

ASSUMPTIONS:
Special Education p

COLA rate

REVENUES:

Federal Fundi
State Fundin
Prior Year Sta
Other Federal
Local Revenue

Sp Ed Transp
Apportionmen

TOTAL REVE

EXPENDITURES:

Certificated

Monthly Salar
Salary Increas

Other Salaries
Salary increas

Total Certificat

Classified Sa

Monthly Sa
Salary Incr

Other Salar
Salary Incr

**Total Classifi
Salaries**

Employee Be

STRS

PERS

Other Bene

**Total Employ
Benefits**

Supplies

Services & Op
Expenses

Consultr

FY 2012-

1,
0.

2,265,
6,435,

91,
105,

262,
9,161,0

00

5,492,

1,204,

00

6,696,8

2,749,

1,083,

00

3,833,7

529,

367,

2,582,

00

3,479,9

00

172,

29,

Ch

(

(

(

(

(

(1

Mental
NPA
NPS
Legal F
Settlerr
Other
Transpr

**Total Opera
Expenditure**

Capital Outla
Direct Suppe
Cost

TOTAL EXP

**EXCESS (DEFIC
OVER EXPENDI**

**Contributio
From Genera
Total Contri**

Details of C
Special Ed.
Transportatic
Special Educ
Special Educ
Special Educ
Special Educ
Mental Health

Non Special f
Balance (Alar

TOTAL