

Three Village CSD Proposed Budget 2011-2012

Expenditures

	2010-2011	2011-2012	\$ Difference	% Difference
General Support	19,052,480	18,853,201	(199,279)	-1.05%
Instruction	91,187,488	92,456,062	1,268,574	1.39%
Transportation	7,983,939	8,431,782	447,843	5.61%
Community Services	1,476,898	1,475,008	(1,890)	-0.13%
Employee Benefits	36,039,193	41,182,745	5,143,552	14.27%
Debt Service/Transfers	11,372,688	12,186,468	813,780	7.16%
Totals	167,112,686	174,585,266	7,472,580	4.47%

Revenues

	2010-2011	2011-2012	\$ Difference	% Difference
State Aid	36,112,096	36,194,625	82,529	0.23%
Fund Balance	3,800,000	4,300,000	500,000	13.16%
Interest Income	650,000	500,000	(150,000)	-23.08%
Other Revenue	2,320,000	3,677,000	1,357,000	58.49%
Applied Reserve	1,000,000	2,000,000	1,000,000	100.00%
Sub Total	43,882,096	46,671,625	1,789,529	4.08%
Tax Levy	123,230,590	127,913,641	4,683,051	3.80%
Totals	167,112,686	174,585,266	7,472,580	4.47%