

2012-13 Budget

Revenue	General Fund	Food Service	Debt Service	Total
5700 Revenue from Local Sources	6,053,778	541,698	735,678	7,331,154
5800 State Program Revenue	10,089,702	5,663	364,353	10,459,718
5900 Federal Program Revenue	107,000	436,491	0	543,491
Total Revenue	<u>\$16,250,480</u>	<u>\$983,852</u>	<u>\$1,100,031</u>	<u>\$18,334,363</u>
Expenditures				
11 Instruction	9,547,176			9,547,176
12 Instructional & Media Resources	590,062			590,062
13 Curriculum & Staff Development	43,875			43,875
21 Instructional Administration	143,314			143,314
23 School Administration	1,081,696			1,081,696
31 Guidance & Counseling	427,573			427,573
33 Health Services	100,270			100,270
34 Transportation	631,150			631,150
35 Food Services	0	983,852		983,852
36 Co-curricular Activities	876,352			876,352
41 General Administration	715,880			715,880
51 Plant Maintenance and Operations	1,687,265			1,687,265
52 Security & Monitoring	61,810			61,810
53 Data Processing	24,105			24,105
71 Debt Service	254,952		1,061,573	1,316,525
81 Facilities Acquisition & Construction	45,000			45,000
95 Payment to Juvenile Justice AEP	20,000			20,000
Total Expenditures	<u>\$16,250,480</u>	<u>\$983,852</u>	<u>\$1,061,573</u>	<u>\$18,295,905</u>
Net Revenue Over (Under)	\$0	\$0	\$38,458	\$38,458