

10 Year Comparative Budget Data Revenues & Fund Balance

Total Budget: Revenues and Resources (Use of Fund Balance)	Acct	0102	1112	Change \$	% Incr Using 0102 as Base	% Incr as Share of Total Incr
Property Tax, Regular, net of homestead tax relief	6111	30,266,072	63,720,710	33,454,638	88.21%	75.08%
Property Tax, DCCC	6111	130,904	241,395	110,491	0.29%	0.25%
Interim tax	6112	515,415	755,700	240,285	0.63%	0.54%
Public Utility Realty Tax	6113	65,500	84,000	18,500	0.05%	0.04%
Payment in Lieu of Tax	6114		3,000	3,000	0.01%	0.01%
Transfer tax	6150	438,940	529,940	91,000	0.24%	0.20%
Delinquent tax	6400	309,000	1,142,539	833,539	2.20%	1.87%
Interest	6500	350,000	132,588	(217,412)	-0.57%	-0.49%
District Activities (Students)	6700	14,950	944,000	929,050	2.45%	2.09%
Pass-Thru Funds IDEA Grant Funds - IU	6800	126,281	1,125,662	999,381	2.63%	2.24%
Rentals	6910	159,900	965,294	805,394	2.12%	1.81%
Contributions and Donations	6920	11,570		(11,570)	-0.03%	-0.03%
Tuition	6940	81,900	30,000	(51,900)	-0.14%	-0.12%
Community Activities (Use of Facilities)	6980	20,000	65,000	45,000	0.12%	0.10%
Refunds and Misc Revenue	6990		7,000	7,000	0.02%	0.02%
Total local revenue	6000	32,490,432	69,746,828	37,256,396	98.23%	83.62%
State Revenues	7000					
Basic Instructional Subsidy	7110	2,113,782	3,609,136	1,495,354	3.94%	3.36%
Charter School Subsidy	7140			0	0.00%	0.00%
Tuition for Orphans, Children	7160			0	0.00%	0.00%
School Improvement	7170			0	0.00%	0.00%
Staff and Program Development	7180			0	0.00%	0.00%
Homebound Instruction	7210			0	0.00%	0.00%
Voc Ed	7220			0	0.00%	0.00%
Driver Ed	7240			0	0.00%	0.00%
SPECIAL ED	7271	1,248,735	1,485,503	236,768	0.62%	0.53%
Adult Literacy	7280			0	0.00%	0.00%
Other	7299	0	25,000	25,000	0.07%	0.06%
Transportation	7310	663,867	675,400	11,533	0.03%	0.03%
Rental & Sinking Fund Payments	7320	330,638	384,000	53,362	0.14%	0.12%
Medical Services	7330	55,300	91,857	36,557	0.10%	0.08%
Homestead Tax Relief	7340		1,467,439	1,467,439	3.87%	3.29%
Sewage Treatment	7350	3,529		(3,529)	-0.01%	-0.01%
Safe Schools	7360			0	0.00%	0.00%
Voc Ed Programs	7400			0	0.00%	0.00%
Accountability Grant	7501		82,907	82,907	0.22%	0.19%
Duel Enrollment Grant	7502			0	0.00%	0.00%
Social Security Subsidy	7810	619,000	1,640,000	1,021,000	2.69%	2.29%
PSERS Subsidy	7820	112,211	1,830,000	1,717,789	4.53%	3.86%
Technology	7900	91,700		(91,700)	-0.24%	-0.21%
Total state revenue	7000	5,238,762	11,291,242	6,052,480	15.96%	13.58%
Federal Revenues	8000					
ESEA Title IV	8511			0	0.00%	0.00%
IDEA Sec 619	8513		113,967	113,967	0.30%	0.26%

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NCLB Title I Improv Acad Achiev	8514	80,000	2,100	(77,900)	-0.21%	-0.17%
NCLB Title II Prep Training & Recruit	8515		71,422	71,422	0.19%	0.16%
TITLE V	8519			0	0.00%	0.00%
Functional Math Mini Grant	8521			0	0.00%	0.00%
TITLE VI (CHAP II)	8560	13,150		(13,150)	-0.03%	-0.03%
Class Size Reduction	8561			0	0.00%	0.00%
TITLE II (EESA II) Eisenhower	8570	6,500		(6,500)	-0.02%	-0.01%
TITLE II Improving Tacher Quality	8571			0	0.00%	0.00%
Drug Free Schools	8670	3,900		(3,900)	-0.01%	-0.01%
OtherGrants & Reserve for Future Grants	8690		169,479	169,479	0.45%	0.38%
Medical Assistance ACCESS	8810		660,122	660,122	1.74%	1.48%
Total federal revenue	8000	103,550	1,017,090	913,540	2.41%	2.05%
Other Financing Sources	9000					
Sale of Bonds	9100			0	0.00%	0.00%
Proceeds of Extended Term Financing	9200			0	0.00%	0.00%
Special Revenue Fund Tfrs	9320			0	0.00%	0.00%
Capital Project Fund Tfrs	9330			0	0.00%	0.00%
Debt Service Fund Tfrs	9340			0	0.00%	0.00%
Food Service (Enterprise Fd) Tfrs	9350			0	0.00%	0.00%
Internal Svc Fd Tfrs	9360			0	0.00%	0.00%
Trust & Agency Fd Tfrs	9370			0	0.00%	0.00%
Activity Fd Tfrs	9380			0	0.00%	0.00%
Sale of Fixed Assets	9400			0	0.00%	0.00%
Refund of Prior Yr Exp	9500			0	0.00%	0.00%
Rcpts From LEA's - Ed.	9611			0	0.00%	0.00%
Other Financing Sources not Listed	9900			0	0.00%	0.00%
Total other financing sources	9000	0	0	0	0.00%	0.00%
Revenue Summary						
Local	6000	32,490,432	69,746,828	37,256,396	98.23%	83.62%
State	7000	5,238,762	11,291,242	6,052,480	15.96%	13.58%
Federal	8000	103,550	1,017,090	913,540	2.41%	2.05%
Other Financing Sources	9000	0	0	0	0.00%	0.00%
Total Revenues		37,832,744	82,055,160	44,222,416	116.60%	99.25%
Use or (Source) of Fund Balance		94,825	429,442	334,617	0.88%	0.75%
Total Revenues & Fund Balance Use (Source)		37,927,569	82,484,602	44,557,033	117.48%	100.00%