

<b>TABLE A</b>												
All calculations figured at current BSAPP of \$4218												
YEAR	FTE	Low Enroll Factor Number	Voc. Ed.	At Risk (Free & Reduced)	Special Ed.	Transpor- tation	Weighted Enrollment	General Fund Budget	LOB necessary to offset General Fund decline	LOB % of General Fund	LOB Total amount available	OVERAGE OR <b>SHORTAGE</b>
A	B	C	D	E	F	G	H	I	J	K	L	M
2009-2010	193.7	148.7	6.9	10.9	31.0	35.7	426.9	\$1,800,242	\$297,250	16.5%	\$540,073	\$242,823
2010-2011	186	146.3	6.6	10.5	29.8	34.3	413.4	\$1,743,656	\$353,836	20.3%	\$523,097	\$169,261
2011-2012	174.5	142.3	6.2	9.8	27.9	32.1	392.9	\$1,657,253	\$440,239	26.6%	\$497,176	\$56,937
2012-2013	162.6	137.8	5.8	9.1	26.0	29.9	371.2	\$1,565,795	\$531,697	<b>34.0%</b>	\$469,738	<b>-\$61,959</b>
(These calculations do NOT reflect any increase in goods and services consumed by the district!)												
<b>TABLE B</b>												
Calculations figured at current BSAPP of \$4218 thru 2010-2011, then computed at rate without ARRA aid of \$216 per student = BSAPP of \$4002 beginning 2011-2012												
YEAR	FTE	Low Enroll Factor Number	Voc. Ed.	At Risk (Free & Reduced)	Special Ed.	Transpor- tation	Weighted Enrollment	General Fund Budget	LOB necessary to offset General Fund decline	LOB % of General Fund	LOB Total amount available	OVERAGE OR <b>SHORTAGE</b>
A	B	C	D	E	F	G	H	I	J	K	L	M
2009-2010	193.7	148.7	6.9	10.9	31.0	35.7	426.9	\$1,800,242	\$297,250	16.5%	\$540,073	\$242,823
2010-2011	186	146.3	6.6	10.5	29.8	34.3	413.4	\$1,743,656	\$353,836	20.3%	\$523,097	\$169,261
2011-2012	174.5	142.3	6.2	9.8	27.9	32.1	392.9	\$1,572,387	\$525,105	<b>33.4%</b>	\$471,716	<b>-\$53,389</b>
2012-2013	162.6	137.8	5.8	9.1	26.0	29.9	371.2	\$1,485,612	\$611,880	<b>41.2%</b>	\$445,683	<b>-\$166,197</b>
(These calculations do NOT reflect any increase in goods and services consumed by the district!)												