

Description	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget	Inc/(Dec)	% Inc/(Dec)
Instruction	30,601,078	31,807,563	33,273,713	33,863,523.68	34,534,743.77	671,220	1.98%
Transportation	1,730,916	1,765,532	2,048,625	2,063,473	2,091,498	28,025	1.36%
Administration	3,324,363	3,555,232	3,624,251	3,606,247	3,651,810	45,563	1.26%
Mtnce & Operations	4,421,261	4,440,148	4,700,023	4,993,148	4,822,486	(170,662)	-3.42%
Food Service	10,000	15,000	0	0	0	-	#DIV/0!
Equipment	138,235	175,500	84,000	75,000	0	(75,000)	-100.00%
Capital Outlay	0	312,750	531,250	488,000	464,900	(23,100)	-4.73%
Capital Reserve	1,170,000	1,170,000	1,044,086	1,012,000	9,576	(1,002,424)	-99.05%
Emergency Reserve		150,000	0	250,000	0	(250,000)	-100.00%
Special Programs	425,562	504,562	533,543	513,528	504,357	(9,171)	-1.79%
Debt Service	1,747,460	1,714,715	1,725,278	1,724,015	1,731,015	7,000	0.41%
Total Budget	43,568,875	45,611,002	47,564,769	48,588,935	47,810,386	(778,549)	-1.60%