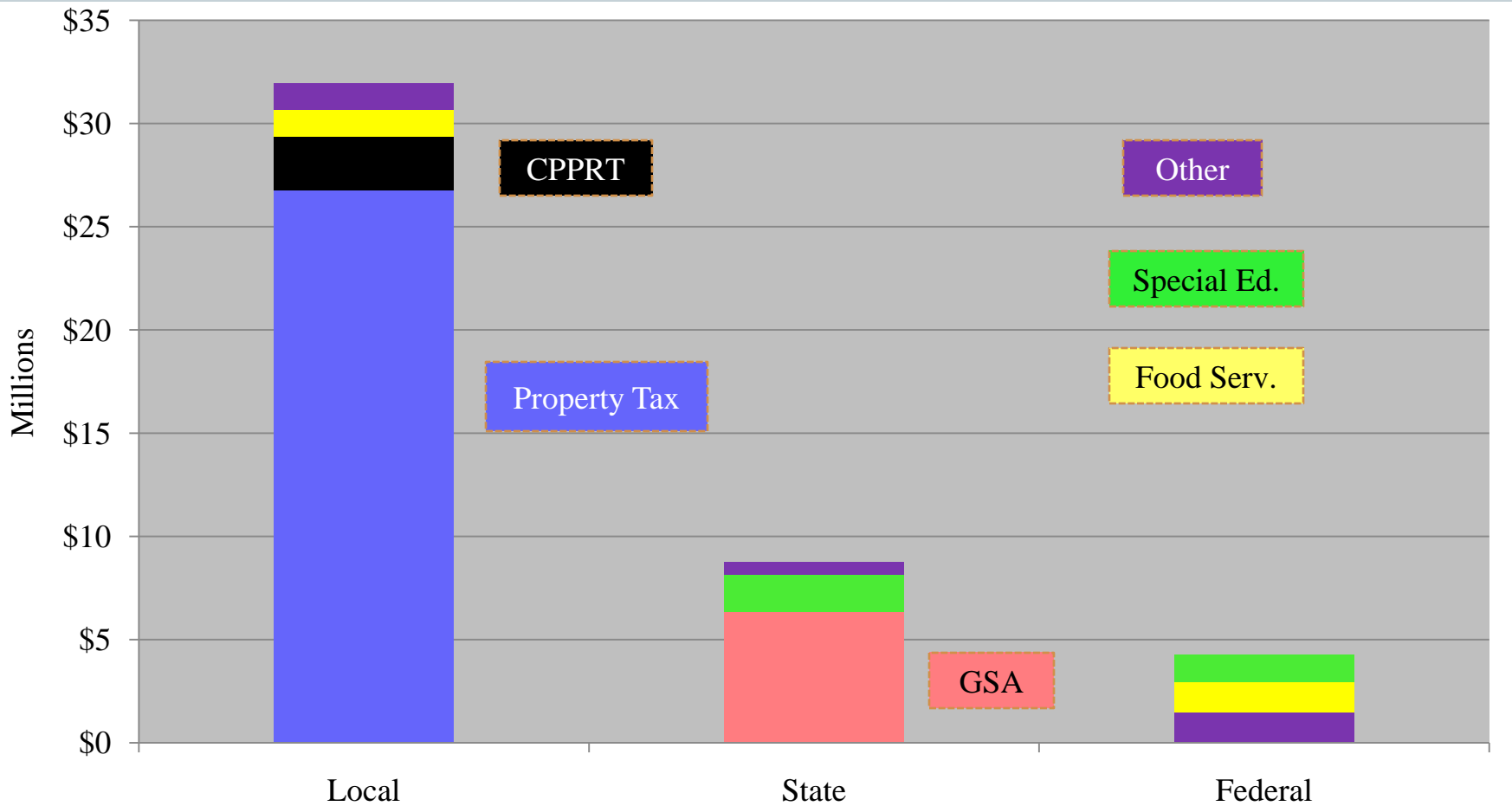


Bloomington Public Schools



2010 BUDGET UPDATE
JANUARY, 2010

Education Fund Revenue - 2009

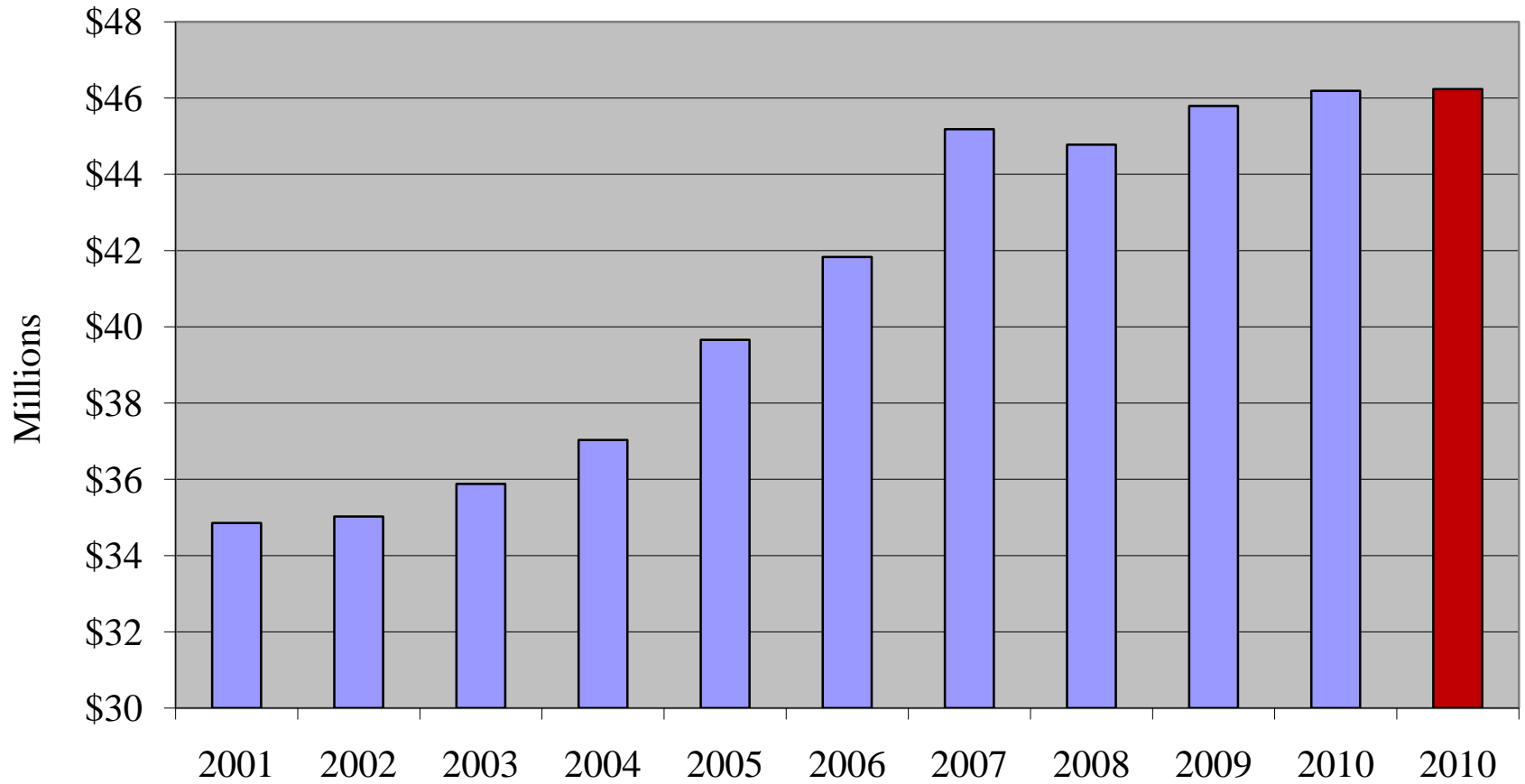


Education Fund Financial Assumptions

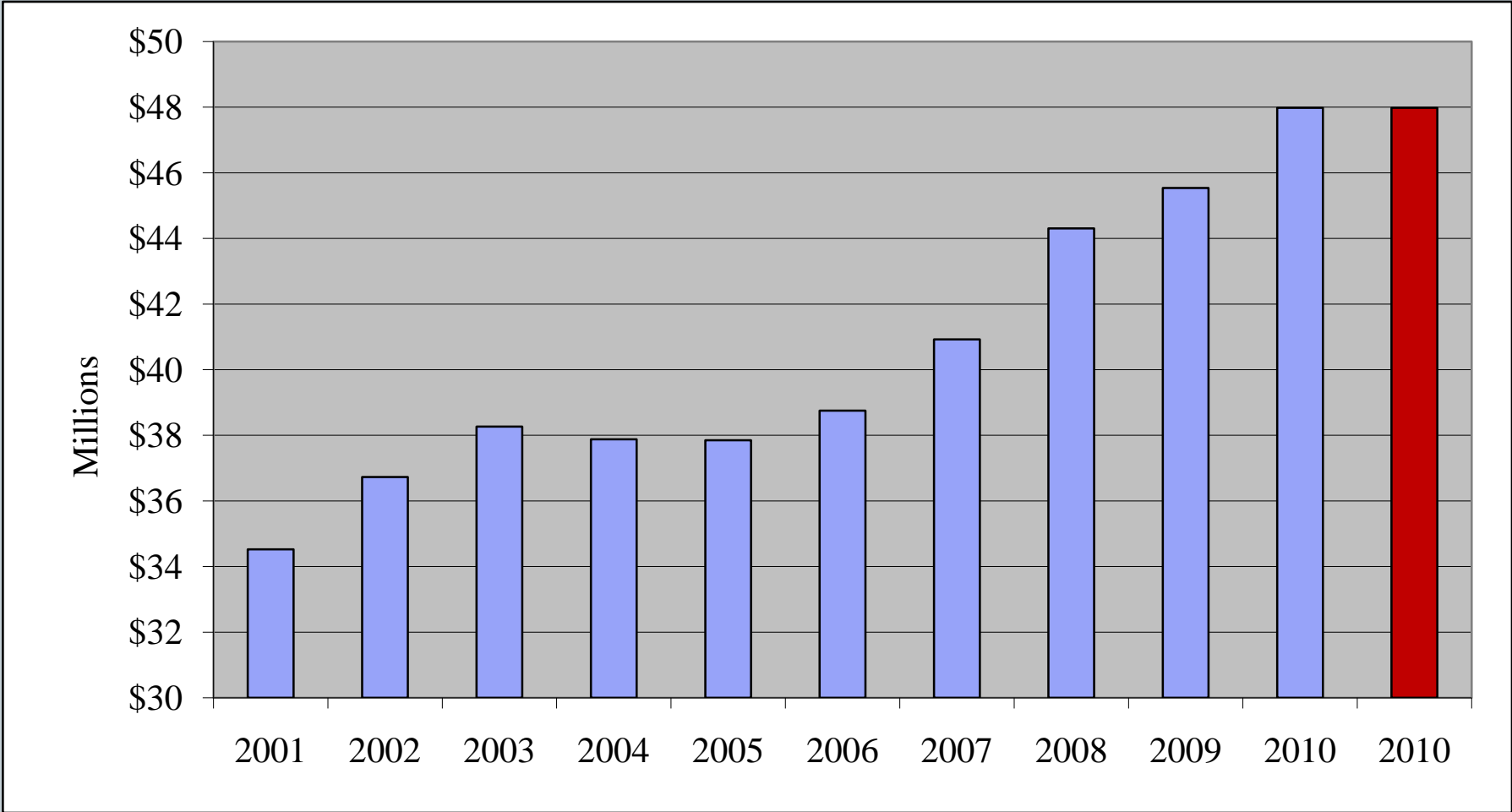


	2007	2008	2009	2010
Balanced Budget	Yes	Yes	Yes	No
EAV Growth	3.0%	2.9%	3.6%	1.5%
CPPRT Growth	11.2%	10.2%	(12.3%)	(30%)
Interest Growth	51.3%	(7.7%)	(29.6%)	(40%)
Enrollment / Teachers	5,486 / 412	5,437 / 415	5,562 / 414	5,519 / 415
GSA Foundation Lvl.	\$5,334	\$5,734	\$5,959	\$6,119
MCAT Payments	1 (06) / 4 (07)	3 (08)	1 (08) / (2 (09)	2 (09) / 1 (10)
Federal Grant Inc.	9.7%	(19.8%)	11.9%	Flat
Salary Growth	5.3%	5.1%	3.4%	5.1%
Benefits Growth	10.8%	5.3%	3.8%	1.1%
