenue				-	
Tuition	223,500	223,500	223,500	-	
Interest	70,000	70,000	70,000	-	
Food Service Sales	1,448,835	1,370,079	1,370,079	(78,756)	
Student Activities	18,000	18,000	18,000	-	
Other Local	80,000	80,000	80,000	-	
Building Aid	506,174	506,174	506,174	-	
Kindergarten Aid	-	-	-	-	
Catastrophic Aid	1,331,499	1,331,499	1,331,499	-	
Vocational Aid	3,000	3,000	3,000	-	
Food Service - State	20,000	20,000	20,000	-	
Federal Funds	1,500,000	1,500,000	1,500,000	-	
Child Nutrition -Federal	80,000	80,000	80,000	-	
Medicaid	300,000	300,000	300,000	-	
Energy Management Savings - District Wide				-	
Environmental Education Fund	-	-	-	-	
Transfer From Capital Reserve	-	260,000	260,000	260,000	
Other Financing Services	15,000	15,000	15,000	-	
Articles From Surplus	150,000	-	-	(150,000)	
Fund Balance	3,052,978	3,052,978	3,052,978	-	
Total Revenues	8,798,986	8,830,230	8,830,230	31,244	
District Assessment	55,242,696	56,173,365	56,195,283	952,587	1.7%
(Total Appropriations - Total Revenues)					
Less: State Education Grant (Current Law)	10,325,846	10,325,846	10,325,846	-	0.0%
Less: State Education Tax Assessment	6,833,660	6,833,660	6,833,660	-	0.0%
				-	
Local School Tax Assessment	38,083,190	39,013,859	39,035,777	952,587	2.5%
				-	
Total Local Tax Effort				-	
(Local School + State Education Tax)	44,916,850	45,847,519	45,869,437	952,587	2.1%