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Budget Comparison Fiscal Year 2011-12

Category	2011-2012 Budgeted Expenditures	2010-2011 Budgeted Expenditures	%Increase / (Decrease) from 2010-2011	2011-2012 Budgeted Expenditures per Pupil	2010-2011 Actual Expenditures per Pupil	%Increase / (Decrease) from 2010-2011
Maintenance and Operations						
Instruction	1178181	1330681	-11.46%	5531.366197	6218.135514	-11.04%
Instructional Support	244037	256858	-4.99%	1145.713615	1200.271028	-4.55%
Central Administration	184234	192543	-4.32%	864.9483568	899.7336449	-3.87%
District Operations	450836	478683	-5.82%	2116.600939	2236.836449	-5.38%
Debt Service	118283	118277	0.01%	555.3192488	552.6962617	0.47%
Other	272912	271608	0.48%	1281.276995	1269.196262	0.95%
Food Service						
Instruction	0	0	0.00%	0	0	0.00%
Instructional Support	0	0	0.00%	0	0	0.00%
Central Administration	0	0	0.00%	0	0	0.00%
District Operations	133091	131321	1.35%	624.8403756	613.6495327	1.82%
Debt Service	0	0	0.00%	0	0	0.00%
Other	0	0	0.00%	0	0	0.00%
Debt Service						
Instruction	0	0	0.00%	0	0	0.00%
Instructional Support	0	0	0.00%	0	0	0.00%
Central Administration	0	0	0.00%	0	0	0.00%
District Operations	0	0	0.00%	0	0	0.00%
Debt Service	277750	277759	0.00%	1303.99061	1297.939252	0.47%
Other	0	0	0.00%	0	0	0.00%