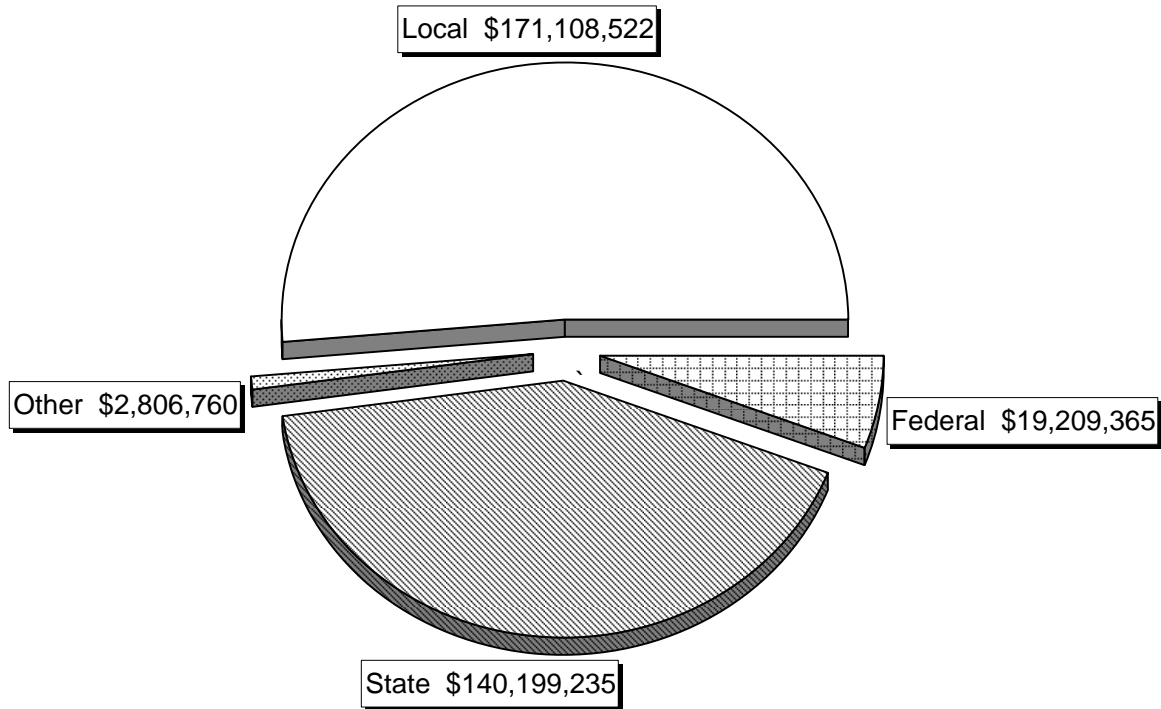


**Combined Non-Restricted and Restricted Revenue
2009-2010 Board of Education Approved Operating Budget**

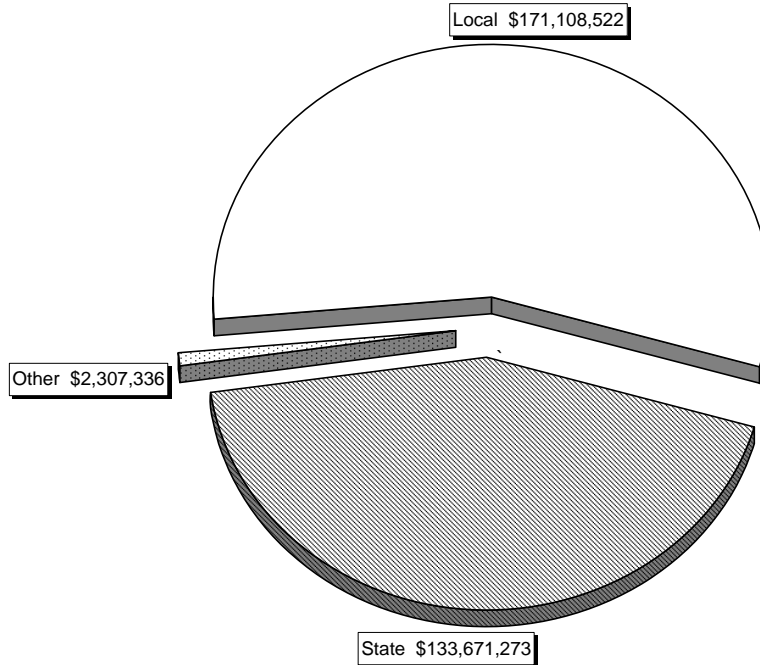


Total Combined Revenue = \$333,323,882

| | Approved Budget 2008-09 | % of Total | Approved Budget 2009-10 | % of Total | (Decrease) Increase Over Previous Year | % Increase (Decrease) |
|-----------------------------------|----------------------------|------------------|----------------------------|------------------|--|-----------------------------|
