

FY13 Proposed Budget Summary
 Draft 2 - December 22, 2011

	FY12 Adjusted Budget	FY13 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
1200 Special Education Programs	\$301,152	\$313,532	\$12,380	4.11%
2300 Support Services - General Administration	\$686,573	\$703,477	\$16,904	2.46%
2500 Support Services - Business	\$655,381	\$664,343	\$8,962	1.37%
2600 Operation and Maintenance of Plant Services	\$152,895	\$154,415	\$1,520	0.99%
2800 Support Services - Technology	\$109,058	\$110,113	\$1,055	0.97%
3100 Food Services	\$85,951	\$87,529	\$1,578	1.84%
Subtotal	\$1,991,011	\$2,033,409	\$42,399	2.13%

Fund 10	Total General Fund	\$1,991,011	\$2,033,409	\$42,398	2.13%
Fund 50	E-Rate Fund	<u>\$38,600</u>	<u>\$33,000</u>	<u>-\$5,600</u>	-14.51%
	Grand Totals	\$2,029,611	\$2,066,409	\$36,798	1.81%