

2010-2011 CAPE ELIZABETH SCHOOL DEPARTMENT GENERAL OPERATING BUDGET

CATEGORY SUMMARY

		<u>BUDGET</u>	<u>Transfer</u>	<u>Revised</u>	<u>Expended</u>	<u>Balance</u>	<u>% Under/Over</u>	<u>Transfer</u>	
		<u>FY2011</u>	<u>11/9/10</u>	<u>Budget</u>	<u>FY2011</u>	<u>6/30/11</u>		<u>Request</u>	
1.	REGULAR INSTRUCTION TOTALS:	\$8,774,660	(\$142,900)	\$8,631,760	\$8,159,040	\$472,720	-5.5%	(\$139,973)	
2.	SPECIAL EDUCATION INSTRUCTION TOTALS:	\$2,532,279	\$76,400	\$2,608,679	\$2,690,656	(\$81,977)	3.1%	\$81,977	
3.	CAREER AND TECHNICAL EDUCATION TOTALS:	\$50,122		\$50,122	\$50,122	\$0	0.0%		
4.	OTHER INSTRUCTION TOTALS:	\$606,748		\$606,748	\$618,603	(\$11,855)	2.0%	\$11,855	
5.	STUDENT AND STAFF SUPPORT TOTALS:	\$2,199,310		\$2,199,310	\$2,231,860	(\$32,550)	1.5%	\$32,550	
6.	SYSTEM ADMINISTRATION TOTALS:	\$599,727	\$62,000	\$661,727	\$675,318	(\$13,591)	2.1%	\$13,591	
7.	SCHOOL ADMINISTRATION TOTALS:	\$979,749		\$979,749	\$930,779	\$48,970	-5.0%		
8.	TRANSPORTATION TOTALS:	\$649,558	\$4,500	\$654,058	\$631,737	\$22,321	-3.4%		
9.	FACILITIES MAINTENANCE TOTALS:	\$1,967,695		\$1,967,695	\$1,960,081	\$7,614	-0.4%		
10.	DEBT SERVICE TOTALS:	\$1,391,953		\$1,391,953	\$1,391,680	\$273	0.0%		
11.	ALL OTHER EXPENDITURES	\$0		\$0	\$0	\$0	0.0%		
		\$19,751,801	\$0	\$19,751,801	\$19,339,876	\$411,925	-2.1%	\$0	