| Local Revenue ¹ | \$ 162,678,900 | 50.3% | \$ 171,108,522 | 51.3% | \$ 8,429,622 | 5.18% |
| State Revenue | 145,483,844 | 45.0% | 140,199,235 | 42.1% | (5,284,609) | (3.63%) |
| Federal Revenue | 12,045,021 | 3.7% | 19,209,365 | 5.8% | 7,164,344 | 59.48% |
| Other Revenue | 3,149,793 | 1.0% | 2,806,760 | 0.8% | (343,033) | (10.89%) |
| Total Operating Budget | \$ 323,357,558 | 00.0% | \$ 333,323,882 | 00.0% | \$ 9,966,324 | 3.08% |

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

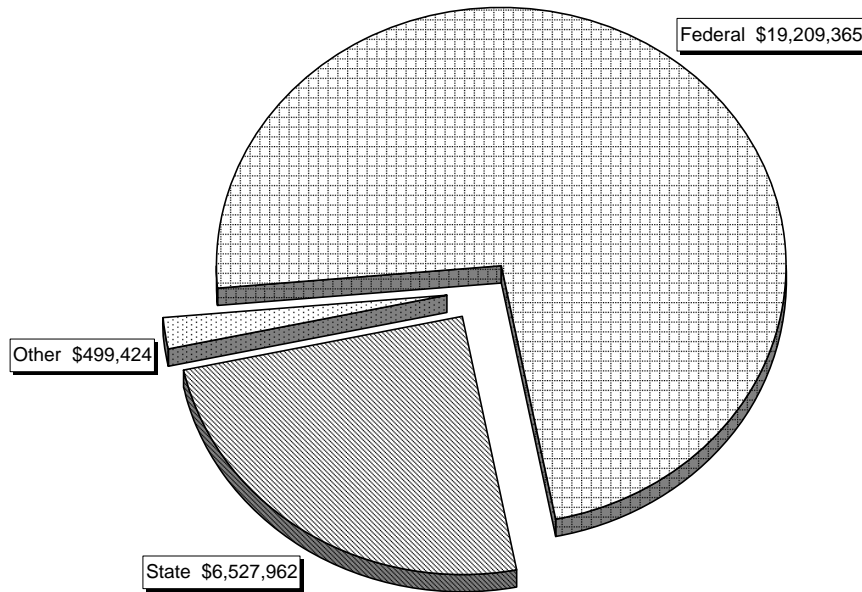
Non-Restricted Revenue
2009-2010 Board of Education Approved Operating Budget



