

## 10 Year Comparative Budget Data Revenue & Resources per Student (RPS)

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	8,099	13,253	5,154	50.78%	73.56%
Property Tax, DCCC	6111	35	50	15	0.15%	0.22%
Interim tax	6112	138	157	19	0.19%	0.27%
Public Utility Realty Tax	6113	18	17	(0)	0.00%	0.00%
Payment in Lieu of Tax	6114	0	1	1	0.01%	0.01%
Transfer tax	6150	117	110	(7)	-0.07%	-0.10%
Delinquent tax	6400	83	238	155	1.53%	2.21%
Interest	6500	94	28	(66)	-0.65%	-0.94%
District Activities (Students)	6700	4	196	192	1.90%	2.75%
Pass-Thru Funds IDEA Grant Funds - IU	6800	34	234	200	1.97%	2.86%
Rentals	6910	43	201	158	1.56%	2.25%
Contributions and Donations	6920	3	0	(3)	-0.03%	-0.04%
Tuition	6940	22	6	(16)	-0.15%	-0.22%
Community Activities (Use of Facilities)	6980	5	14	8	0.08%	0.12%
Refunds and Misc Revenue	6990	0	1	1	0.01%	0.02%
<b>Total local revenue</b>	<b>6000</b>	<b>8,694</b>	<b>14,506</b>	<b>5,812</b>	<b>57.27%</b>	<b>82.95%</b>
State Revenues	7000	0	0			
Basic Instructional Subsidy	7110	566	751	185	1.82%	2.64%
Charter School Subsidy	7140	0	0	0	0.00%	0.00%
Tuition for Orphans, Children	7160	0	0	0	0.00%	0.00%
School Improvement	7170	0	0	0	0.00%	0.00%
Staff and Program Development	7180	0	0	0	0.00%	0.00%
Homebound Instruction	7210	0	0	0	0.00%	0.00%
Voc Ed	7220	0	0	0	0.00%	0.00%
Driver Ed	7240	0	0	0	0.00%	0.00%
SPECIAL ED	7271	334	309	(25)	-0.25%	-0.36%
Adult Literacy	7280	0	0	0	0.00%	0.00%
Other	7299	0	5	5	0.05%	0.07%
Transportation	7310	178	140	(37)	-0.37%	-0.53%
Rental & Sinking Fund Payments	7320	88	80	(9)	-0.08%	-0.12%
Medical Services	7330	15	19	4	0.04%	0.06%
Homestead Tax Relief	7340	0	305	305	3.01%	4.36%
Sewage Treatment	7350	1	0	(1)	-0.01%	-0.01%
Safe Schools	7360	0	0	0	0.00%	0.00%
Voc Ed Programs	7400	0	0	0	0.00%	0.00%
Accountability Grant	7501	0	17	17	0.17%	0.25%
Duel Enrollment Grant	7502	0	0	0	0.00%	0.00%
Social Security Subsidy	7810	166	341	175	1.73%	2.50%
PSERS Subsidy	7820	30	381	351	3.45%	5.00%
Technology	7900	25	0	(25)	-0.24%	-0.35%

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	Acct	0102	1112	Change \$	% Incr Using 0102 as Base	% Incr as Share of Total Incr
<b>Total Budget: Revenues and Resources (Use of Fund Balance)</b>						
<b>Total state revenue</b>	<b>7000</b>	<b>1,402</b>	<b>2,348</b>	<b>947</b>	<b>9.33%</b>	<b>13.51%</b>
Federal Revenues	8000	0	0			
ESEA Title IV	8511	0	0	0	0.00%	0.00%
IDEA Sec 619	8513	0	24	24	0.23%	0.34%
NCLB Title I Improv Acad Achiev	8514	21	0	(21)	-0.21%	-0.30%
NCLB Title II Prep Training & Recruit	8515	0	15	15	0.15%	0.21%
TITLE V	8519	0	0	0	0.00%	0.00%
Functional Math Mini Grant	8521	0	0	0	0.00%	0.00%
TITLE VI (CHAP II)	8560	4	0	(4)	-0.03%	-0.05%
Class Size Reduction	8561	0	0	0	0.00%	0.00%
TITLE II (EESA II) Eisenhower	8570	2	0	(2)	-0.02%	-0.02%
TITLE II Improving Tacher Quality	8571	0	0	0	0.00%	0.00%
Drug Free Schools	8670	1	0	(1)	-0.01%	-0.01%
OtherGrants & Reserve for Future Grants	8690	0	35	35	0.35%	0.50%
Medical Assistance ACCESS	8810	0	137	137	1.35%	1.96%
<b>Total federal revenue</b>	<b>8000</b>	<b>28</b>	<b>212</b>	<b>184</b>	<b>1.81%</b>	<b>2.62%</b>
Other Financing Sources	9000	0	0			
Sale of Bonds	9100	0	0	0	0.00%	0.00%
Proceeds of Extended Term Financing	9200	0	0	0	0.00%	0.00%
Special Revenue Fund Tfrs	9320	0	0	0	0.00%	0.00%
Capital Project Fund Tfrs	9330	0	0	0	0.00%	0.00%
Debt Service Fund Tfrs	9340	0	0	0	0.00%	0.00%
Food Service (Enterprise Fd) Tfrs	9350	0	0	0	0.00%	0.00%
Internal Svc Fd Tfrs	9360	0	0	0	0.00%	0.00%
Trust & Agency Fd Tfrs	9370	0	0	0	0.00%	0.00%
Activity Fd Tfrs	9380	0	0	0	0.00%	0.00%
Sale of Fixed Assets	9400	0	0	0	0.00%	0.00%
Refund of Prior Yr Exp	9500	0	0	0	0.00%	0.00%
Rcpts From LEA's - Ed.	9611	0	0	0	0.00%	0.00%
Other Financing Sources not Listed	9900	0	0	0	0.00%	0.00%
<b>Total other financing sources</b>	<b>9000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Revenue Summary</b>						
Local	6000	8,694	14,506	5,812	57.27%	82.95%
State	7000	1,402	2,348	947	9.33%	13.51%
Federal	8000	28	212	184	1.81%	2.62%
Other Financing Sources	9000	0	0	0	0.00%	0.00%
<b>Total Revenues</b>		<b>10,124</b>	<b>17,066</b>	<b>6,943</b>	<b>68.40%</b>	<b>99.09%</b>
Use or (Source) of Fund Balance		25	89	64	0.63%	0.91%
<b>Total Revenues &amp; Fund Balance Use (Source)</b>		<b>10,149</b>	<b>17,156</b>	<b>7,006</b>	<b>69.03%</b>	<b>100.00%</b>