

DOLLARS LOST SINCE 2008-2009

**State Dollars Lost**

Year	Student Count	starting PPR	Ending PPR	Total \$'s (PPR) Lost	Total Amount Lost
2008-2009		1071.2	7094.83	7,068.97	27,701.23
2009-2010		1064.7	7452.15	7,280.18	183,096.46
2010-2011		1069.9	7512.22	7,016.14	530,755.99
2011-2012		1076.9	7016.14	6,660.58	382,902.56
est. 2012-2013		1076.9	6660.58	6,460.76	215,186.16
<b>Total Dollar Lost</b>				<b>1,249.29</b>	<b>1,339,642.41</b>
<b>ESTIMATED \$'S LOST FROM 08-09 TO 12-13</b>				<b>17.61%</b>	

**Operating Costs Increasing**

Year	Total Budget	Additional Costs
2008-2009	7,572,280.66	187,451.27
2009-2010	7,751,207.65	169,587.26
2010-2011	7,506,568.19	154,487.78
2011-2012	7,172,778.60	227,574.00
est. 2012-2013	6,957,592.44	185,000.00
<b>Total amount increased</b>		<b>924,100.31</b>
<b>increased % of Budget since 08-09</b>		<b>12.20%</b>

**TOTAL BUDGET MONIES LOST TO SPEND SINCE 2008-2009 (%) 29.81%**