

BUDGET REQUIREMENTS  
 2012/2013

	2009/10 ACTUAL	2010/11 ACTUAL	F.T.E.	2011/12 BUDGETED	F.T.E.	2012/13 PROPOSED	2012/13 APPROVED	2012/13 ADOPTED
1000 INSTRUCTION								
1111-PRIMARY EDUC K-3	255,865.37	266,453.66	4.42	309,228.00	6.67	510,831	481,495	
1112-	134,599.55	211,005.20	2.42	163,586.00				
1121-JR HI EDUC 6-8	230,831.67	255,046.27	4.24	260,268.00	3.78	266,647	276,166	
1131-HIGH SCHOOL 9-12	429,468.51	482,564.83	6.65	492,493.00	7.11	619,340	575,175	
1132-HS EXTRACURRICULAR	79,971.76	84,055.54		80,492.00		83,154	84,821	
1220-STUDENTS W/ DISABILITIES	34,224.60	27,882.21	.90	30,481.00	.89	32,174	32,000	
1250-SPECIAL ED RESOURCE RM	113,091.62	116,794.68	1.98	69,064.00	3.93	133,036	145,007	
1280-ALTERNATIVE ED	14,133.00	16,699.05		1,000.00		1,000	1,000	
1291-ELL PROGRAMS	11,316.65	11,043.90		400.00		400	400	
1299-OTHER INSTR PROGRAMS				1,100.00		1,100	1,500	
1410-SUMMER SCHOOL				100.00		100	100	
1000-TOTAL INSTRUCTION	1,303,502.73 *	1,471,545.34 *	20.61*	1,408,212.00 *	22.38*	1,647,782*	1,597,664*	*
2000 SUPPORT SERVICES								
2120-GUIDANCE SERVICES	18,091.39	12,431.35	.83	43,484.00	.56	40,158	39,634	
2132-MEDICAL SERVICES	73.55	536.99		100.00		350	350	
2220-EDUC MEDIA SVC LIBRARY	8,425.91	300.00		800.00		800	800	
2240-INSTR STAFF DEVELOPMENT	1,362.25	179.85						
2310-BOARD OF EDUCATION	51,858.00	40,440.17		41,700.00		42,600	53,600	
2321-SUPERINTENDENT SVC	96,236.04	120,925.97	1.00	126,500.00	1.00	128,911	132,710	
2410-PRINCIPAL SERVICES	74,460.36	74,355.42	.84	81,296.00	.80	93,595	96,653	
2490-SUPPORT SERVICES	66,984.47	95,945.92	1.75	101,018.00	1.75	119,367	121,148	
2520-FISCAL SERVICES	74,886.79	72,851.43	1.25	78,574.00	1.25	75,678	75,861	
2541-MAINT PROJECTS	36,631.35	51,317.81		15,500.00		15,500	46,000	
2542-BUILDING SERVICES	240,981.50	225,830.48	3.95	233,162.00	2.95	202,977	217,888	
2543-GROUNDS MAINT	4,249.20	4,918.46		4,500.00		4,750	4,750	
2550-TRANSPORTATION SERVICES	134,498.62	138,968.99	2.27	146,932.00	1.41	146,731	148,215	
2660-TECHNOLOGY SERVICES	30,947.46	45,444.90		36,000.00		36,000	45,000	
2000-TOTAL SUPPORT SERVICES	839,686.89 *	884,447.74 *	11.89*	909,566.00 *	9.72*	907,417*	982,609*	*
4000								
4150-BLDG ACQUIST CONSTR IMPROV		250,608.77						
4000-TOTAL	*	250,608.77 *	*	*	*	*	*	*
5000 DEBT & TRANSFERS								
5110-LONG TERM DEBT PAYMENTS	4,743.07	4,743.07		5,000.00		8,726	8,726	
5200-TRANSFERS OF FUNDS		115,636.14		127,000.00		125,718	125,718	
5000-TOTAL DEBT & TRANSFERS	4,743.07 *	120,379.21 *	*	132,000.00 *	*	134,444*	134,444*	*
6000 CONTINGENCIES								
6110-CONTINGENCIES				51,000.00		45,000	45,000	
6000-TOTAL CONTINGENCIES	*	*	*	51,000.00 *	*	45,000*	45,000*	*
7000 UNAPPROP ENDING FUND BALANCE								
7000-UNAPPROP ENDING FUND BALANCE				310,892.00		600,500	603,741	
7000-TOTAL UNAPPROP ENDING FUND BALAN	*	*	*	310,892.00 *	*	600,500*	603,741*	*

