

St. Cloud Schools
Special Education Cross Subsidy

	Actual 2006-07 Year	Actual 2007-08 Year	Actual 2008-09 Year	Actual 2009-10 Year	Readopted Budget 2010-11 Year	Budget 2011-12 Year	Projected 2012-13 Year
Revenues							
Federal	\$2,602,762	\$2,700,440	\$2,377,537	\$5,290,716	\$2,815,436	\$2,555,359	\$2,600,000
State Regular	7,484,048	8,454,724	8,860,054	8,996,150	8,517,767	7,719,017	7,500,000
State Transportation	1,193,378	1,493,450	1,530,152	1,644,977	1,705,633	1,781,662	1,800,000
State Excess Aid	2,290,690	2,590,229	2,393,464	2,142,451	2,050,000	1,998,750	1,950,000
Q-Comp	266,414	466,942	0	0	0	0	0
Tuition	966,754	618,665	395,356	891,715	600,000	600,000	600,000
Third Party Billing	306,917	361,187	433,548	454,317	525,000	525,000	525,000
General Ed.-Residents	2,289,741	2,303,566	2,163,293	2,081,266	2,220,229	2,250,000	2,250,000
Total Revenues	17,400,704	18,989,203	18,153,404	21,501,592	18,434,065	17,429,788	17,225,000
Expenditures							
Special Education							
Federal	2,601,773	2,700,440	2,377,537	5,305,236	2,895,404	2,453,165	2,500,000
Q-Comp	266,414	466,942	0	0	0	0	0
State Salaries & Benefits	19,572,272	19,586,010	19,567,097	19,715,582	20,560,717	21,103,143	21,500,000
Other State Expenditures	1,128,974	914,839	1,156,652	942,001	918,136	1,086,387	1,100,000
Transportation	1,701,874	1,716,851	1,810,152	1,927,174	2,337,298	2,325,971	2,400,000
Total Expenditures	25,271,307	25,385,082	24,911,438	27,889,993	26,711,555	26,968,666	27,500,000
Funding Shortfall	(\$7,870,603)	(\$6,395,879)	(\$6,758,034)	(\$6,388,401)	(\$8,277,490)	(\$9,538,878)	(\$10,275,000)