

Education				
	2012	2013		
	Budget	Revenue	Expense	Note
		58,473,393		
Salaries	39,788,102		39,524,325	increase of 1.3% ESP
Benefits	5,419,281		5,716,144	increase of 6% average
Purchased Services	3,979,042		3,783,065	
Supplies	1,292,922		1,059,738	
Capital Outlay	878,264		733,865	Tech Plan \$600,000
Other	491,275		516,595	
Tuition	3,760,200		3,957,497	
Termination Benefits	0		0	
	55,609,086	58,473,393	55,291,229	3,182,164
O and M				
	2012	2013		
	Budget	Revenue	Expense	Surplus/Shortfall
		10,180,869		
Salaries	3,841,117		4,011,260	increase of 1.9% increase of 6% average- 6% cost paid by employee
Benefits	735,669		761,400	
Purchased Services	1,708,401		1,812,493	
Supplies	2,586,750		2,581,750	
Capital Outlay	1,814,500		3,292,764	Tech Plan \$500,000, Cap. Plan , Turf Field
Other	86,000		81,000	
Termination Benefits	0		0	
	10,772,437	10,180,869	12,540,667	(2,359,798)
Transportation				
	2012	2013		
	Budget	Revenue	Expense	Surplus/Shortfall
		3,388,503		
Salaries	1,763,145		1,771,192	increase of .5%
Benefits	53,507		56,153	increase of 6% average
Purchased Services	960,700		981,850	
Supplies	305,200		357,200	
Capital Outlay			4,369,626	Bus Purchase
Other	30,500		30,800	
Termination Benefits				
	3,113,052	3,388,503	7,566,821	(4,178,318)
MR				
	2012	2013		
	Budget	Revenue	Expense	Surplus/Shortfall
		2,421,296		
	2,285,437		2,412,746	
		2,421,296	2,412,746	8,550
	<b>71,780,012</b>	<b>74,464,061</b>	<b>77,811,463</b>	<b>(3,347,402)</b>