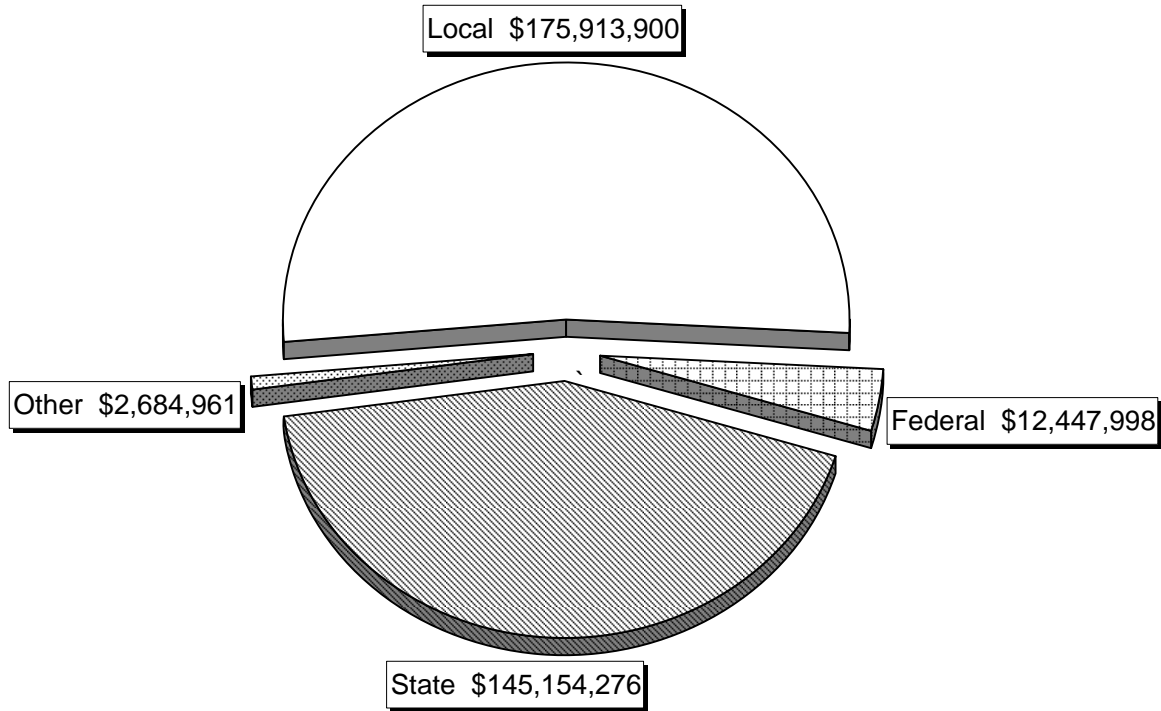


**Combined Non-Restricted and Restricted Revenue
2009-2010 Superintendent's Proposed Operating Budget**



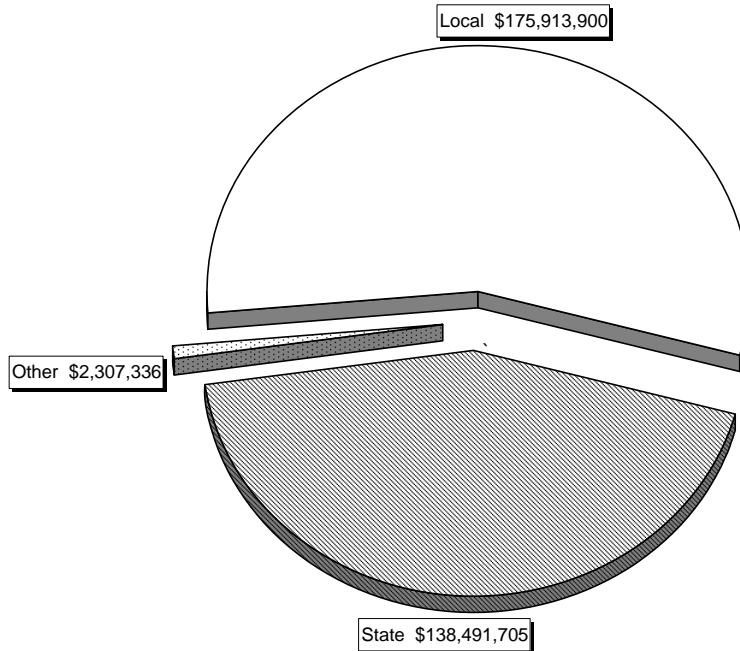
Total Combined Revenue = \$336,201,135

	Approved Budget 2008-09	% of Total	Proposed Budget 2009-10	% of Total	(Decrease) Increase Over Previous Year	% Increase (Decrease)
Local Revenue ¹	\$ 162,678,900	50.3%	\$ 175,913,900	52.3%	\$ 13,235,000	8.14%
State Revenue	145,483,844	45.0%	145,154,276	43.2%	(329,568)	(0.23%)
Federal Revenue	12,045,021	3.7%	12,447,998	3.7%	402,977	3.35%
Other Revenue	3,149,793	1.0%	2,684,961	0.8%	(464,832)	(14.76%)
Total Operating Budget	\$ 323,357,558	00.0%	\$ 336,201,135	00.0%	\$ 12,843,577	3.97%

¹ Includes In-Kind Revenue for usage of County owned buildings and property [2008-09: \$1,978,900; 2009-10: \$1,978,900]

Note: Negotiations have not concluded with the 5 employee bargaining groups. The proposed budget includes a reserve for salary improvements which will be adjusted when negotiations are completed.

