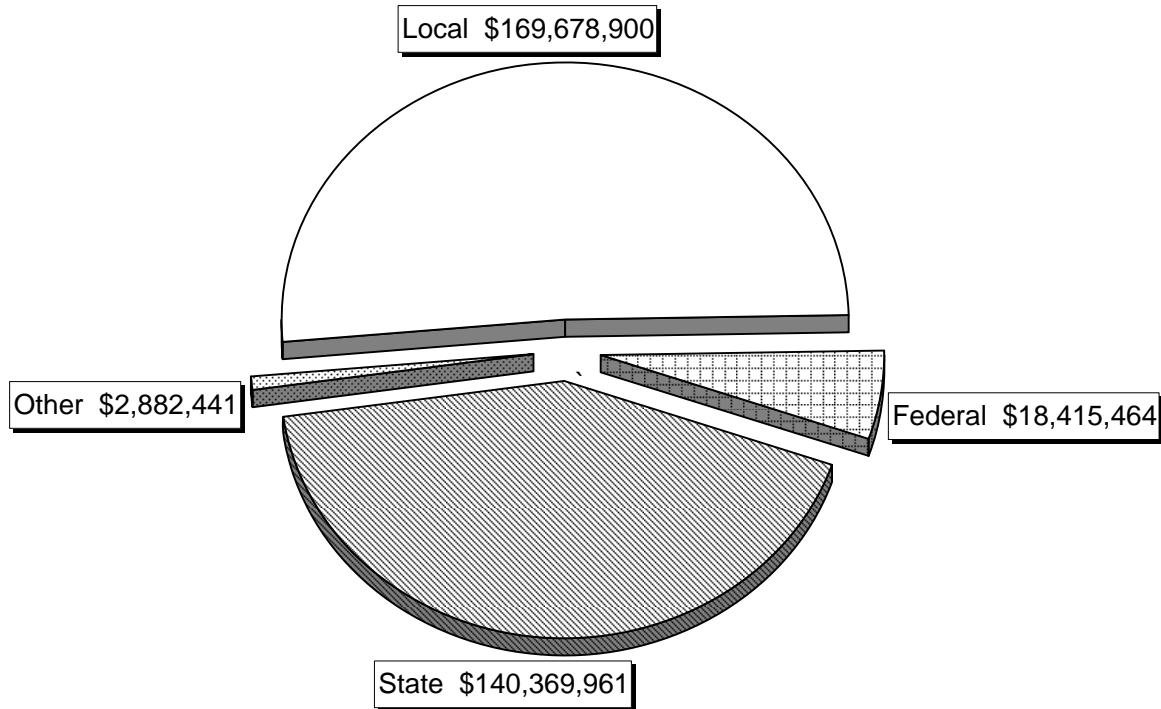


**Combined Non-Restricted and Restricted Revenue  
2010-2011 Superintendent's Proposed Operating Budget**



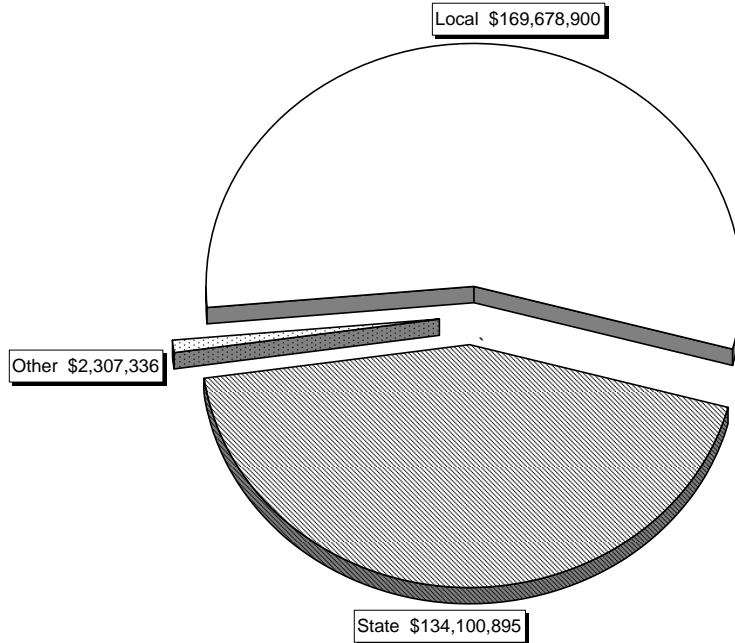
**Total Combined Revenue = \$331,346,766**

