

**Recap of Budget Impacts Over the Two Years '08/09 and '09/10
@ 6/23/2009 Budget Adoption**

SUMMARY:

	<u>Expense</u>		<u>New</u>		<u>Reserve</u>		<u>Categorical</u>		<u>Federal</u>		<u>Total</u>
	<u>Cuts</u>	+	<u>Revenue</u>	+	<u>Use</u>	+	<u>Flexibility</u>	+	<u>Stimulus</u>	=	<u>Budget</u>
							<u>Sweep Use</u>		<u>ARRA (1)</u>		<u>Gap Filled</u>
'08/09	\$ 1,488,280		\$ 247,694		\$ 61,091		\$ 181,705		\$ 3,126,308		\$ 5,105,078
'09/10	\$ 4,013,400		\$ 559,694		\$ 693,550		\$ 1,270,152		\$ 335,408		\$ 6,872,204
	<u>\$ 5,501,680</u>		<u>\$ 807,388</u>		<u>\$ 754,641</u>		<u>\$ 1,451,857</u>		<u>\$ 3,461,716</u>		<u>\$ 11,977,282</u>

DETAIL:

'08/09	467,278	10% Dept.	247,694	AB 602	61,091	3rd Interim	181,705	Mandated Cost	335,408	IDEA	
	153,856	Site Base							2,790,900	SFSF	
	142,868	New Pos.									
	458,490	S & B's									
	216,788	Fd 40 Tran.									
	24,000	T & C									
	25,000	Field Trips									
	<u>1,488,280</u>	+	<u>247,694</u>	+	<u>61,091</u>	+	<u>181,705</u>	+	<u>3,126,308</u>	=	<u>\$ 5,105,078</u>
'09/10	4,013,400	(2)	-		345,000	Reserves	181,705	Man.Cost	335,408	IDEA	
			300,000	Sports	348,550	Lottery	542,278	Sweep 1			
			12,000	Transcripts			546,169	Sweep 2			
			247,694	AB 602							
	<u>4,013,400</u>	+	<u>559,694</u>	+	<u>693,550</u>	+	<u>1,270,152</u>	+	<u>335,408</u>	=	<u>\$ 6,872,204</u>
											<u>\$ 11,977,282</u>

(1) does not include Title I money received and restricted.

(2) see '09/10 adopted budget for complete list.