

**WESTERN BOYD SCHOOLS
GENERAL FUND ESTIMATED REVENUES AND EXPENDITURES**

GENERAL FUND (Fund 10)

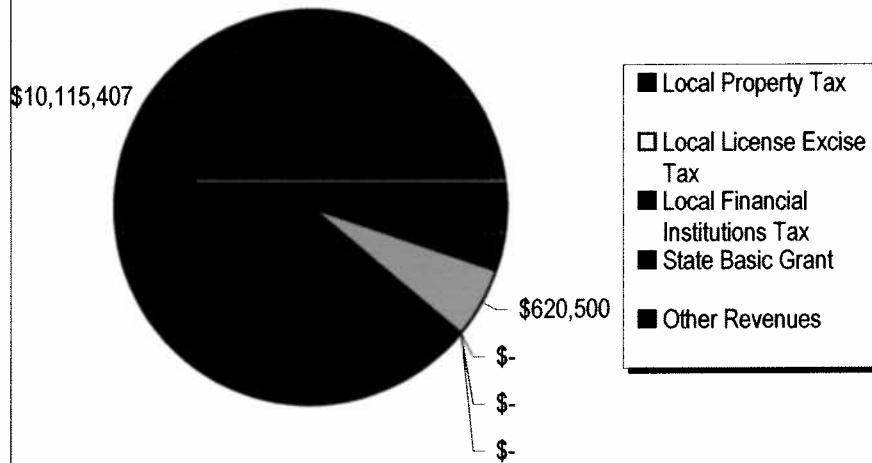
DESCRIPTION: Used for ongoing operating expenses, salaries, employee benefits, supplies, utilities, insurance, maintenance & repairs, and purchased services (legal, special education co-op, vocational ed co-op).

- HIGHLIGHTS:**
- * Funding will be totally from State Sources and Other Revenues - No Local Property Received in the General Fund
 - * State allowing a total of \$346,832 General Fund Utilities and/or Property/Casualty Insurance Premiums be raised in the Capital Projects Fund
 - * Developmental Pre-School Fund is eliminated and included into the General Fund calculations
 - * General - Pre-School Program - Totally Self Funded

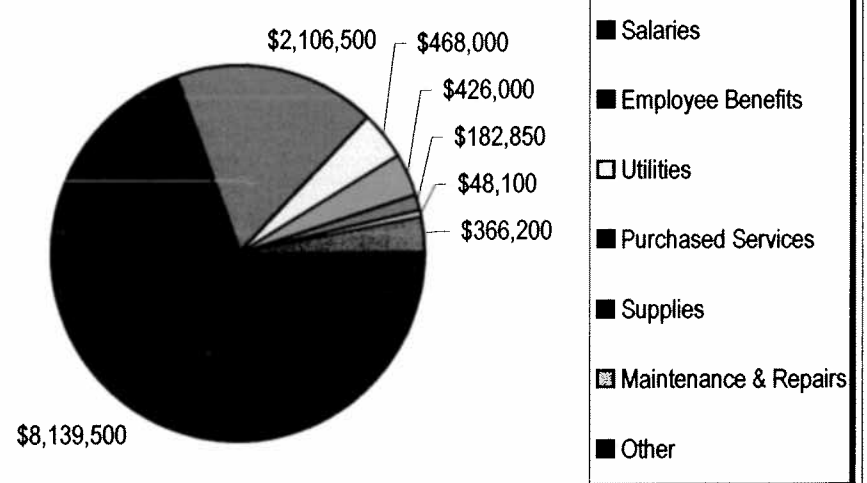
2012 GENERAL FUND ESTIMATED REVENUES				
Local Revenue Sources	Local Property Tax	\$	-	0.0%
	Local License Excise Tax	\$	-	0.0%
	Local Financial Institutions Tax	\$	-	0.0%
State Revenue Sources	State Basic Grant	\$	10,115,407	94.2%
Other Sources	Other Revenues	\$	620,500	5.8%
TOTAL REVENUES			\$ 10,735,907	100.0%

2012 GENERAL FUND ESTIMATED EXPENDITURES				
Salaries	\$	8,139,500	69.3%	
Employee Benefits	\$	2,106,500	17.9%	
Utilities	\$	468,000	4.0%	
Purchased Services	\$	426,000	3.6%	
Supplies	\$	182,850	1.6%	
Maintenance & Repairs	\$	48,100	0.4%	
Other	\$	366,200	3.1%	
TOTAL EXPENDITURES			\$ 11,737,150	100.0%

2012 General Fund Estimated Revenue



2012 General Fund Estimated Expenditures



WESTERN BOYD SCHOOLS
TRANSPORTATION OPERATING FUND ESTIMATED REVENUES AND EXPENDITURES

TRANSPORTATION OPERATING FUND (Fund 41)

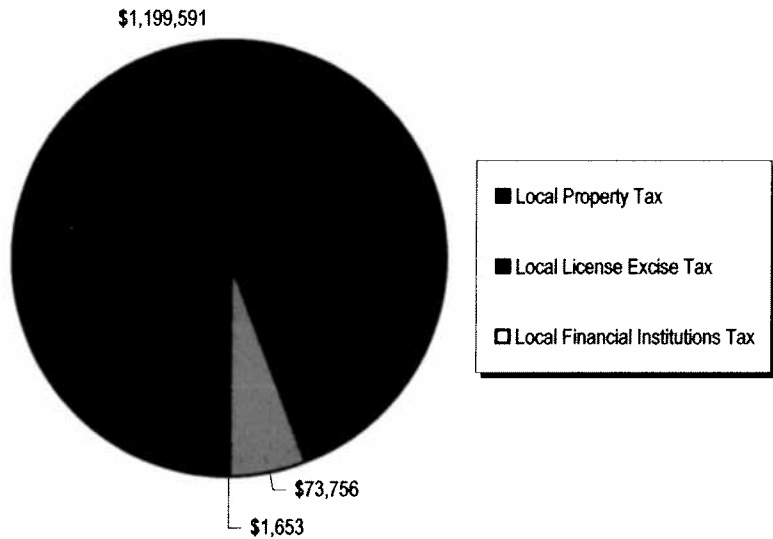
DESCRIPTION: Used for operating expenses incurred with transporting students to and from school and ECA events (driver pay, fuel, parts/supplies, and bus contracts.)

