

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% |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|