

REVENUE

	FY08 Budgeted		FY08 Updated		FY09 Budget		Y/Y Chg
OPERATING BUDGET	\$36,775,603		\$36,775,603		\$37,878,871		3.00%
Subtotal		\$36,775,603		\$36,775,603		\$37,878,871	

Grants

METCO	\$507,544		\$491,044		\$491,044		0.0%
Title 1 (net for FY08 & FY09)	\$204,000		\$190,026		\$190,026		0.0%
Kindergarten	\$330,000		\$324,075		\$324,075		0.0%
Title 2a net (PD)	\$73,313		\$87,209		\$87,209		0.0%
Title 3 (ELL)	\$38,649		\$39,763		\$39,763		0.0%
Sanborn	\$0		\$0		\$0		0.0%
Sped Early Childhood - 262	\$41,919		\$41,949		\$41,949		0.0%
Focus on math	\$28,000		\$28,000		\$0		
Title 4 (safe schools)	\$12,620		\$15,022		\$15,022		0.0%
Academic support	\$8,330		\$8,000		\$8,000		0.0%
Title 5	\$3,143		\$3,741		\$3,741		0.0%
Title 2d	\$1,471		\$1,604		\$1,604		0.0%
Sped 94 -142	\$1,198,220		\$1,218,955		\$1,218,955		0.0%
Sped Program Improvement -274	\$0		\$27,211		\$27,211		0.0%
Grants - to be determined	\$0		\$0		\$100,000		
Subtotal		\$2,447,209		\$2,476,599		\$2,548,599	

FEES/REVENUE/OFFSETS

Circuit breaker	\$1,282,585		\$1,232,323		\$1,327,979		7.8%
Full Day Kindergarten	\$505,000		\$501,000		\$577,500		15.3%
Sped Tuition In	\$250,000		\$250,000		\$325,000		30.0%
Custodial/Maint grey bills	\$75,000		\$75,000		\$75,000		0.0%
Athletic fees	\$151,000		\$151,000		\$158,550		5.0%
Peirce Field Rental	\$0		\$0		\$30,000		
Instrumental music	\$68,350		\$68,350		\$71,768		5.0%
Building rental	\$221,197		\$221,500		\$315,387		42.4%
Athletic tickets sales/donations	\$17,500		\$17,500		\$17,500		0.0%
Dallin Integrated Preschool	\$16,500		\$16,500		\$23,000		39.4%
Bishop bus	\$17,925		\$15,221		\$15,982		5.0%
AEA offset (20% Salary Offset)	\$11,940		\$12,245		\$12,680		3.6%
Extracurricular Activity Fee	\$75,199		\$40,000		\$40,000		0.0%
SPED Reserve Reduction	\$150,000		\$150,000		\$150,000		0.0%
LABBB Distribution	\$0		\$0		\$370,000		
Reduction of Facilities Reserve	\$0		\$0		\$200,000		
Subtotal		\$2,842,196		\$2,750,639		\$3,710,346	

TOTAL REVENUE **\$5,289,405** **\$5,227,238** **\$6,258,945**

TOTAL BUDGET ALL SOURCES	\$42,065,008	\$42,065,008	\$42,002,841	\$42,002,841	\$44,137,816	\$44,137,816	5.1%
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