

**DRAFT****Summary of Estimated Revenues for Fiscal Years 2008 - 2012**

<b>Estimated Revenue</b>	<b>Plan Years</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>State Sources</b>						
Class Size Reduction	13,599,649	13,599,649	-			
CO & DS	3,500,000	700,000	700,000	700,000	700,000	700,000
PECO Bonds - Maintenance	9,412,297	9,412,297				
PECO Bonds - Const.	14,117,536	7,612,280	1,016,485	1,580,996	1,822,181	2,085,594
<b>Subtotal State Sources</b>	<b>40,629,482</b>	<b>31,324,226</b>	<b>1,716,485</b>	<b>2,280,996</b>	<b>2,522,181</b>	<b>2,785,594</b>
<b>Local Sources</b>						
Special Millage	1,769,420,967	323,435,359	337,989,956	353,199,496	369,093,474	385,702,682
Carryover	64,243,138	64,243,138				
Impact Fees	70,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Interest Income	40,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Miscellaneous Local Revenue Prior to 2007	-	-				
<b>Subtotal Local Sources</b>	<b>1,943,664,105</b>	<b>409,678,497</b>	<b>359,989,956</b>	<b>375,199,496</b>	<b>391,093,474</b>	<b>407,702,682</b>
<b>Other Revenue Sources</b>						
COPs Proceeds	771,968,006	137,940,453	206,634,899	109,097,959	216,855,347	101,439,348
FEMA Mitigation Grant Referendum	281,000,000	114,000,000	121,000,000	46,000,000		
<b>Subtotal Other Revenue Sources</b>	<b>1,052,968,006</b>	<b>251,940,453</b>	<b>327,634,899</b>	<b>155,097,959</b>	<b>216,855,347</b>	<b>101,439,348</b>
<b>TOTAL REVENUES</b>	<b>3,037,261,593</b>	<b>692,943,176</b>	<b>689,341,340</b>	<b>532,578,451</b>	<b>610,471,002</b>	<b>511,927,624</b>