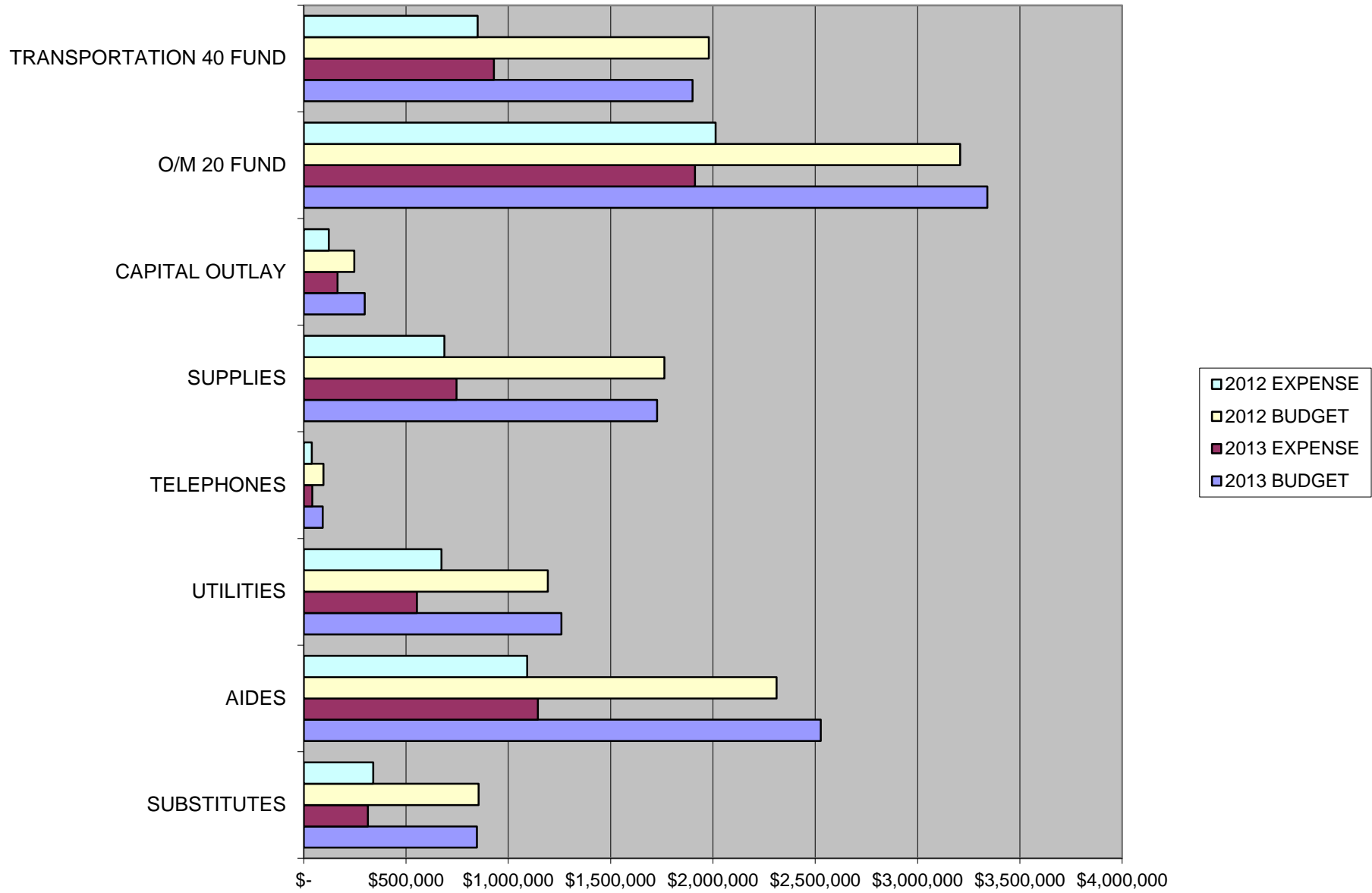
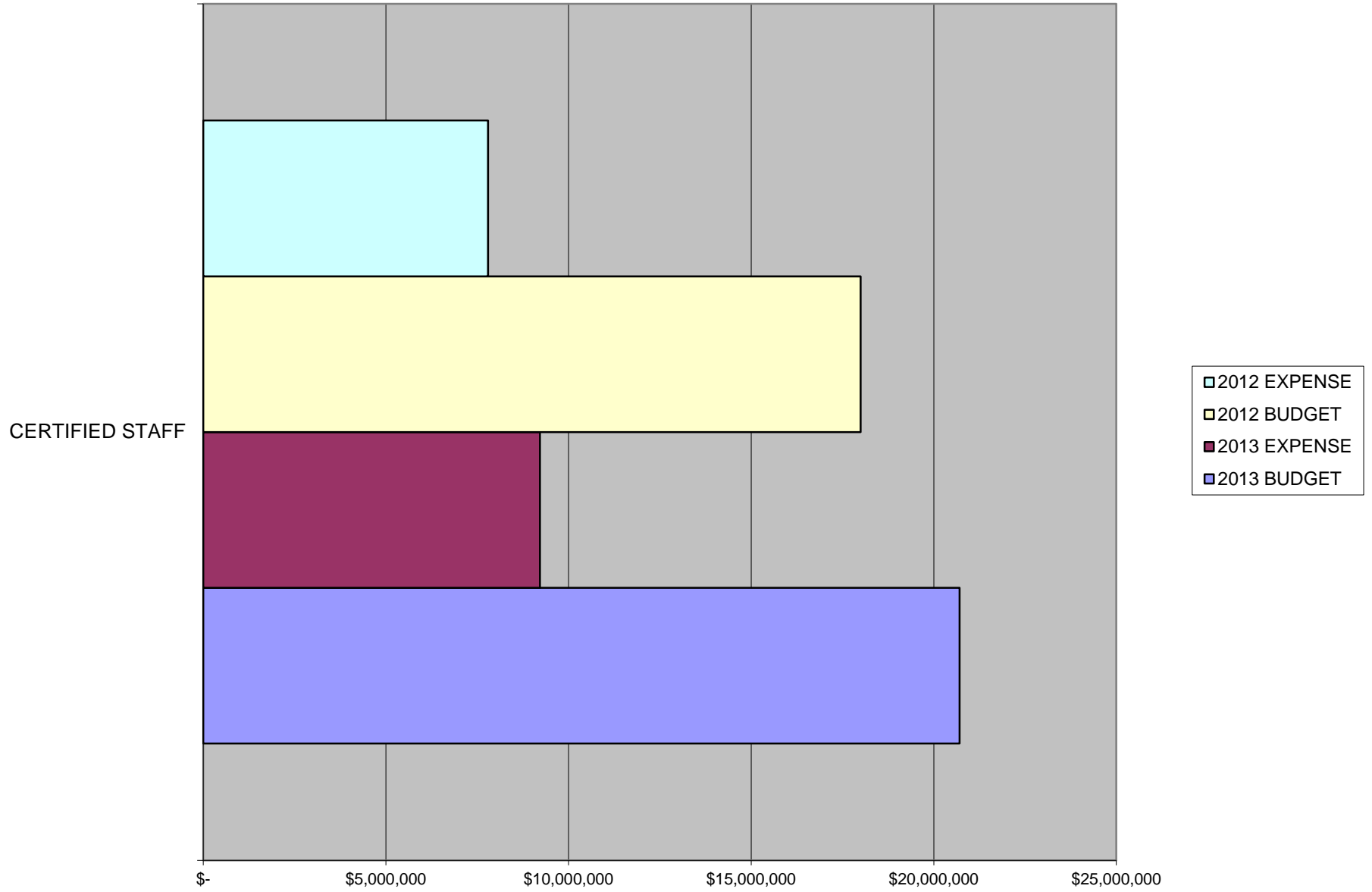