	Approved Budget 2009-10	% of Total	Proposed Budget 2010-11	% of Total	(Decrease) Increase Over Previous Year	% Increase (Decrease)
<b>Local Revenue</b> <sup>1</sup>	\$ 171,108,522	51.3%	\$ 169,678,900	51.2%	\$ (1,429,622)	(0.84%)
<b>State Revenue</b>	140,199,235	42.1%	140,369,961	42.4%	170,726	0.12%
<b>Federal Revenue</b>	19,209,365	5.8%	18,415,464	5.6%	(793,901)	(4.13%)
<b>Other Revenue</b>	2,806,760	0.8%	2,882,441	0.9%	75,681	2.70%
<b>Total Operating Budget</b>	<b>\$ 333,323,882</b>	00.0%	<b>\$ 331,346,766</b>	00.1%	<b>\$ (1,977,116)</b>	<b>(0.59%)</b>

<sup>1</sup> Includes In-Kind Revenue for usage of County owned buildings and property [ 2009-10: \$1,978,900; 2010-11: \$1,978,900 ]

Note: Negotiations have not concluded with the 5 employee bargaining groups. The proposed budget will be adjusted when negotiations are completed.

**Non-Restricted Revenue**  
**2010-2011 Superintendent's Proposed Operating Budget**

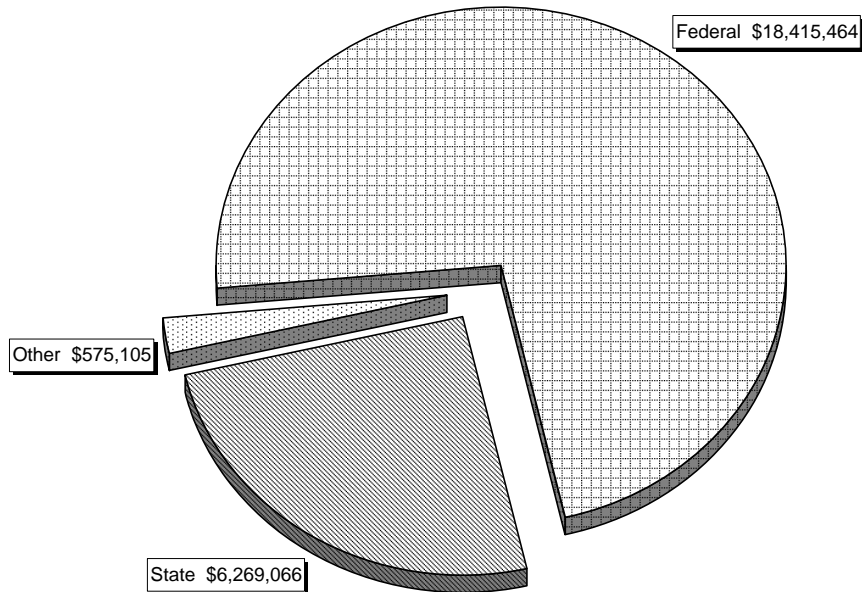


**Total Non-Restricted Revenue = \$306,087,131**

<b>NON-RESTRICTED REVENUE SOURCES</b>	<b>Approved Budget 2009-10</b>	<b>% of Total</b>	<b>Proposed Budget 2010-11</b>	<b>% of Total</b>	<b>(Decrease) Increase Over Prior Year</b>	<b>Percent Increase Over Prior Year</b>
<b>I. Local Revenue</b>						
Current Expense Request	\$ 167,700,000	54.6%	\$ 167,700,000	54.8%	\$ -	0.00%
In-Kind for Usage of County Owned Property	1,978,900	0.6%	1,978,900	0.6%	-	0.00%
Prior Year Unexpended Fund Balance	1,429,622	0.5%	-	0.0%	(1,429,622)	0.00%
<b>Total Non-Restricted Local Revenue</b>	<b>171,108,522</b>	<b>55.7%</b>	<b>169,678,900</b>	<b>55.4%</b>	<b>(1,429,622)</b>	<b>(0.84%)</b>
<b>II. State Revenue</b>						
Foundation Program	107,148,808	34.9%	106,148,808	34.7%	(1,000,000)	(0.93%)
Reduction to Offset FY 2008-09 State Overpayment	(1,429,622)	-0.5%	-	0.0%	1,429,622	(100.00%)
Student Transportation	8,655,328	2.8%	8,655,328	2.8%	-	0.00%
Special Education Formula	8,272,296	2.7%	8,272,296	2.7%	-	0.00%
Compensatory Education	10,074,327	3.3%	10,074,327	3.3%	-	0.00%
Limited English Proficient	660,764	0.2%	660,764	0.2%	-	0.00%
Supplemental Grant	260,872	0.1%	260,872	0.1%	-	0.00%
Out of County Living Arrangements	28,500	0.0%	28,500	0.0%	-	0.00%
<b>Total Non-Restricted State Revenue</b>	<b>133,671,273</b>	<b>43.5%</b>	<b>134,100,895</b>	<b>43.8%</b>	<b>429,622</b>	<b>0.32%</b>
<b>III. Federal Revenue</b>						
<b>Total Non-Restricted Federal Revenue</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.00%</b>
<b>IV. Other Non-Restricted Revenue</b> (Fees, Rentals, Interest, etc.)						
<b>Total Other Non-Restricted Revenue</b>	<b>2,307,336</b>	<b>0.8%</b>	<b>2,307,336</b>	<b>0.8%</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL NON-RESTRICTED REVENUE</b>	<b>\$ 307,087,131</b>	<b>100.0%</b>	<b>\$ 306,087,131</b>	<b>100.0%</b>	<b>\$ (1,000,000)</b>	<b>(0.33%)</b>

