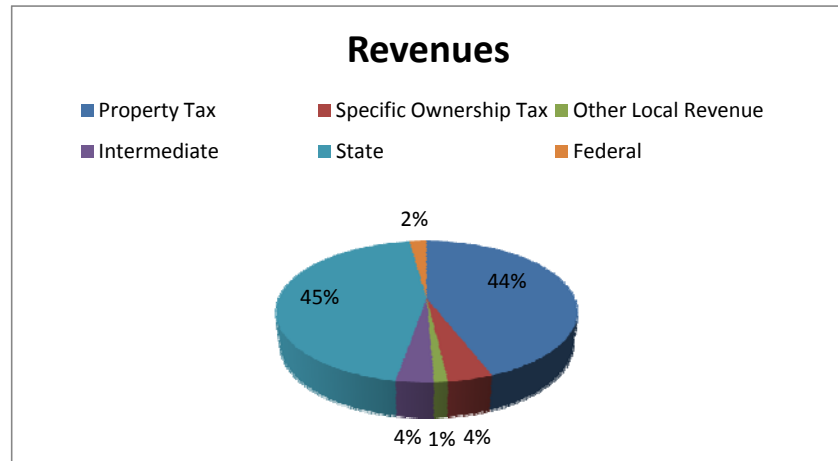
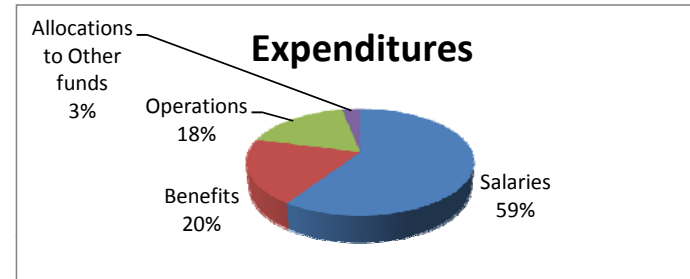


2011-12 Budgeted Revenues and Expenditures GENERAL FUND:

	Property Tax	\$4,075,738.00	44.06%
	Specific Ownership Tax	\$375,000.00	4.05%
	Other Local Revenue	\$115,295.00	1.25%
	Intermediate	\$312,034.00	3.37%
	State	\$4,167,381.00	45.05%
	Federal	\$204,100.00	2.21%
<b>TOTAL REVENUES</b>		<b>\$9,249,548.00</b>	<b>100.00%</b>



Expenditures	Salaries	\$5,538,453.00	59.32%
	Benefits	\$1,843,378.00	19.74%
	Operations	\$1,668,580.00	17.87%
	Allocations to Other funds	\$285,954.00	3.06%
<b>TOTAL EXPENSES</b>		<b>\$9,336,365.00</b>	<b>100.00%</b>



Expenses by Program	Instructional	\$5,488,919.00	58.79%
	Pupil Support	\$514,449.00	5.51%
	Staff Support	\$85,254.00	0.91%
	General Administration	\$570,052.00	6.11%
	School Administration	\$504,323.00	5.40%
	Business Services	\$136,894.00	1.47%
	Operations/Maintenance	\$709,114.00	7.60%
	Utilities	\$271,850.00	2.91%
	Pupil Transportation	\$321,146.00	3.44%
	Other Support/Community	\$448,410.00	4.80%
	Facility Renovation	\$0.00	0.00%
	Allocations to Other funds	\$285,954.00	3.06%
<b>TOTAL EXPENSES</b>		<b>\$9,336,365.00</b>	<b>100.00%</b>

