Stephen/Argyle Central ISD #2856 2012-2013 Budget

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Rever		ტე	002 500 00
	General Revenue		3,003,500.00
	Local Levy	\$	646,076.00
	Federal Programs	5	135,000.00 325,000.00 145,000.00
	Special Education	5	325,000.00
	Misc. Local Revenue	\$	145,000.00
	Misc. State Revenue	\$	120,000.00
	Fund 1 Total Revenue	\$4	,374,576.40
	Health & Safety Revenue:	\$	80,000.00
	Overall Total Fund 1:	\$4	,454,576.00
	(Based on 325 adm - 375 pu)		
Expenditure:			
r	Dist Admin and Support	\$	350,000.00
	School Administration Support	\$	46,000.00
	Regular Instruction		,945,000.00
	Career and Technical		10,000.00
	Exceptional Instruction	\$	398,000.00
	Instructional Support Services	\$ \$ \$ \$ \$ \$ \$ \$	250,000.00
	Pupil Support Services	\$	348,000.00
	Operations and Maintenance	\$	475,000.00
	Pupil Transportation	\$	240,000.00
	Other Operating Programs	\$	36,000.00
	Capital Outlay	\$	425,000.00
	Capital Outlay	Ψ	423,000.00
	Fund 1 Total Expenditure:	\$ 4	,523,000.00
	Total Fund 1 Difference:	\$	(68,424.00)
	Revenue: Fund 2		
	Food Service Total	\$	213,000.00
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	Expenditure: Fund 2	ф	000 570 00
	Food Service - Includes Salaries & Benefits	\$	232,578.00
	Difference:	\$	(19,578.00)

Revenue: Fund 4

Community Service \$ 83,802.00

Expenditure: Fund 4

Community Service \$ 102,463.00 Difference: \$ (18,661.00)

> Total Revenue: \$4.751,378.00 Total Expenditure: \$4,858,041.00

Total Expenditure: \$4,8

Total Difference: \$(106,663.00)
(Projections March 5, 2012)