

FY13 General Fund Budget Overview

History

- FY06
 - Budgeted \$3,152,214
 - Expended \$2,989,428
 - \$162,786
- FY07
 - Budgeted \$3,357,381
 - Expended \$2,978,440
 - \$378,941
- FY08
 - Budgeted \$3,640,585
 - Expended \$3,460,585
 - \$180,000

History

- FY09
 - Budgeted \$3,229,080
 - Expended \$3,225,642
 - \$3,438
- FY10
 - Budgeted \$3,669,735
 - Expended \$3,389,064
 - \$280,671
- FY11
 - Budgeted \$3,669,735
 - Expended \$3,679,621
 - (\$9,886)
- FY12
 - Budgeted \$3,669,735
 - (NOTE: third year w/out increase)

FY13 Proposed

- \$3,779,827
- 3% increase
 - Due to
 - Anticipated double-digit % increase in medical
 - Double-digit % increase in insurance premiums
 - Even with
 - Continued very strong pre-enrollment
 - Addition of a Master Teacher position
 - Law enforcement expansion