2009-2010 CAPE ELIZABETH SCHOOL DEPARTMENT GENERAL OPERATING BUDGET

SUMMARY

		BUDGET FY2010	Expended FY 2010	Balance 6/30/2010	% Under/Over	Transfer Request
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