

**Martin County School District  
General Fund Revenue Comparison  
Comparison 2009-10 to 2010-11**

DESCRIPTION	2009 - 2010 Adopted Budget	2010 - 2011 Projected	Difference	FEFP
<b>FEDERAL</b>				
Reserve Officers Training Corp	199,000	199,000	0	
Misc Federal Direct	245,331	245,331	0	
<b>Subtotal</b>	<b>444,331</b>	<b>444,331</b>	<b>0</b>	
Federal Through Local	60,284	60,284	0	
Federal through State	24,235	24,235	0	
Medicaid	465,000	200,000	(265,000)	
<b>Subtotal</b>	<b>549,519</b>	<b>284,519</b>	<b>(265,000)</b>	
<b>TOTAL FEDERAL FUNDING</b>	<b>993,850</b>	<b>728,850</b>	<b>(265,000)</b>	
<b>STATE Florida Education Finance Program (FEFP)</b>				
Workforce Development	2,280,041	2,221,644	(58,397)	
Workforce Ed Performance Incentive	17,044	17,044	0	
Adults with Disabilities	321,997	276,000	(45,997)	
CO&DS Withheld for Administration	29,804	29,804	0	
FL Teachers Lead Program	0	0	0	
Diagnostic and Learning Resource	1,000	0	(1,000)	
Instructional Materials	0	0	0	
Racing Commission Funds	223,250	223,250	0	
State Forest Funds	80,000	0	(80,000)	
State License Tax	0	80,000	80,000	
Discretionary Lottery	0	0	0	
Transportation	0	0	0	
Excellent Teaching Program	420,222	0	(420,222)	
Voluntary Pre-K Program	532,592	475,000	(57,592)	
Misc State Revenue	0	0	0	
Other Misc State Revenue	46,000	46,000	0	
<b>Subtotal STATE Funding</b>	<b>3,951,950</b>	<b>3,368,742</b>	<b>(583,208)</b>	
<b>STATE Line Item Funded</b>				
FEFP-State Funds	2,963,704	3,387,329	423,625	3,387,329
<b>Non-GF ARRA Federal Stabilization Grant Funds (FEFP) (1)</b>	<b>6,335,551</b>	<b>5,906,473</b>	<b>(429,078)</b>	<b>5,906,473</b>
<b>Total FEFP Funds</b>	<b>9,299,255</b>	<b>9,293,802</b>	<b>(5,453)</b>	<b>9,293,802</b>
School Recognition & Discretionary Lottery	948,349	1,107,779	159,430	1,107,779
Class Size Reduction	19,280,542	19,753,947	473,405	19,753,947
<b>Total FEFP and ARRA Funding (FEFP)</b>	<b>29,528,146</b>	<b>30,155,528</b>	<b>627,382</b>	<b>30,155,528</b>
<b>TOTAL STATE, FEFP &amp; ARRA FUNDING</b>	<b>33,480,096</b>	<b>33,524,270</b>	<b>44,174</b>	
<b>LOCAL FUNDING</b>				
District School Tax:				
FEFP Required Local Effort	83,489,809	83,667,577	177,768	83,667,577
Basic Discretionary Effort	14,946,606	13,186,546	(1,760,060)	13,186,546
Supplemental Discretionary Effort	0	0	0	
<b>Subtotal District School Tax</b>	<b>98,436,415</b>	<b>96,854,123</b>	<b>(1,582,292)</b>	<b>96,854,123</b>
<b>Local Miscellaneous Funding</b>				
Payments in Lieu of Taxes	45,000	45,000	0	
Rent	267,825	220,000	(47,825)	
Interest	92,064	50,000	(42,064)	
Gifts, Grants and Requests	21,320	20,000	(1,320)	
Other Student Fees	446,128	350,000	(96,128)	
Preschool Program Fee	224,800	160,000	(64,800)	
School Age Child Care Fees	2,686,000	2,300,000	(386,000)	
Misc Local Sources	1,368,905	1,000,000	(368,905)	
<b>Subtotal Local Miscellaneous Funding</b>	<b>5,152,042</b>	<b>4,145,000</b>	<b>(1,007,042)</b>	
<b>TOTAL LOCAL FUNDING</b>	<b>103,588,457</b>	<b>100,999,123</b>	<b>(2,589,334)</b>	<b>127,009,651</b>
<b>TOTAL LOCAL, FEDERAL, STATE, ARRA, &amp; FEFP FUNDING</b>	<b>138,062,403</b>	<b>135,252,243</b>	<b>(2,810,160)</b>	
<b>Less: Non-GF ARRA Federal Stabilization Grant Funds (FEFP)</b>	<b>(6,335,551)</b>	<b>(5,906,473)</b>	<b>429,078</b>	
<b>TOTAL GENERAL FUND REVENUES</b>	<b>131,726,852</b>	<b>129,345,770</b>	<b>(2,381,082)</b>	
<b>Additional Cost Increases:</b>				
Class Size Reduction Teachers (13 teachers)	0	(780,000)	(780,000)	
Increase in FRS	0	(1,200,000)	(1,200,000)	
Increase in Health Insurance Costs	0	(271,000)	(271,000)	
FTE Reserve	0	(500,000)	(500,000)	
McKay Scholarship Project	0	(500,000)	(500,000)	
<b>Total Additional Cost Increases</b>	<b>0</b>	<b>(3,251,000)</b>	<b>(3,251,000)</b>	
<b>Projected 2011 Reduction in Funding/Cost increase</b>			<b>(5,632,082)</b>	

(1) ARRA Stabilization Funds are included in State Funding and are replacement revenues for the State of Florida. The Martin County School District received \$6,335,551 in ARRA Funds for FY 2009-10 as a pass through grant from the State of Florida. The last year for ARRA Funds is FY 2011.