

**EXPENSE BUDGET OUTLINE**

	<b>2009-2010 FINAL BUDGET</b>	<b>2009-2010 ACTUAL EXPENSE</b>	<b>2010-2011 FINAL BUDGET</b>	<b>2011-2012 ADOPTED BUDGET</b>	<b>11-12 H/(L) THAN 10-11 BUDGET</b>	<b>% Change</b>
Total General Support	\$9,900,403	\$9,720,091	\$10,461,248	\$10,042,748	-\$418,500	-4.00%
Total Instruction	53,509,958	55,056,380	57,056,746	57,607,326	550,580	0.96%
Transportation	5,097,504	5,260,644	5,512,772	5,903,407	390,635	7.09%
Community Services	214,541	227,073	230,722	239,538	8,815	3.82%
Total Undistributed	28,672,991	25,229,883	27,540,059	30,136,619	2,596,561	9.43%
<b>TOTAL BUDGET</b>	<b>\$97,395,397</b>	<b>\$95,494,072</b>	<b>\$100,801,547</b>	<b>\$103,929,639</b>	<b>\$3,128,092</b>	<b>3.10%</b>