

**FISCAL UPDATE - 1/6/10**  
**2009-10 BUDGET HIGHLIGHTS**

**REVENUE:**° **Regular Formula Funding**

Adult	\$ 893,322	
Youth	921,518	
Dislocated Worker	814,099	
Administrative	283,215	
<b>Subtotal</b>		\$ 2,912,154

° **ARRA Funding**

Adult (Carryover)	484,540	
Youth (Carryover)	951,517	
Dislocated Worker (Carryover)	1,007,760	
Youth Dislocated Worker (Carryover)	95,949	
Youth -Perry Co. Dis. Worker (Carryover)	297,792	
Perry Co. Recovery Prog. (Carryover)	4,864,840	
Perry Co. Recovery Prog. (Add'l Funding)	5,800,000	
Adult Educ. Dislocated Worker	26,850	
Youth -Dislocated Worker (Add'l Funding)	370,553	
<b>Subtotal</b>		13,899,801

° **Jobs For Tennessee Graduates (JTG)**

Maury - Central High School	25,000	
Lewis	25,000	
Perry	25,000	
Hickman (ARRA Funded)	30,000	
Giles (ARRA Funded)	30,000	
Lawrence (ARRA Funded)	60,000	
Wayne (ARRA Funded)	30,000	
Marshall (ARRA Funded)	30,000	
Maury - Mt. Pleasant High (ARRA Funded)	30,000	
JTG Computers (ARRA Funded)	50,000	
<b>Subtotal</b>		335,000

° **Other**

GM	1,090,000	
GM - National Emergency Grant	TBA	
Incentive	40,021	
Incumbent Worker (Estimated)	200,000	
Disability Navigator	33,333	
CRC Grant	210,000	
Adult Education & EL/Civics (Maury)	154,196	
Big Read	20,000	
Project Lead the Way (WIRED)	193,321	
Misc.	104,338	
<b>Subtotal</b>		2,045,209

**OTHER CARRYOVER REVENUE (from 2008-09):**

976,430

**TOTAL REVENUE:**

20,168,594

**EXPENDITURES:**

18,500,000

**ESTIMATED CARRYOVER (to 2010-11):**

\$ 1,668,594