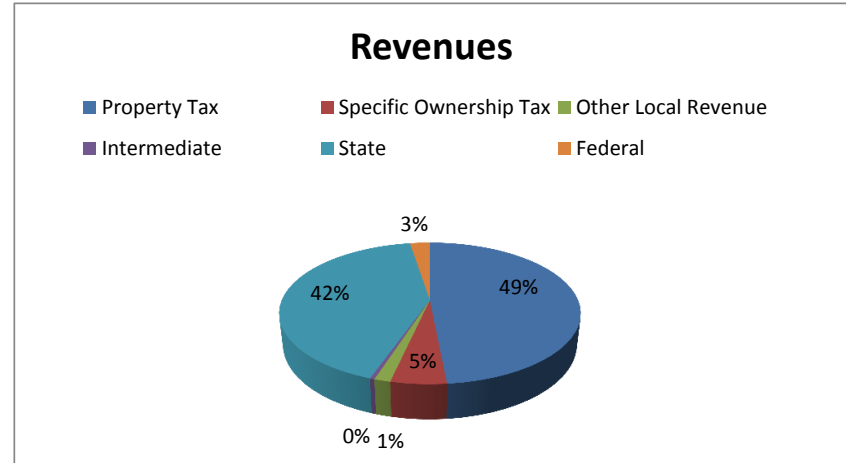
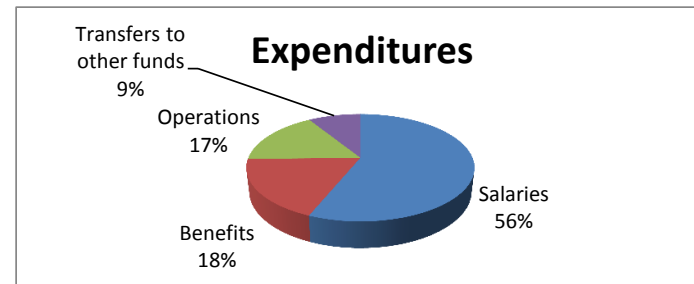


2012-2013 Budgeted Revenues and Expenditures **GENERAL FUND:**

Property Tax	\$4,583,211.00	48.49%
Specific Ownership Tax	\$475,000.00	5.03%
Other Local Revenue	\$138,872.00	1.47%
Intermediate	\$39,265.00	0.42%
State	\$3,973,736.00	42.05%
Federal	\$240,910.00	2.55%
TOTAL REVENUES	\$9,450,994.00	100.00%



Expenditures	Salaries	\$5,747,768.00	56.21%
	Benefits	\$1,882,398.00	18.41%
	Operations	\$1,688,179.00	16.51%
	Transfers to other funds	\$906,321.00	8.86%
TOTAL EXPENSES		\$10,224,666.00	100.00%



Expenses by Program	Instructional	\$5,591,959.00	54.69%
	Pupil Support	\$404,810.00	3.96%
	Staff Support	\$252,460.00	2.47%
	General Administration	\$622,071.00	6.08%
	School Administration	\$560,988.00	5.49%
	Business Services	\$140,389.00	1.37%
	Operations/Maintenance	\$768,197.00	7.51%
	Utilities	\$280,900.00	2.75%
	Pupil Transportation	\$296,068.00	2.90%
	Central Support	\$262,377.00	2.57%
	Other Support/Community	\$138,126.00	1.35%
	Facility Renovation	\$0.00	0.00%
	Allocations to Other funds	\$906,321.00	8.86%
TOTAL EXPENSES		\$10,224,666.00	100.00%

