

2010-11 Two Year Budget Comparison

Two Year Budget Comparison								
	Administrative		Program		Capital		Total Budget	
Expenditure Categories	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
General Support	1,441,816	1,443,614	9,900	277,000	2,101,360	2,003,190	3,553,076	3,723,804
Instruction - Regular Education	876,207	819,797	11,585,520	10,912,444	0	0	12,461,727	11,732,241
Instruction - Special Education	122,875	127,537	4,265,468	4,078,662	0	0	4,388,343	4,206,199
Transportation	0	0	1,407,906	1,434,924	0	0	1,407,906	1,434,924
Community Services	0	0	86,476	89,984	0	0	86,476	89,984
Employee Benefits	623,937	667,671	5,836,690	6,229,201	375,278	391,330	6,835,905	7,288,202
Debt Service	0	0	0	0	4,940,001	4,958,156	4,940,001	4,958,156
Interfund Transfers	0	0	128,000	138,000	0	0	128,000	138,000
Totals	3,064,835	3,058,619	23,319,960	23,160,215	7,416,639	7,352,676	33,801,434	33,571,510
Percent To Total	9.07%	9.11%	68.99%	68.99%	21.94%	21.90%	100.00%	100.00%