

ESTIMATE	MSD Washington Township		ESTIMATE
ESTIMATED Sources and Uses			
Budget Year 2010			

	2010 Formula Pre-State Cut	2010 DOE Formula Run	State Reduction	
Basic Tuition Support	\$ 56,840,927	\$ 53,908,408	\$ 2,932,519	5.1592%
Honors Grant	\$ 212,400	\$ 212,400		
Special Ed. Grant	\$ 5,422,761	\$ 5,424,145		-0.0255%
Vocational Ed. Grant	\$ 719,575	\$ 719,575		0.0000%
Prime Time Grant	\$ 1,211,304	\$ 1,211,304		0.0000%
Total Support 2010	\$ 64,406,967	\$ 61,475,832	\$ 2,932,519	4.5510%

ESTIMATED Sources: \$ 61,475,832

Add: ESTIMATED Misc. Revenues \$ 2,100,000
(tuition, interest, prop. rent,
ind. cost, sum. sch., FDK,)

Total ESTIMATED Sources 2010 \$ 63,575,832

ESTIMATED Uses:

		Estimated Need
Base - ESTIMATED Expenses for 2010	\$ 63,880,975	\$ (305,143)

Base + Experience Increase (EI)	\$ 64,126,796	\$ 245,821	\$ (550,964)
Base w/Adj. (09-10) (no EI)	\$ 64,692,772	\$ 811,797	\$ (1,116,940)
Base w/Adj. (09-10) + EI	\$ 64,938,593		\$ (1,362,761)
Base w/Adj. (09-10)+Adj. (10-11) + EI	\$ 65,170,397	\$ 231,804	\$ (1,594,565)