

2009-2010 CAPE ELIZABETH SCHOOL DEPARTMENT GENERAL OPERATING BUDGET

SUMMARY

			<u>BUDGET</u>	<u>Expended</u>	<u>Balance</u>	<u>% Under/Over</u>	<u>Transfer</u>
			<u>FY2010</u>	<u>FY 2010</u>	<u>6/30/10</u>		<u>Request</u>
1.	REGULAR INSTRUCTION TOTALS:		\$8,444,667	\$8,206,946	\$237,721	-2.8%	(\$178,670)
2.	SPECIAL EDUCATION INSTRUCTION TOTALS:		\$2,373,605	\$2,552,275	(\$178,670)	7.5%	\$178,670
3.	CAREER AND TECHNICAL EDUCATION TOTALS:		\$46,242	\$46,242	\$0	0.0%	
4.	OTHER INSTRUCTION TOTALS:		\$584,972	\$563,767	\$21,205	-3.6%	
5.	STUDENT AND STAFF SUPPORT TOTALS:		\$2,230,127	\$2,156,975	\$73,152	-3.3%	
6.	SYSTEM ADMINISTRATION TOTALS:		\$593,899	\$569,730	\$24,169	-4.1%	
7.	SCHOOL ADMINISTRATION TOTALS:		\$957,271	\$887,987	\$69,284	-7.2%	
8.	TRANSPORTATION TOTALS:		\$625,156	\$609,871	\$15,285	-2.4%	
9.	FACILITIES MAINTENANCE TOTALS:		\$1,949,512	\$1,778,202	\$171,310	-8.8%	
10.	DEBT SERVICE TOTALS:		\$1,500,515	\$1,468,285	\$32,230	-2.1%	
11.	ALL OTHER EXPENDITURES*		\$0	\$0	\$0	100%	
			\$19,305,966	\$18,840,279	\$465,687	-2.4%	\$0