

**2012/13
Preliminary
Budget
Education Fund**

July 23, 2012

Revenue Assumptions

Expenditure Assumptions

Projected Revenues

	FY 2012	FY2013	
Property Tax Levy	\$ 45,719,783	\$	%
Local Funds	\$ 4,545,771	\$	%
General State Aid	\$ 2,241,962	\$	%
State Funds	\$ 1,736,847	\$	%
Federal Funds	\$ 926,994	\$	%
Other	\$ 464,500	\$	%
Total Revenue	\$ 55,635,857	\$	%

Projected Expenditures

	FY 2012	FY2013	
Salaries	\$ 40,161,870	\$	%
Benefits	\$ 5,342,302	\$	%
Purchased Services	\$ 3,452,458	\$	%
Supplies	\$ 1,056,947	\$	%
Capital Outlay	\$ 703,890	\$	%
Other	\$ 489,275	\$	%
Tuition	\$ 3,760,200	\$	%
Total Budget	\$ 54,966,942	\$	%

State and Federal Grants

	FY 2012	FY2013	
State	\$ 1,736,847	\$	%
Federal	\$ 926,994	\$	%
Total Revenue	\$ 2,663,841	\$	%

Preliminary Budget 2012/2013

Projected Revenues	\$
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Projected Expenses	\$
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<i>Surplus (Deficit)</i>	\$
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Preliminary Budget 2012/2013 with Technology Plan

Projected Beginning Fund Balance \$

Projected Revenues \$

Projected Expenses \$

Projected Ending Fund Balance \$

Technology Plan \$

To be funded from fund balance reserve

Projected Reserve Fund Balance \$

Questions?