Utility Growth	5.7%	18.3%	10.0%	5.7%

Education Fund Revenues



Education Fund Expenditures



Education Fund Revenues - Local



	2009 Actual	2010 Budget	\$ Change 09/10	YTD 2010	2010 Estimate	\$ Change Current Est. to Budget
Property Tax	26,563,289	26,768,004	204,715	26,794,969	26,794,969	26,965
CPPRT	3,738,544	2,602,473	-1,136,071	1,526,863	2,602,473	0
Food	1,254,851	1,279,948	25,097	606,789	1,279,948	0
Interest	847,681	508,609	-339,072	71,841	300,000	-208,609
Other	<u>768,007</u>	<u>768,090</u>	<u>83</u>	<u>334,063</u>	<u>768,090</u>	<u>0</u>
TOTAL	33,172,372	31,927,124	-1,245,248	29,334,525	31,745,480	-181,644

Education Fund Revenues – State



	2009 Actual	2010 Budget	\$ Change 09/10	YTD 2010	2010 Estimate	\$ Change Current Est. to Budget
GSA	5,509,513	6,339,586	830,073	2,863,095	6,351,888	12,302
State SE	1,803,163	1,803,163	0	1,225,159	1,837,967	34,804
Reading	193,092	95,000	-98,092	0	178,066	83,066
Early Ch.	342,554	342,554	0	312,270	457,641	115,087
Other	<u>320,299</u>	<u>161,633</u>	<u>-158,666</u>	<u>109,765</u>	<u>161,633</u>	<u>0</u>
TOTAL	8,168,621	8,741,936	573,315	4,413,375	8,872,108	245,259

Education Fund Revenues - Federal



	2009 Actual	2010 Budget	\$ Change 09/10	YTD 2010	2010 Estimate	\$ Change Current Est. to Budget
Title I	1,108,567	1,419,806	311,239	0	1,419,806	0
IDEA	1,382,753	2,044,583	661,830	906,837	2,044,583	0
Food	1,397,626	1,453,531	55,905	667,115	1,453,531	0
<u>Other</u>	<u>560,186</u>	<u>603,129</u>	<u>42,943</u>	<u>320,139</u>	<u>700,000</u>	<u>96,871</u>
TOTAL	4,449,132	5,521,049	1,071,917	1,894,091	5,617,920	96,871

Education Fund Expenditures



	2009 Actual	2010 Budget	\$ Change 09/10	YTD 2010	2010 Estimate	\$ Change Current Est. to Budget
Salaries	31,480,689	33,093,728	1,613,039	12,077,199	33,093,728	0
Benefits	4,618,170	4,667,608	49,438	2,206,527	4,667,608	0
Purc. Serv.	1,962,441	2,064,470	102,029	1,035,882	2,064,470	0
Supplies	5,715,644	6,119,752	404,108	1,975,513	6,119,752	0
Equipment	440,605	548,318	107,713	367,675	548,318	0
Tuition	1,192,615	1,352,150	159,535	548,169	1,352,150	0
<u>Other</u>	<u>127,849</u>	<u>132,529</u>	<u>4,680</u>	<u>106,600</u>	<u>132,529</u>	<u>0</u>
TOTAL	45,538,013	47,978,555	2,440,542	18,317,565	47,978,555	0

Education Fund Revenues & Expenditures

