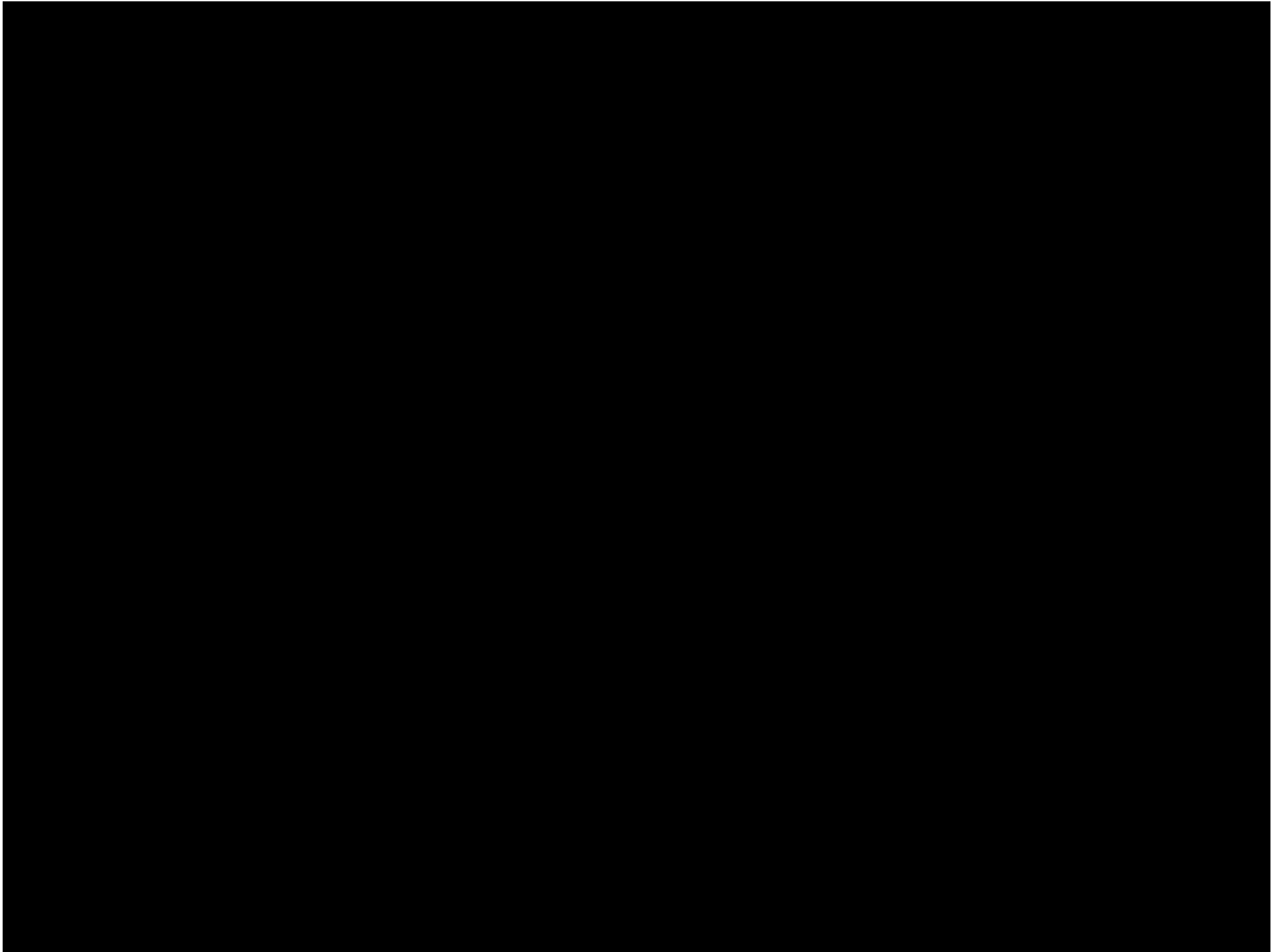


# The 2012-13 Budget

Presentation and Discussion



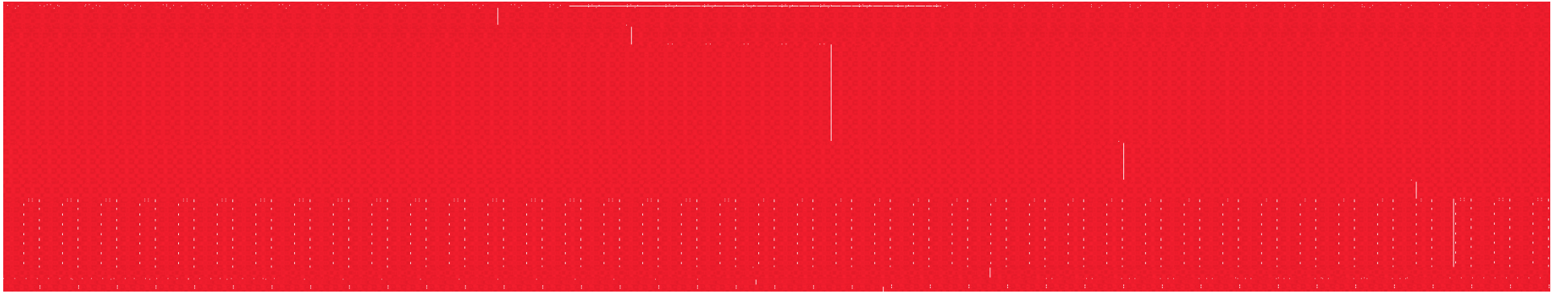




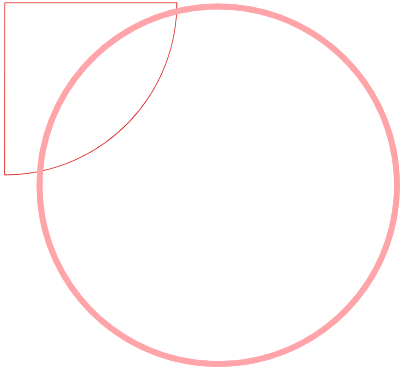






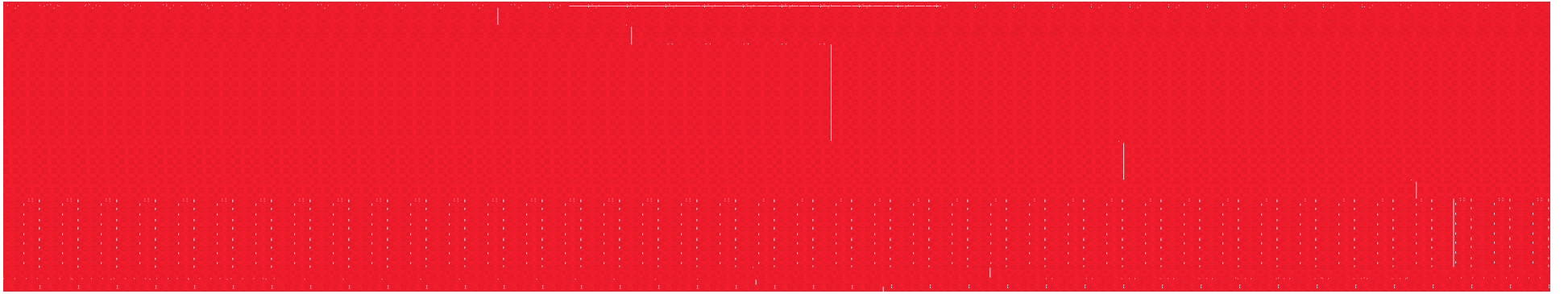


























## Enrollment

	2009-10	2010-11	2011-12	2012-13	12-13 H/(L)
	Act. Enroll	Act. Enroll	Act. Enroll	Proj. Enroll	than 11-12
ECC	278	286	0	0	0
T.P.	443	419	494	467	-27
J.F.K	505	474	503	467	-36
CONN.	367	353	386	371	-15
RCK	389	357	447	453	6
EIMS	1,110	1,119	1,052	1,039	-13
EIHS	1,664	1,630	1,585	1,504	-81

Total Enrollment 16,470.5 (168,585) - 3404,9(-)604

## **EXPENSE BUDGET OUTLINE**

<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>12-13 H/(L)</b>
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