

Revenue and Expenditure Summary
2012 - 2013
Actual and Proposed Budgets

Estimated Revenue

2012-2013

Property Tax Revenue	\$1.17	\$ 4,800,000
Other Local Revenue		\$ 151,000
State Revenue		\$ 7,000,000

Total Estimated Revenue \$ 11,951,000

Estimated Expenditures

Function

11- Instructional Services	\$ 7,858,100
12- Instructional Resources & Media Svcs.	\$ 158,000
13- Instructional Administration	\$ 108,000
23- School Administration	\$ 667,000
31- Guidance & Counseling Services	\$ 285,000
33- Health Services	\$ 102,200
34- Student Transportation	\$ 693,000
36- Co-Curricular Activities	\$ 541,000
41- General Administration	\$ 561,000
51- Plant Maintenance & Operations	\$ 1,340,600
52- Security Services	\$ 20,000
53- Data Processing	\$ 336,000
81- Facilities Acquisition & Construction	
93- Special Education Co-op	\$ 112,600
99- Appraisal District Fees	\$ 94,000

Total Estimated Expenditures \$ 12,876,500

NET PROFIT(LOSS) \$ (925,500)