Non-Restricted Revenue
2009-2010 Superintendent's Proposed Operating Budget

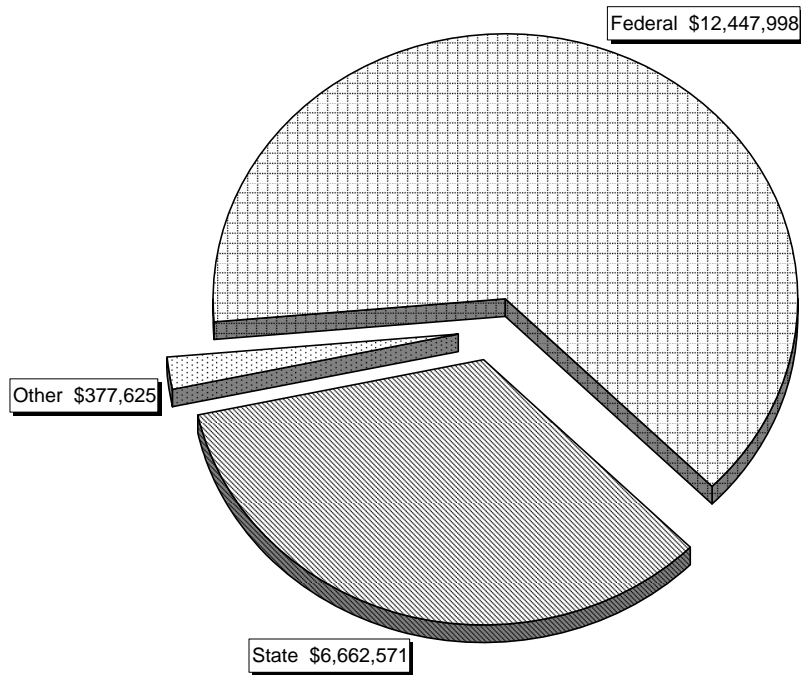


Total Non-Restricted Revenue = \$316,712,941

NON-RESTRICTED REVENUE SOURCES	Approved Budget 2008-09	% of Total	Proposed Budget 2009-10	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
I. Local Revenue						
Current Expense Request	\$ 160,700,000	52.8%	\$ 173,935,000	54.9%	\$ 13,235,000	8.24%
In-Kind for Usage of County Owned Property	1,978,900	0.7%	1,978,900	0.6%	-	0.00%
Prior Year Unexpended Fund Balance	-	0.0%	-	0.0%	-	0.00%
Total Non-Restricted Local Revenue	162,678,900	53.5%	175,913,900	55.5%	13,235,000	8.14%
II. State Revenue						
Foundation Program	111,278,363	36.6%	108,945,466	34.5%	(2,332,897)	(2.10%)
Student Transportation	8,633,897	2.8%	9,288,609	2.9%	654,712	7.58%
Special Education Formula	8,786,939	2.9%	8,176,123	2.6%	(610,816)	(6.95%)
Compensatory Education	9,559,226	3.1%	10,355,344	3.3%	796,118	8.33%
Limited English Proficient	772,490	0.3%	682,108	0.2%	(90,382)	(11.70%)
Supplemental Grant	-	0.0%	1,015,555	0.3%	1,015,555	0.00%
Out of County Living Arrangements	29,375	0.0%	28,500	0.0%	(875)	(2.98%)
Total Non-Restricted State Revenue	139,060,290	45.7%	138,491,705	43.8%	(568,585)	(0.41%)
III. Federal Revenue						
Total Non-Restricted Federal Revenue	-	0.0%	-	0.0%	-	0.00%
IV. Other Non-Restricted Revenue (Fees, Rentals, Interest, etc.)						
Total Other Non-Restricted Revenue	2,346,816	0.8%	2,307,336	0.7%	(39,480)	(1.68%)
TOTAL NON-RESTRICTED REVENUE	\$ 304,086,006	100.0%	\$ 316,712,941	100.0%	\$ 12,626,935	4.15%

Note: Negotiations have not concluded with the 5 employee bargaining groups. The proposed budget includes a reserve for salary improvements which will be adjusted when negotiations are completed.

Restricted Revenue