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TOTAL REQUIREMENTS	2,147,932.69 *	2,726,981.06 *	32.50*	2,811,670.00 *	32.10*	3,335,143*	3,363,458*	*
100-TOTAL GENERAL FUND	2,147,932.69 *	2,726,981.06 *	32.50*	2,811,670.00 *	32.10*	3,335,143*	3,363,458*	*

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1000 INSTRUCTION								
1111-PRIMARY EDUC K-3	1,297.95	10,660.21		3,067.00		3,067		
1131-HIGH SCHOOL 9-12	4,005.00	18,905.00		18,000.00		18,000	10,000	
1132-HS EXTRACURRICULAR	83,964.85	85,262.58		105,000.00		125,000	125,000	
1250-SPECIAL ED RESOURCE RM	709.59		2.03	94,775.00	.95	26,056	25,881	
1272-TITLE I	82,742.33	50,727.99	1.10	69,950.00	1.31	106,224	83,754	
1299-OTHER INSTR PROGRAMS	5,076.93	111,096.49	1.00	122,680.00		128,431	127,523	
1410-SUMMER SCHOOL	2,472.97	1,083.99						
1000-TOTAL INSTRUCTION	180,269.62 *	277,736.26 *	4.13*	413,472.00 *	2.26*	406,778*	372,158*	*
2000 SUPPORT SERVICES								
2110-SOCIAL WORK SERVICES				1,000.00				
2120-GUIDANCE SERVICES	5,531.07			20,620.00		19,000	19,000	
2210-IMPROVE INSTR SVCS	820.10			13,700.00		10,700	10,700	
2240-INSTR STAFF DEVELOPMENT	5,646.51			59,000.00		57,000	32,000	
2490-SUPPORT SERVICES				5,000.00		5,000		
2542-BUILDING SERVICES						20,000	20,000	
2550-TRANSPORTATION SERVICES	11,527.09	66,000.00		75,000.00				
2620-PLANNING RESEARCH DEVELOP	135.22							
2660-TECHNOLOGY SERVICES				195,000.00		131,000	136,000	
2000-TOTAL SUPPORT SERVICES	23,659.99 *	66,000.00 *	*	369,320.00 *	*	242,700*	217,700*	*
3000 AUXILLIARY SERVICES								
3120-CAFETERIA	101,630.99	108,485.81	1.18	109,027.00	1.26	113,281	113,878	
3000-TOTAL AUXILLIARY SERVICES	101,630.99 *	108,485.81 *	1.18*	109,027.00 *	1.26*	113,281*	113,878*	*
4000								
4150-BLDG ACQUIST CONSTR IMPROV	10,177.56	272,303.33						
4000-TOTAL	10,177.56 *	272,303.33 *	*		*	*	*	*
7000 UNAPPROP ENDING FUND BALANCE								
7000-UNAPPROP ENDING FUND BALANCE						52,000	52,000	
7000-TOTAL UNAPPROP ENDING FUND BALAN	*	*	*	*	*	52,000*	52,000*	*
TOTAL REQUIREMENTS	315,738.16 *	724,525.40 *	5.31*	891,819.00 *	3.52*	814,759*	755,736*	*
200-TOTAL	315,738.16 *	724,525.40 *	5.31*	891,819.00 *	3.52*	814,759*	755,736*	*

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2000 SUPPORT SERVICES								
2520-FISCAL SERVICES	2,559.33	1,600.00		4,150.00		2,500	2,500	
2000-TOTAL SUPPORT SERVICES	2,559.33 *	1,600.00 *	*	4,150.00 *	*	2,500*	2,500*	*
5000 DEBT & TRANSFERS								
5100-DEBT SERVICE	222,338.76	344,456.26		391,550.00		352,575	352,575	
5110-LONG TERM DEBT PAYMENTS	110,222.73							
5000-TOTAL DEBT & TRANSFERS	332,561.49 *	344,456.26 *	*	391,550.00 *	*	352,575*	352,575*	*
7000 UNAPPROP ENDING FUND BALANCE								
7000-UNAPPROP ENDING FUND BALANCE				425,033.00		482,223	482,223	
7000-TOTAL UNAPPROP ENDING FUND BALAN	*	*	*	425,033.00 *	*	482,223*	482,223*	*
TOTAL REQUIREMENTS	335,120.82 *	346,056.26 *	*	820,733.00 *	*	837,298*	837,298*	*
300-TOTAL	335,120.82 *	346,056.26 *	*	820,733.00 *	*	837,298*	837,298*	*