HIGHLIGHTS: * This Fund is 100% locally funded
 * 2011 Tax Rate: 0.1871

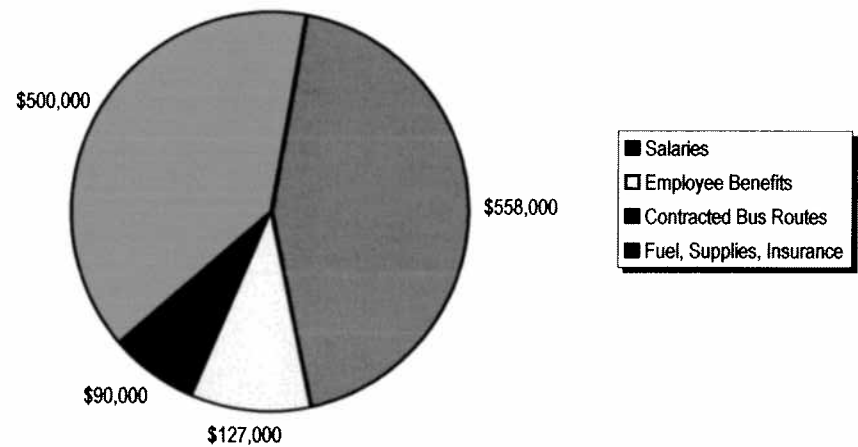
2012 TRANSPORTATION FUND ESTIMATED REVENUE			
Local Revenue Sources	Local Property Tax	\$ 1,199,591	94.1%
	Local License Excise Tax	\$ 73,756	5.8%
	Local Financial Institutions Tax	\$ 1,653	0.1%
State Revenue Sources	State Sources	\$ -	0.0%
Other Sources	Other Revenues	\$ -	0.0%
TOTAL REVENUES		\$ 1,275,000	100.0%

2012 TRANSPORTATION FUND ESTIMATED EXPENDITURES		
Salaries	\$ 558,000	43.8%
Employee Benefits	\$ 127,000	10.0%
Contracted Bus Routes	\$ 90,000	7.1%
Fuel, Supplies, Insurance	\$ 500,000	39.2%
TOTAL EXPENDITURES		\$ 1,275,000 100.0%

2012 Transportation Fund Estimated Revenue



2012 Transportation Fund Estimated Expenditures



WESTERN BOULDER SCHOOLS
SCHOOL BUS REPLACEMENT FUND ESTIMATED REVENUES AND EXPENDITURES

SCHOOL BUS REPLACEMENT FUND (Fund 42)

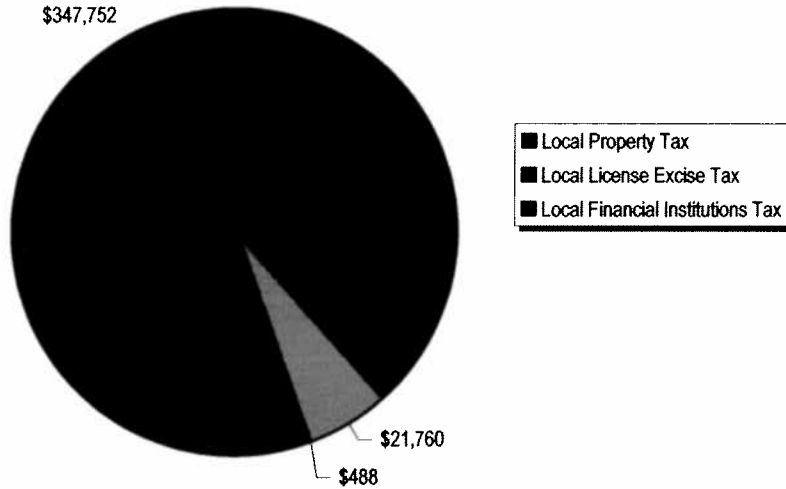
DESCRIPTION: Used to purchase school buses and special purpose vehicles to transport students to and from school and ECA and athletic events.

- HIGHLIGHTS:**
- * This fund is 100% locally funded.
 - * A portion of the Contracted Bus Services is being added to the Bus Replacement Fund
 - * 2011 Tax Rate: .0552

2012 BUS REPLACEMENT FUND ESTIMATED REVENUE			
Local Revenue Sources	Local Property Tax	\$ 347,752	94.0%
	Local License Excise Tax	\$ 21,760	5.9%
	Local Financial Institutions Tax	\$ 488	0.1%
State Revenue Sources	State Sources	\$ -	0.0%
Other Sources	Other Revenues	\$ -	0.0%
TOTAL REVENUES		\$ 370,000	100.0%

2012 BUS REPLACEMENT FUND ESTIMATED EXPENDITURES			
2-78 Passenger Buses & 1 SP Bus	\$ 280,000	75.7%	
Contracted Services	\$ 90,000	24.3%	
TOTAL EXPENDITURES		\$ 370,000	100.0%

2012 Bus Replacement Fund Estimated Revenue



2012 Bus Replacement Fund Estimated Expenditures

