

10 Year Comparative Budget Data Summary of Funding Sources & Budget Summary

		0102	1112	Change \$	% Incr Using 0102 as Base	% Incr as Share of Total Incr
Total Budget: Funding Sources (Revenues and Use of Fund Balance)						
Local revenue - property tax, and, 10 year avg. incr. per year	4.80%	30,266,072	65,188,149	34,922,077	92.08%	78.38%
Less Homestead tax relief partially funding property tax		0	(1,467,439)	(1,467,439)	-3.87%	-3.29%
Subtotal, regular property tax net of any offsetting homestead tax relief	4.77%	30,266,072	63,720,710	33,454,638	88.21%	75.08%
Local revenue - All other, including DCCC tax		2,224,360	6,026,118	3,801,758	10.02%	8.53%
Subtotal		32,490,432	69,746,828	37,256,396	98.23%	83.62%
Fund balance applied		94,825	429,442	334,617	0.88%	0.75%
Total local sources		32,585,257	70,176,270	37,591,013	99.11%	84.37%
State revenues		5,238,762	11,291,242	6,052,480	15.96%	13.58%
Federal revenues		103,550	1,017,090	913,540	2.41%	2.05%
Total revenues and use of fund balance		37,927,569	82,484,602	44,557,033	117.48%	100.00%
Total Budget: Funding Sources, Per Student						
Local revenue - property tax		\$8,099	\$13,253	5,154	50.78%	73.56%
Local revenue - All other, including DCCC tax		\$595	\$1,253	658	6.48%	9.39%
Subtotal		\$8,694	\$14,506	5,812	57.27%	82.95%
Fund balance applied		\$25	\$89	64	0.63%	0.91%
Total local sources		\$8,720	\$14,596	5,876	57.90%	83.87%
State revenues		\$1,402	\$2,348	947	9.33%	13.51%
Federal revenues		\$28	\$212	184	1.81%	2.62%
Total revenues and use of fund balance per student, and 10 yr avg. incr. per year	4.89%	\$10,149	\$17,156	7,006	69.03%	100.00%
Budget Summary						
Beginning Fund Balance		94,825	6,842,400	6,747,575		
Revenues		37,832,744	82,055,160	44,222,416		
Expenses		(37,927,569)	(82,484,602)	(44,557,033)		
Ending Fund Balance		0	6,412,958	6,412,958		
Budget Summary, per student						
Beginning Fund Balance		25	1,423	1,398		
Revenues		10,124	17,066	6,943		
Expenses		-10,149	-17,156	(7,006)		
Ending Fund Balance		0	1,334	1,334		