

2012 - 2013 Budget Projection

Revenue Change

	2011-12	2012-13	
State Equalized Aid	6,196,399	6,233,226	
Local Levy	2,640,136	2,736,608	
State Aid to High Poverty Schools	67,502	67,502	
Low Revenue Ceiling Aid	38,520	48,400	
Total Revenue Increase	8,942,557	9,085,736	143,179

Expenditure Change

Personnel Changes - Teachers	47,487	
Personnel Changes - Admin	25,000	
Salary Increases @ 3%	34,562.00	
CESA 10 Payment Decrease	-35,219.00	
Employee Share Retirement	-9,727.00	
Total Expenditure Increase		62,103

Budget Change

81,076