

R. D. ANDERSON APPLIED TECHNOLOGY CENTER
General Fund Budget 2012 -2013

	Budget 2011-2012 BSC - \$1750	Proposed Budget 2012-2013 BSC - \$2012	Difference
Tax Revenue			
Owner Occupied	\$676,429.00	\$697,803.00	\$21,374.00
Non Owner Occupied	\$1,321,389.00	\$1,668,305.00	\$346,916.00
Fee in Lieu of Taxes	\$100,000.00	\$100,000.00	\$0.00
Delinquent Taxes	\$60,000.00	\$60,000.00	\$0.00
Merchants Inventory	\$29,747.00	\$29,747.00	\$0.00
Manufacturer's Depreciation	\$26,000.00	\$26,000.00	\$0.00
Total Tax Revenue	2,213,565.00	2,581,855.00	\$368,290.00
Non Tax Revenue			
Tuition	\$900,079.00	\$946,941.00	\$46,862.00
Payment from other LEA's	\$87,656.00	\$78,000.00	\$9,656.00
Interest	\$10,000.00	\$10,000.00	\$0.00
State Revenue	\$116,398.00	\$112,728.00	\$3,670.00
Total Non Tax Revenue	\$1,114,133.00	\$1,147,669.00	\$33,536.00
Total Revenue	\$3,327,698.00	\$3,729,524.00	\$401,826.00
EXPENDITURES			
INSTRUCTION:			
Vocational	\$2,145,214.00	\$2,470,290.00	\$325,076.00
SUPPORT SERVICES:			
Guidance	\$201,425.00	\$209,673.00	\$8,248.00
Job Placement	\$14,687.00	\$22,001.00	\$7,314.00
Board of Education	\$18,254.00	\$27,356.00	\$9,102.00
Administration	\$256,398.00	\$287,834.00	\$31,436.00
Finance	\$60,997.00	\$64,364.00	\$3,367.00
Operation & Maintenance	\$556,465.00	\$573,748.00	\$17,283.00
Capital Outlay	\$23,000.00	\$23,000.00	\$0.00
School Resource Officer	\$50,258.00	\$50,258.00	\$0.00
Data Processing	\$1,000.00	\$1,000.00	\$0.00
Total Support Services	\$1,182,484.00	\$1,259,234.00	\$76,750.00
Total Expenditures	\$3,327,698.00	\$3,729,524.00	\$401,826.00

Approved,

Chairman, Board of Trustees

R.D Anderson