

## EDUCATION REVENUE DETAIL

	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Proposed	% Change From Current Budget
<b>BOARD OF EDUCATION</b>					
Unrestricted Federal Aid	\$ 4,121,709	\$ 5,362,000	\$ 5,362,000	\$ 5,372,000	0.2%
Restricted Aid - All Sources	69,356,614	85,621,180	85,621,180	70,332,294	-17.9%
Board Sources	12,026,564	9,667,906	9,667,906	11,262,532	16.5%
<b>State Aid</b>					
Current Expense Aid	\$ 321,566,251	\$ 356,871,910	\$ 356,871,910	\$ 385,172,003	7.9%
Handicapped Aid	37,601,381	36,301,405	36,301,405	43,134,993	18.8%
Transportation Aid	21,206,643	21,999,347	21,999,347	25,011,519	13.7%
Transition/Compensatory	0	22,527,200	22,527,200	84,540,641	275.3%
Magnet/New Designation	14,100,000	14,100,000	14,100,000	-	-100.0%
Limited English Proficiency	8,293,500	9,297,200	9,297,200	10,790,122	16.1%
Other State Aid	57,061,908	45,637,952	45,637,952	17,921,996	-60.7%
	<b>\$ 459,829,683</b>	<b>\$ 506,735,014</b>	<b>\$ 506,735,014</b>	<b>\$ 566,571,274</b>	<b>11.8%</b>
<b>Subtotal Outside Aid</b>	<b>\$ 545,334,570</b>	<b>\$ 607,386,100</b>	<b>\$ 607,386,100</b>	<b>\$ 653,538,100</b>	<b>7.6%</b>
General County Sources	\$ 367,108,036	\$ 379,198,300	\$ 379,198,300	380,040,100	0.2%
Telephone Tax	0	19,000,000	23,200,000	34,028,100	79.1%
Energy Tax	42,919,718	43,733,000	43,733,000	43,733,000	0.0%
Transfer Tax	58,815,860	55,041,200	55,041,200	63,452,400	15.3%
<b>Subtotal County Revenue</b>	<b>\$ 468,843,614</b>	<b>\$ 496,972,500</b>	<b>\$ 501,172,500</b>	<b>\$ 521,253,600</b>	<b>4.9%</b>
<b>TOTAL</b>	<b>\$ 1,014,178,184</b>	<b>\$ 1,104,358,600</b>	<b>\$ 1,108,558,600</b>	<b>\$ 1,174,791,700</b>	<b>6.4%</b>
<p>Note: Included under "General County Sources" above is a one-time reserve of \$4,205,000, representing Telecommunications Tax revenues generated in FY2003 above the \$23.2 million allocation shown above.</p>					
<b>COMMUNITY COLLEGE</b>					
County Contribution	\$ 12,416,304	\$ 13,166,300	\$ 13,166,300	\$ 13,166,300	0.0%
State Aid	18,486,415	18,758,900	18,758,900	17,913,300	-4.5%
Tuition and Fees	24,604,053	26,650,700	26,650,700	27,504,200	3.2%
Other Revenues	1,354,840	1,253,300	1,253,300	1,224,000	-2.3%
Fund Balance	0	728,600	728,600	750,000	2.9%
<b>TOTAL</b>	<b>\$ 56,861,612</b>	<b>\$ 60,557,800</b>	<b>\$ 60,557,800</b>	<b>\$ 60,557,800</b>	<b>0.0%</b>
<b>LIBRARY</b>					
County Contribution	\$ 13,310,000	\$ 13,810,000	\$ 13,810,000	\$ 13,810,000	0.0%
State Aid	4,916,632	5,229,300	5,229,300	5,236,100	0.1%
Interest	106,084	130,000	130,000	55,000	-57.7%
Fines	474,350	450,000	450,000	470,000	4.4%
Fees	266,398	205,000	205,000	212,000	3.4%
Miscellaneous	274,313	368,800	368,800	394,000	6.8%
<b>TOTAL</b>	<b>\$ 19,347,777</b>	<b>\$ 20,193,100</b>	<b>\$ 20,193,100</b>	<b>\$ 20,177,100</b>	<b>-0.1%</b>