Note: Negotiations have not concluded with the 5 employee bargaining groups. The proposed budget will be adjusted when negotiations are completed.

**Restricted Revenue**  
**2010-2011 Superintendent's Proposed Operating Budget**



**Total Restricted Revenue = \$25,259,635**

<b>RESTRICTED REVENUE SOURCES</b>	<b>Approved Budget 2009-10</b>	<b>% of Total</b>	<b>Proposed Budget 2010-11</b>	<b>% of Total</b>	<b>(Decrease) Increase Over Prior Year</b>	<b>Percent Increase Over Prior Year</b>
<b>II. State Revenue</b>						
Aging Schools Program	\$ 137,261	0.5%	\$ 137,261	0.5%	\$ -	0.00%
Handicapped Non-Public Placement	4,600,000	17.6%	4,600,000	18.2%	-	0.00%
Infants and Toddlers Program	284,550	1.1%	288,000	1.1%	3,450	1.21%
Judith P. Hoyer Center	326,864	1.2%	332,125	1.3%	5,261	1.61%
Other State Restricted Revenue	479,287	1.8%	511,680	2.0%	32,393	6.76%
Fiscal Year 2007 Carry Forward of Revenues	700,000	2.7%	400,000	1.6%	(300,000)	(42.86%)
<b>Total Restricted State Revenue</b>	<b>6,527,962</b>	24.9%	<b>6,269,066</b>	24.8%	<b>(258,896)</b>	<b>(3.97%)</b>
<b>III. Federal Revenue</b>						
ARRA: State Fiscal Stabilization Funds	2,993,419	11.4%	2,993,419	11.9%	-	0.00%
ARRA: IDEA Special Education Programs	3,284,385	12.5%	3,182,693	12.6%	(101,692)	(3.10%)
NCLBA Title I, Part A: Targeted Assistance	1,841,760	7.0%	1,271,111	5.0%	(570,649)	(30.98%)
NCLBA Title II, Part A: Improving Teacher Quality	678,116	2.6%	670,113	2.7%	(8,003)	(1.18%)
NCLBA Title IV, Part B: 21 st Century Comm. Learning Ctrs.	-	0.0%	51,111	0.2%	51,111	0.00%
IDEA Special Education Programs	6,588,925	25.1%	6,544,993	25.9%	(43,932)	(0.67%)
Medicaid	1,314,608	5.0%	1,264,093	5.0%	(50,515)	(3.84%)
Perkins Vocational & Technical Education Act	231,058	0.9%	204,245	0.8%	(26,813)	(11.60%)
Other Federal Revenue	346,945	1.3%	233,686	0.9%	(113,259)	(32.64%)
Fiscal Year 2007 Carry Forward of Revenues	1,930,149	7.4%	2,000,000	7.9%	69,851	3.62%
<b>Total Restricted Federal Revenue</b>	<b>19,209,365</b>	73.2%	<b>18,415,464</b>	72.9%	<b>(793,901)</b>	<b>(4.13%)</b>
<b>IV. Other Restricted Revenue</b> (Non-Governmental Grants, Donations, Fees, etc.)						
<b>Total Other Restricted Revenues</b>	<b>499,424</b>	1.9%	<b>575,105</b>	2.3%	<b>75,681</b>	<b>15.15%</b>
<b>TOTAL RESTRICTED REVENUE</b>	<b>\$ 26,236,751</b>	100.0%	<b>\$ 25,259,635</b>	100.0%	<b>\$(977,116)</b>	<b>(3.72%)</b>