

	2012 - 2013 (draft budget, not including all NCLB and other federal & special funds) in \$	2011 - 2012 (total budgeted funds, including all NCLB and other federal & special funds) in \$
REVENUES		
MFP	3,881,533	3,908,222
Title Funds	546,359	533,542
Total Operating Revenues	4,989,748	4,575,253
EXPENSES		
Salaries	2,606,000	2,531,457
Employee Benefits	456,566	858,617
Transportation	267,000	321,800
Total Operating Expenses	4,415,366	4,319,835
Budget Balance over / (under)	574,382	255,418