

Larchmont Schools
FY2013 Budget

6/12/12

	FY2013				FY2012				Percentage Change 2013 v 2012			
	Network Support	LCW	LCS	Total	Network Support	LCW	LCS	Total	Network Support	LCW	LCS	Total
ENROLLMENT		334	699	1,033		284	596	880		18%	17%	17%
REVENUE												
Revenue Limit Sources		1,491,909	3,236,213	4,728,121		1,371,701	2,877,991	4,249,692		9%	12%	11%
Federal Sources		146,748	290,220	436,967		68,307	231,311	299,618		115%	25%	46%
Other State Revenues		606,128	1,743,524	2,349,652		555,642	1,304,346	1,859,988		9%	34%	26%
Other Local Income	224,500	735,505	1,057,639	2,017,644	42,138	791,067	1,005,020	1,838,225	433%	-7%	5%	10%
TOTAL REVENUE	224,500	2,980,289	6,327,596	9,532,385	42,138	2,786,717	5,418,668	8,247,523	433%	7%	17%	16%
EXPENSE												
1000 · Certificated Salaries		1,005,143	2,636,887	3,642,030		950,964	2,040,204	2,991,168		6%	29%	22%
2000 · Classified Salaries	394,505	508,100	683,128	1,585,733	278,968	457,962	753,407	1,490,337	41%	11%	-9%	6%
3000 · Employee Benefits	78,170	349,903	745,018	1,173,091	52,902	301,925	573,590	928,417	48%	16%	30%	26%
4000 · Supplies	15,300	263,218	498,356	776,873	19,985	284,633	349,884	654,502	-23%	-8%	42%	19%
5000 · Operating Services	490,004	493,992	994,945	1,978,942	390,011	492,836	1,006,101	1,888,948	26%	0%	-1%	5%
6000 · Capital Outlay	-	10,214	47,000	57,214	1,027	7,060	47,191	55,278	-100%	45%	0%	4%
7000 · Other Outgo	(753,479)	263,953	553,261	63,734	(700,755)	241,110	510,458	50,813	8%	9%	8%	25%
TOTAL EXPENSES	224,500	2,894,523	6,158,594	9,277,617	42,138	2,736,490	5,280,835	8,059,463	433%	6%	17%	15%
NET INCOME	-	85,767	169,002	254,768	-	50,227	137,833	188,060		71%	23%	35%
REVENUE PER PUPIL	217	8,923	9,052	9,228	48	9,812	9,092	9,372	354%	-9%	0%	-2%
EXPENSE PER PUPIL	217	8,666	8,811	8,981	48	9,636	8,860	9,158	354%	-10%	-1%	-2%