

	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	3,330,900	3,048,488
Total Operating Revenues	4,337,616	4,052,748
EXPENSES		
Salaries	2,315,143	2,024,099
Employee Benefits	471,344	411,988
Utilities	60,000	53,842
Transportation	267,000	319,200
Total Operating Expenses	4,054,813,	3,987,623
Budget Balance over / (under)	282,803	65,485