

MEMO

DATE: May 24, 2011

TO: Board of Trustees and Mr. Meadows

FROM: Linda Pannell

RE: Revenue Comparisons

As part of the preparation of the 2011-2012 school year budget, a revenue comparison of our estimated revenue from all sources for 2011-2012 is compared to the June 30, 2010 actual revenue received and the 2010-2011 amended budget for the anticipated revenue for the current year. Listed below is a summary of the comparisons:

- TOTAL LOCAL REVENUE
  - Actual 2010-----\$32,649,733.15
  - Anticipated 2011-----\$33,859,228.51
  - Estimated 2012-----\$33,452,854.82
  
- TOTAL STATE REVENUE
  - Actual 2010-----\$30,078,959.79
  - Anticipated 2011-----\$32,137,802.60
  - Estimated 2012-----\$32,413,196.00
  
- TOTAL FEDERAL REVENUE
  - Actual 2010-----\$11,033,700.58
  - Anticipated 2011-----\$14,612,476.38
  - Estimated 2012-----\$ 8,805,485.00
  
- TOTAL OTHER REVENUE
  - Actual 2010-----\$11,520,646.47
  - Anticipated 2011-----\$16,464,762.46
  - Estimated 2012-----\$15,169,000.00
  
- GRAND TOTAL ALL REVENUE
  - Actual 2010-----\$85,283,009.99
  - Anticipated 2011-----\$97,074,269.95
  - Estimated 2012-----\$89,840,535.82