JANUARY 2013
BOARD REPORT



	2013 BUDGET	2013 EXPENSE	2012 BUDGET	2012 EXPENSE
SUBSTITUTES	\$ 847,090.00	\$ 313,615.00	\$ 854,800.00	\$ 339,268.00
AIDES	\$ 2,526,889.00	\$ 1,144,807.00	\$ 2,310,518.00	\$ 1,091,723.00
UTILITIES	\$ 1,259,081.00	\$ 553,609.00	\$ 1,193,384.00	\$ 673,231.00
TELEPHONES	\$ 92,434.00	\$ 41,830.00	\$ 96,750.00	\$ 39,526.00
SUPPLIES	\$ 1,726,888.00	\$ 746,450.00	\$ 1,762,903.00	\$ 687,265.00
CAPITAL OUTLAY	\$ 298,897.00	\$ 165,767.00	\$ 246,998.00	\$ 122,480.00
O/M 20 FUND	\$ 3,341,468.00	\$ 1,912,719.00	\$ 3,208,839.00	\$ 2,013,377.00
TRANSPORTATION 40 FUND	\$ 1,900,466.00	\$ 929,529.00	\$ 1,979,427.00	\$ 849,753.00

JANUARY 2013 BOARD REPORT



	2013 BUDGET	2013 EXPENSE	2012 BUDGET	2012 EXPENSE
CERTIFIED STAFF	\$ 20,706,898.00	\$ 9,216,625.00	\$ 17,998,504.00	\$ 7,795,173.00

CERTIFIED STAFF