

2012-2013 Operating Budget - Amended October 23, 2012

Total

Income

| | |
|------------------------------------|------------|
| 5740 Other Revenues Local Sources | 235,000 |
| 5750 Rev Cocurricular Enterprising | 14,642 |
| 5800 State Program Revenues | 11,518,996 |
| 5900 Federal Program Revenues | 1,265,805 |

Total Income **13,034,443**

Expenses

| | |
|-------------------------------------|-----------|
| 11 - Instruction | 4,356,678 |
| 12 - Resource & Media | 137,901 |
| 13 - Curriculum & Staff Development | 158,873 |
| 21 - Instructional Leadership | 146,083 |
| 23 - School Leadership | 446,013 |
| 31 - Guidance & Evaluation | 0 |
| 33 - Health Services | 172,102 |
| 34 - Transportation | 560,674 |
| 35 - Food Service | 715,374 |
| 41 - Administrative | 1,527,661 |
| 51 - Plant Maint & Operations | 1,495,850 |
| 52 - Security & Monitoring | 119,412 |
| 53 - Data Processing | 158,500 |
| 61 - Community Services | 7,000 |
| 81 - Fund Raising | 1,750 |

Total Expenses **10,003,871**

Change In Net Assets **3,030,572**