

CSF PROGRAM FUNDING Allocations 2011-12						7/15/11 revised					
CSF Net Income	\$300,466										
10% to Endowment	\$0										
Available for Programs	\$300,466										
Less Operating Carryover	\$10,000										
Net Program Funding	\$290,466	\$95/student									
Program Funding 2010-11	*Does not include "pass through" funding during the year such as designated donations, fund an item, scholarships, \$30K Lipp Money, etc										
TRT FUNDING	\$120,000										
BLOCK GRANTS	\$170,466										
Block Grant Distribution											
Less 21% Base (Fixed)	\$35,798										
Variable Component	\$134,668		\$42.85	Per student							
Total Block Grants	\$170,466										
School	Block Grant Fixed Component	CBEDS Enrollment 10/2010	Variable Component @44.92	Block Grant Per Site	Site Designated Donations	BLOCK GRANT 2011-12	Approved Carryover 2009-10	TOTAL BLOCK GRANT 2011-12	TRT FUNDING 2011-12	TOTALS INCLUDING CARRYOVER 2011-12	
Palm	\$358	20	\$857	\$1,215	\$ -	\$1,215	\$0	\$1,215		\$1,215	
CHS	\$8,860	1085	\$46,489	\$55,349	\$ -	\$55,349	\$0	\$55,349	\$44,300	\$99,649	
CMS	\$8,860	739	\$31,664	\$40,524	\$ 7,125	\$47,649	\$0	\$47,649	\$38,700	\$86,349	
Village	\$8,860	910	\$38,991	\$47,851	\$ 5,580	\$53,431	\$0	\$53,431	\$18,500	\$71,931	
Village Pre-School	\$0	24	\$1,028	\$1,028	\$ -	\$1,028	\$0	\$1,028	\$0	\$1,028	
Silver Strand	\$8,860	341	\$14,611	\$23,471	\$ 7,800	\$31,271	\$12,000	\$43,271	\$18,500	\$61,771	
Strand Pre-School	\$0	24	\$1,028	\$1,028	\$ -	\$1,028	\$0	\$1,028	\$0	\$1,028	
Totals	\$35,798	3143	\$134,668	\$170,466	\$ 20,505	\$190,971	\$12,000	\$202,971	\$120,000	\$322,971	
					<i>Per Pupil</i>	\$61				\$103	
Program Funding Comparison*	2009-10	2010-11	Projected 2011-12	Designated Donor:	Designated Village:	Designated Strand:	Designated CMS:				
Block Grants	\$101,401	\$ 150,232	\$202,971	DBMF		\$7,125	\$7,125				
TRT Funding	\$108,071	\$ 108,071	\$120,000	1st/Campbell	\$4,000	\$0	\$0				
		\$ -		Various Donor	\$580	\$675					
Program Funding	\$209,472	\$258,303	\$322,971	PPS/Bayer	\$1,000	\$0	\$0				
Per student	\$67	\$82	\$103	TOTAL	\$5,580	\$7,800	\$7,125	\$20,505			