

FY	Current Spending	Less Original Request for Charter School	Capital	Total Current Spending + Capital (Minus Charter Outflow)	% Current Spending	% Capital	ADM*	Total Spending Per ADM	School Budget Annual Change %	Transylvania County General Fund Budget	School Budget % of Total	School Annual Change	County		Original Budget Pass-through Lottery Funds	General Fund Budget Ex. School Cur, Cap, Lot	Budget Change Ex. School Cur & Cap	Budget Change Ex. School Cur & Cap	
													Annual Change (\$\$\$)	Percent Change (%)					
02-03	\$5,547,172	(\$272,902)	\$1,355,910	\$6,630,180	83.7%	20.5%	3,770	\$1,759		\$32,498,758	20.4%				\$0	\$25,595,676			
03-04	\$5,962,099	(\$284,000)	\$1,255,910	\$6,934,009	86.0%	18.1%	3,770	\$1,839	4.6%	\$31,656,048	21.9%	\$303,829	(\$842,710)	-2.6%	\$0	\$24,438,039	(\$1,157,637)	-4.5%	
04-05	\$6,262,923	(\$295,000)	\$1,325,000	\$7,292,923	85.9%	18.2%	3,787	\$1,926	5.2%	\$36,379,071	20.0%	\$358,914	\$4,723,023	14.9%	\$0	\$28,791,148	\$4,353,109	17.8%	
05-06	\$6,591,222	(\$303,000)	\$1,878,326	\$8,166,548	80.7%	23.0%	3,808	\$2,145	12.0%	\$39,476,699	20.7%	\$873,625	\$3,097,628	8.5%	\$0	\$31,007,151	\$2,216,003	7.7%	
06-07	\$7,180,213	(\$303,000)	\$2,033,504	\$8,910,717	80.6%	22.8%	3,799	\$2,346	9.1%	\$40,715,886	21.9%	\$744,169	\$1,239,187	3.1%	\$0	\$31,502,169	\$495,018	1.6%	
07-08	\$7,618,047	(\$350,000)	\$1,868,385	\$9,136,432	83.4%	20.4%	3,775	\$2,420	2.5%	\$42,476,320	21.5%	\$225,715	\$1,760,434	4.3%	\$0	\$32,989,888	\$1,487,719	4.7%	
08-09	\$8,209,143	(\$350,000)	\$1,868,385	\$9,727,528	84.4%	19.2%	3,759	\$2,588	6.5%	\$42,469,361	22.9%	\$591,096	(\$6,959)	0.0%	\$0	\$32,391,833	(\$598,055)	-1.8%	
09-10	\$8,728,239	(\$300,000)	\$1,046,963	\$9,475,202	92.1%	11.0%	3,663	\$2,587	-2.6%	\$39,313,297	24.1%	(\$252,326)	(\$3,156,064)	-7.4%	\$0	\$29,538,095	(\$2,853,738)	-8.8%	
10-11	\$9,306,383	(\$300,000)	\$1,046,963	\$10,053,346	92.6%	10.4%	3,554	\$2,829	6.1%	\$39,956,091	25.2%	\$578,144	\$642,794	1.6%	\$0	\$29,602,745	\$64,650	0.2%	
11-12	\$9,815,716	(\$457,000)	\$746,963	\$10,105,679	97.1%	7.4%	3,531	\$2,862	0.5%	\$39,443,666	25.6%	\$52,333	(\$512,425)	-1.3%	\$200,000	\$28,680,987	(\$921,758)	-3.1%	
12-13	\$9,306,383	(\$450,000)	\$1,000,000	\$9,856,383	94.4%	10.1%	3,567	\$2,763	-2.5%	\$40,066,676	24.6%	(\$249,296)	\$623,010	1.6%	\$270,000	\$29,490,293	\$809,306	2.8%	
13-14	\$9,815,716	(\$438,000)	\$1,600,000	\$10,977,716	89.4%	14.6%	3,517	\$3,121	11.4%	\$44,499,235	24.7%	\$1,121,333	\$4,432,559	11.1%	\$500,000	\$32,583,519	\$3,093,226	10.5%	
14-15	\$10,595,738	(\$524,000)	\$1,600,000	\$11,671,738	90.8%	13.7%	3,523	\$3,313	6.3%	\$46,788,842	24.9%	\$694,022	\$2,289,607	5.1%	\$455,500	\$34,137,604	\$1,554,085	4.8%	
15-16	\$11,161,610	(\$715,000)	\$1,600,000	\$12,046,610	92.7%	13.3%	3,462	\$3,480	3.2%	\$47,899,927	25.1%	\$374,872	\$1,111,085	2.4%	\$242,000	\$34,896,317	\$758,713	2.2%	
16-17	\$11,427,315	(\$890,000)	\$1,800,000	\$12,337,315	92.6%	14.6%	3,485	\$3,540	2.4%	\$48,387,036	25.5%	\$290,705	\$487,109	1.0%	\$242,000	\$34,917,721	\$21,404	0.1%	
17-18	\$11,842,443	(\$890,000)	\$1,800,000	\$12,752,443	92.9%	14.1%	3,412	\$3,738	3.4%	\$51,243,973	24.9%	\$415,128	\$2,856,937	5.9%	\$237,859	\$37,363,671	\$2,445,950	7.0%	
Totals	\$139,370,362	(\$7,121,902)	\$23,826,309	\$156,074,769	89.3%	15.3%				68.1%	\$663,270,886	23.5%	\$6,122,263	\$18,745,215	48.2%	\$2,147,359	\$497,926,856	\$11,767,995	41.2%

4.54%

3.21%

2.75%