Total Non-Restricted Revenue = \$307,087,131

| NON-RESTRICTED REVENUE SOURCES | Approved Budget 2008-09 | % of Total | Approved 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% | \$ 167,700,000 | 54.6% | \$ 7,000,000 | 4.36% |
| 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% | 1,429,622 | 0.5% | 1,429,622 | 0.00% |
| Total Non-Restricted Local Revenue | 162,678,900 | 53.5% | 171,108,522 | 55.7% | 8,429,622 | 5.18% |
| II. State Revenue | | | | | | |
| Foundation Program | 111,278,363 | 36.6% | 105,719,186 | 34.4% | (5,559,177) | (5.00%) |
| Student Transportation | 8,633,897 | 2.8% | 8,655,328 | 2.8% | 21,431 | 0.25% |
| Special Education Formula | 8,786,939 | 2.9% | 8,272,296 | 2.7% | (514,643) | (5.86%) |
| Compensatory Education | 9,559,226 | 3.1% | 10,074,327 | 3.3% | 515,101 | 5.39% |
| Limited English Proficient | 772,490 | 0.3% | 660,764 | 0.2% | (111,726) | (14.46%) |
| Supplemental Grant | - | 0.0% | 260,872 | 0.1% | 260,872 | 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% | 133,671,273 | 43.5% | (5,389,017) | (3.88%) |
| 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 | 0.8% | (39,480) | (1.68%) |
| TOTAL NON-RESTRICTED REVENUE | \$ 304,086,006 | 00.0% | \$ 307,087,131 | 00.0% | \$ 3,001,125 | 0.99% |

Restricted Revenue
2009-2010 Board of Education Approved Operating Budget



Total Restricted Revenue = \$26,236,751

| RESTRICTED REVENUE SOURCES | Approved Budget 2008-09 | % of Total | Approved 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% | \$ 137,261 | 0.5% | \$ (112,343) | (45.01%) |
| Handicapped Non-Public Placement | 4,400,000 | 22.8% | 4,600,000 | 17.6% | 200,000 | 4.55% |
| Infants and Toddlers Program | 288,024 | 1.5% | 284,550 | 1.1% | (3,474) | (1.21%) |
| Judith P. Hoyer Center | 333,146 | 1.7% | 326,864 | 1.2% | (6,282) | (1.89%) |
| Other State Restricted Revenue | 425,976 | 2.2% | 479,287 | 1.8% | 53,311 | 12.52% |
| Fiscal Year 2007 Carry Forward of Revenues | 726,804 | 3.8% | 700,000 | 2.7% | (26,804) | (3.69%) |
| Total Restricted State Revenue | 6,423,554 | 33.3% | 6,527,962 | 24.9% | 104,408 | 1.63% |
| III. Federal Revenue | | | | | | |
| ARRA: State Fiscal Stabilization Funds | - | 0.0% | 2,993,419 | 11.4% | 2,993,419 | #DIV/0! |
| ARRA: IDEA Special Education Programs | - | 0.0% | 3,284,385 | 12.5% | 3,284,385 | #DIV/0! |
| NCLBA Title I, Part A: Targeted Assistance | 1,262,258 | 6.5% | 1,841,760 | 7.0% | 579,502 | 45.91% |
| NCLBA Title II, Part A: Improving Teacher Quality | 695,570 | 3.6% | 678,116 | 2.6% | (17,454) | (2.51%) |
| NCLBA Title IV, Part B: 21 st Century Comm. Learning Ctrs. | 691,175 | 3.6% | - | 0.0% | (691,175) | (100.00%) |
| IDEA Special Education Programs | 5,717,460 | 29.7% | 6,588,925 | 25.1% | 871,465 | 15.24% |
| Medicaid | 1,364,434 | 7.1% | 1,314,608 | 5.0% | (49,826) | (3.65%) |
| Perkins Vocational & Technical Education Act | 179,277 | 0.9% | 231,058 | 0.9% | 51,781 | 28.88% |
| Other Federal Revenue | 134,127 | 0.7% | 346,945 | 1.3% | 212,818 | 158.67% |
| Fiscal Year 2007 Carry Forward of Revenues | 2,000,720 | 10.4% | 1,930,149 | 7.4% | (70,571) | (3.53%) |
| Total Restricted Federal Revenue | 12,045,021 | 62.5% | 19,209,365 | 73.2% | 7,164,344 | 59.48% |
| IV. Other Restricted Revenue (Non-Governmental Grants, Donations, Fees, etc.) | | | | | | |
| Total Other Restricted Revenues | 802,977 | 4.2% | 499,424 | 1.9% | (303,553) | (37.80%) |
| TOTAL RESTRICTED REVENUE | \$ 19,271,552 | 100.0% | \$ 26,236,751 | 100.0% | \$ 6,965,199 | 36.14% |