

- **Farmington ISD#192**
School Board Budget Update
November 23, 2009

09-10 Farmington Area Public Schools- Preliminary Budget Plan

	Revenue	Expense
*General Fund	50,876,476	50,842,244
Transportation	3,538,018	3,538,018
Capital	2,491,150	2,442,123
Total General	56,905,644	56,822,385
Food Service	2,567,232	2,553,710
*Community Educ.	3,496,665	3,597,332
Debt Service	20,283,710	20,089,207
Construction Fund	475,000	8,000,000
OPEB Trust Fund	120,000	412,000

09-10 School Year Revised Budgets

	Revenue	Expense
General Fund Prelim	50,876,476	50,842,244
General Fund Revised	50,797,674	51,089,745
net change	-78,802	247,501
Community Educ. Prelim	3,496,665	3,597,332
Community Educ. Revised	3,426,852	3,494,503
net change	-69,813	-102,829

ISD#192-Enrollment

	2009-10 Prelim	2009-10 Revised
Ave Daily Membership	6,441	6,405
Marginal Cost Pupil Units (Applies Weighting Factors)	7,512	7,470
Extended Time Pupil Units (ALC)	45	30

2009-10 General Fund Revisions

General Education Funding- Enrollment	-238,536
State Special Education	129,734
Cost based formula-additional expenses from Intermediate 917 generate addition revenue	
Federal Special Educ. -Pt C	30,000
Federal program revenue	
Net Change to GF Revenue	<u>-78,802</u>

2009-10 General Fund Revisions

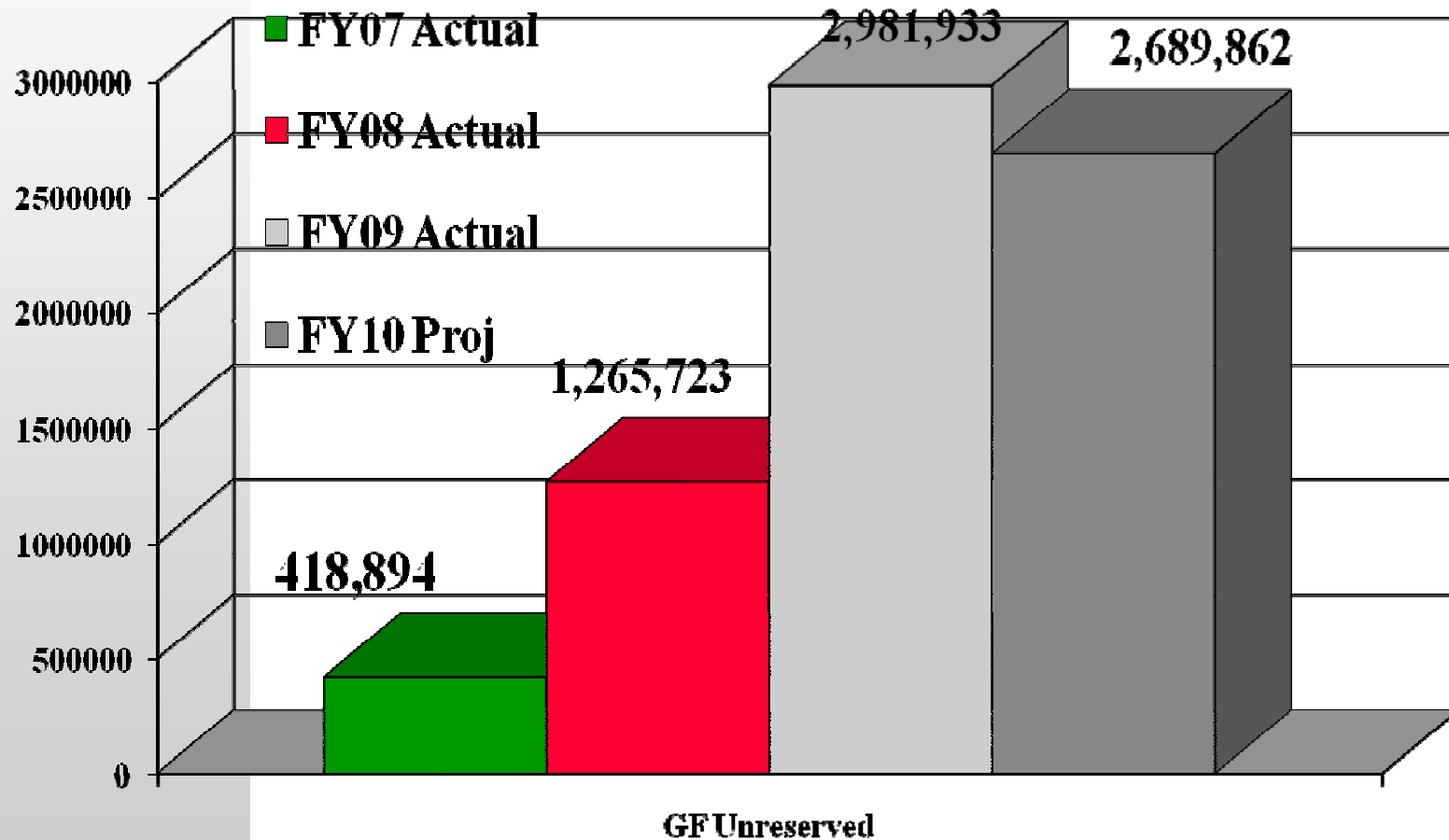
Expense

Staffing Addition 4.4 Certified Staff

247,901

Elementary Classroom	2.50	reduces class size
ESL	1.00	transition year expenses
Reading Spec	.90	due to opening 5th elem

General Fund Unreserved Balance



FY10 Other Funds Revisions

	<u>Revenue</u>	<u>Expense</u>
Community Education		
ABE state and federal aid	18,624	18,624
School Age Child Care	-112,020	-88,439
Stepping Stones	-49,681	-39,358
Youth Enrichment	20,955	-2,546
General Com Ed	52,309	9,070
 Net Adjustments	 -69,813	 -102,829