2009-2010 Superintendent's Proposed Operating Budget



Total Restricted Revenue = \$19,488,194

RESTRICTED REVENUE SOURCES	Approved Budget 2008-09	% of Total	Proposed Budget 2009-10	% of Total	(Decrease) Increase Over Prior Year	Percent Increase Over Prior Year
II. State Revenue						
Aging Schools Program	\$ 249,604	1.3%	\$ 249,604	1.3%	\$ -	0.00%
Handicapped Non-Public Placement	4,400,000	22.8%	4,600,000	23.6%	200,000	4.55%
Infants and Toddlers Program	288,024	1.5%	288,000	1.5%	(24)	(0.01%)
Judith P. Hoyer Center	333,146	1.7%	326,864	1.7%	(6,282)	(1.89%)
Other State Restricted Revenue	425,976	2.2%	498,103	2.6%	72,127	16.93%
Fiscal Year 2007 Carry Forward of Revenues	726,804	3.8%	700,000	3.6%	(26,804)	(3.69%)
Total Restricted State Revenue	6,423,554	33.3%	6,662,571	34.3%	239,017	3.72%
III. Federal Revenue						
NCLBA Title I, Part A: Targeted Assistance	1,262,258	6.5%	1,879,354	9.6%	617,096	48.89%
NCLBA Title II, Part A: Improving Teacher Quality	695,570	3.6%	678,116	3.5%	(17,454)	(2.51%)
NCLBA Title IV, Part B: 21 st Century Comm. Learning Ctrs.	691,175	3.6%	51,111	0.3%	(640,064)	(92.61%)
IDEA Special Education Programs	5,717,460	29.7%	6,277,206	32.2%	559,746	9.79%
Medicaid	1,364,434	7.1%	1,352,776	6.9%	(11,658)	(0.85%)
Perkins Vocational & Technical Education Act	179,277	0.9%	201,300	1.0%	22,023	12.28%
Other Federal Revenue	134,127	0.7%	258,135	1.3%	124,008	92.46%
Fiscal Year 2007 Carry Forward of Revenues	2,000,720	10.4%	1,750,000	9.0%	(250,720)	(12.53%)
Total Restricted Federal Revenue	12,045,021	62.5%	12,447,998	63.8%	402,977	3.35%
IV. Other Restricted Revenue (Non-Governmental Grants, Donations, Fees, etc.)						
Total Other Restricted Revenues	802,977	4.2%	377,625	1.9%	(425,352)	(52.97%)
TOTAL RESTRICTED REVENUE	\$ 19,271,552	100.0%	\$ 19,488,194	100.0%	\$ 216,642	1.12%