

REVENUE - STATE

REVENUE ACCOUNT	2001-2002 REVENUE	2002-2003* BUDGET	2003-2004 BUDGET
Basic Aid	71,820,947	81,835,517	85,196,787
Career and Technical Education	1,761,139	2,396,037	2,454,000
Special Education	11,408,529	14,442,757	15,029,968
Gifted and Talented	881,935	909,031	934,478
Group Life Insurance	138,757	537	0
VRS Contributions	2,155,343	2,647,059	2,722,510
FICA Contributions	4,389,343	4,520,044	4,667,161
Remedial Education	1,408,985	1,375,659	1,413,830
Remedial Summer School	1,276,525	1,318,014	1,335,500
Textbooks	1,500,514	1,902,905	1,956,175
State Sales Tax	26,193,410	27,181,928	28,681,988
Forest Reserve Payments	30,816	26,448	26,448
At Risk	827,990	792,775	828,535
Maintenance Reserve	367,473	0	0
ESL	45,181	47,036	86,841
Salary Supplement	2,008,851	0	1,064,267
Class Size	1,466,157	1,574,242	1,584,746

SOL Teaching Materials	244,982	0	0
Reading Intervention	371,150	383,047	353,707
Remediation Assistance	458,876	449,639	465,791
Lottery Proceeds	5,573,269	5,105,220	5,820,503
Additional Teachers	1,036,418	0	0
SOL Algebra Readiness	255,808	265,997	241,186
Technology Resource Assistants	101,135	103,834	0
School Construction	0	644,345	653,058
Miscellaneous	36,651	0	0
TOTALS	135,760,184	147,922,071	155,517,479