

Dept. Code	Line Item	Description	FY08 Actuals	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Projected	FY11 Request	FY11 County Admin Recommends	FY11 Adopted	\$ INCR/ DECR	% INCR/ DECR
											<i>FY10 to FY11</i>	<i>FY10 to FY11</i>
		School Fund - REVENUE										
18990		MISCELLANEOUS										
18990	0120	Other	597,694	553,343	1,089,793	553,343	811,307	553,343	555,141	555,141	0	0.0%
18990	0150	VASS										
		Subtotal Local Funds	597,694	553,343	1,089,793	553,343	811,307	553,343	555,141	555,141	0	0.0%
24000		CATEGORICAL AID - STATE										
24020		EDUCATION										
24020	0003	State Revenue	18,846,530	21,964,080	20,768,249	21,087,712	19,849,078	21,087,712	18,114,642	18,029,779	-876,368	4.0%
		Subtotal State Aid	18,846,530	21,964,080	20,768,249	21,087,712	19,849,078	21,087,712	18,114,642	18,029,779	-876,368	4.0%
33000		CATEGORICAL AID - FEDERAL										
33020	0004	Federal Revenue	1,400,454	1,386,100	1,269,039	1,732,100	3,627,760	1,732,100	2,184,126	2,184,126	346,000	-25.0%
		Subtotal Federal Aid	1,400,454	1,386,100	1,269,039	1,732,100	3,627,760	1,732,100	2,184,126	2,184,126	346,000	-25.0%
41050		FUND TRANSFERS										
41050	0001	Transfers From General Fund	14,572,340	15,312,827	15,254,411	15,000,000	15,126,710	15,000,000	14,000,000	13,700,000	-312,827	2.0%
		TOTAL:	35,417,018	39,216,350	38,381,492	38,373,155	39,414,855	38,373,155	34,853,909	34,469,046	-843,195	2.2%

Description	FY08 Actuals	FY09 Adopted Budget	FY09 Actuals	FY10 Adopted Budget	FY10 Projected	FY11 Request	FY11 County Admin Recommends	FY11 Adopted	\$ INCR/ DECR <i>FY10 to FY11</i>	% INCR/ DECR <i>FY10 to FY11</i>
School Fund - EXPENDITURES										
EDUCATION-OPERATING										
Instruction	27,701,747	30,483,417	29,973,167	29,944,576	30,603,400	29,944,576			-538,841	-1.8%
Administration, Attendance & Health	1,133,121	1,278,090	1,338,641	1,298,867	1,298,867	1,298,867			20,777	1.6%
Pupil Transportation Services	2,140,942	2,579,331	2,260,697	2,544,688	2,544,688	2,544,688			-34,643	-1.3%
Operation and Maintenance Services	2,729,728	3,128,382	3,361,869	3,144,628	3,527,504	3,144,628			16,246	0.5%
Debt Service and Fund Transfers	291,033	477,029	221,308	213,888	213,888	213,888			-263,141	-55.2%
Technology	1,225,434	1,270,101	1,225,434	1,226,508	1,226,508	1,226,508			-43,593	-3.4%
TOTAL:	35,222,005	39,216,350	39,216,350	38,373,155	39,414,855	38,373,155	34,853,909	34,469,046	-843,195	-2.2%

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Fund	0252											
		School Cafeteria Fund - REVENUES									<i>FY10 to FY11</i>	<i>FY10 to FY11</i>
15010	0001	Interest Income										
16120	0004	Proceeds From Local Sources	1,393,913	1,734,994	1,376,699	1,734,994	1,734,994	1,734,994	1,734,994	1,734,994		
16120	0404	Carryovers										
24020	0015	Proceeds From State Sources										
33020	0013	Proceeds From Federal Sources	57,144									
		TOTAL:	1,668,263	1,734,994	1,376,699	1,734,994	1,734,994	1,734,994	1,734,994	1,734,994		
		School Cafeteria Fund - EXPENDITURES										
65100	0100	School Food Services Expenditures	1,668,263	1,734,994	1,444,084	1,734,994	1,734,994	1,734,994	1,734,994	1,734,994		
		TOTAL:	1,668,263	1,734,994	1,444,084	1,734,994	1,734,994	1,734,994	1,734,994	1,734,994		