

FISCAL YEAR 2011 - 2012

DESCRIPTION	CURRENT 2010-2011 BUDGET	PROPOSED 2011-2012 BUDGET	DOLLAR VARIANCE	PERCENTAGE
1. REGULAR INSTRUCTION	12,424,127.00	12,464,128.00	40,001.00	0.32%
2. SPECIAL EDUCATION INSTRUCTION	5,290,061.00	5,353,582.00	63,521.00	1.20%
3. CAREER & TECHNICAL EDUCATION	205,267.00	1,148,228.00	942,961.00	459.38%
4. OTHER INSTRUCTION	469,039.00	479,447.00	10,408.00	2.22%
5. STUDENT & STAFF SUPPORT	2,501,368.00	2,491,888.00	(9,480.00)	-0.38%
6. SYSTEM ADMINISTRATION	852,934.00	776,885.00	(76,049.00)	-8.92%
7. SCHOOL ADMINISTRATION	1,834,397.00	1,777,591.00	(56,806.00)	-3.10%
8. TRANSPORTATION & BUSES	2,391,792.00	2,354,122.00	(37,670.00)	-1.57%
9. FACILITIES & MAINTENANCE	3,592,497.00	3,580,243.00	(12,254.00)	-0.34%
10. DEBT SERVICE PAYMENTS	2,692,840.00	2,336,631.00	(356,209.00)	-13.23%
11. ALL OTHER EXPENDITURES	0.00	5,000.00	5,000.00	
TOTAL BUDGET	32,254,322.00	32,767,745.00	513,423.00	1.59%