

Description	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Actual	FY11 Adopted	FY11 Amended	FY11 Projected	FY12 Request	FY12 County Admin Recommended	FY12 Adopted	\$ INCR/ DECR	% INCR/ DECR
											FY11 to FY12	FY11 to FY12
***School Fund - REVENUE***												
MISCELLANEOUS												
Other Local Funds				19,987								
VASS	553,343	1,089,793	553,343	329,683	555,141	555,141	555,141	555,141	555,141	555,100	-41	0.0%
Subtotal Local Funds	553,343	1,089,793	553,343	762,745	555,141	555,141	555,141	555,141	555,141	555,100	-41	0.0%
CATEGORICAL AID - STATE												
EDUCATION												
State Revenue	21,964,080	20,768,249	21,087,712	18,349,822	18,029,779	18,029,779	18,029,779	18,029,779	17,698,386	17,698,386	-331,393	1.8%
Subtotal State Aid	21,964,080	20,768,249	21,087,712	18,349,822	18,029,779	18,029,779	18,029,779	18,029,779	17,698,386	17,698,386	-331,393	1.8%
CATEGORICAL AID - FEDERAL												
Federal Revenue	1,386,100	1,269,039	1,732,100	4,000,599	2,184,126	2,184,126	2,184,126	2,184,126	2,654,599	2,654,599	470,473	-21.5%
Subtotal Federal Aid	1,386,100	1,269,039	1,732,100	4,000,599	2,184,126	2,184,126	2,184,126	2,184,126	2,654,599	2,654,599	470,473	-21.5%
PROCEEDS FROM INDEBTEDNESS												
VPSA				309,572								
Technology (SNAP)												
FUND TRANSFERS												
Transfers From General Fund	15,312,827	15,254,411	15,000,000	14,966,815	13,700,000	13,700,000	13,700,000	13,700,000	13,700,000	13,950,000	250,000	-1.8%
<b>TOTAL:</b>	<b>39,216,350</b>	<b>38,381,492</b>	<b>38,373,155</b>	<b>38,389,553</b>	<b>34,469,046</b>	<b>34,469,046</b>	<b>34,469,046</b>	<b>34,469,046</b>	<b>34,608,126</b>	<b>34,858,085</b>	<b>389,039</b>	<b>-1.1%</b>

Description	FY09 Adopted Budget	FY09 Actuals	FY10 Adopted Budget	FY10 Actual	FY11 Adopted	FY11 Amended	FY11 Projected	FY12 Request	FY12 County Admin Recommended	FY12 Adopted	\$ INCR/ DECR	% INCR/ DECR
											FY11 to FY12	FY11 to FY12
***School Fund - EXPENDITURES***												
***EDUCATION-OPERATING***												
Instruction	30,483,417	29,973,167	29,944,576	29,692,868	26,266,771	26,266,771	26,266,771	26,266,771				
Administration, Attendance & Health	1,278,090	1,338,641	1,298,867	1,337,040	1,272,766	1,272,766	1,272,766	1,272,766				
Pupil Transportation Services	2,579,331	2,260,697	2,544,688	2,213,381	2,556,451	2,556,451	2,556,451	2,556,451				
Operation and Maintenance Services	3,128,382	3,361,869	3,144,628	3,708,112	3,103,549	3,103,549	3,103,549	3,103,549				
Debt Service and Fund Transfers	477,029	221,308	213,888	213,888	206,935	206,935	206,935	206,935				
Technology	1,270,101	1,225,434	1,226,508	1,224,264	1,062,574	1,062,574	1,062,574	1,062,574				
<b>TOTAL:</b>	<b>39,216,350</b>	<b>38,381,116</b>	<b>38,373,155</b>	<b>38,389,553</b>	<b>34,469,046</b>	<b>34,469,046</b>	<b>34,469,046</b>	<b>34,469,046</b>	<b>34,608,126</b>	<b>34,858,085</b>	<b>389,039</b>	<b>1.1%</b>

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											<i>FY11 to FY12</i>	<i>FY11 to FY12</i>
<b>***School Cafeteria Fund - REVENUES***</b>												
Proceeds From Local Sources	1,734,994	1,376,699	1,734,994	1,394,127	1,734,994	1,734,994	1,734,994	1,734,994	1,734,994	1,734,994	0	0.0%
Proceeds From Federal Sources												
<b>TOTAL:</b>	<b>1,734,994</b>	<b>1,376,699</b>	<b>1,734,994</b>	<b>1,394,127</b>	<b>1,734,994</b>	<b>1,734,994</b>	<b>1,734,994</b>	<b>1,734,994</b>	<b>1,734,994</b>	<b>1,734,994</b>	<b>0</b>	<b>0.0%</b>
<b>***School Cafeteria Fund - EXPENDITURES***</b>												
School Food Services Expenditures	1,734,994	1,444,084	1,734,994	1,407,185	1,734,994	1,734,994	1,734,994	1,734,994	1,734,994	1,734,994	0	0.0%
<b>TOTAL:</b>	<b>1,734,994</b>	<b>1,444,084</b>	<b>1,734,994</b>	<b>1,407,185</b>	<b>1,734,994</b>	<b>1,734,994</b>	<b>1,734,994</b>	<b>1,734,994</b>	<b>1,734,994</b>	<b>1,734,994</b>	<b>0</b>	<b>0.0%</b>