

FY 12 COST CENTER SUMMARY

Rev #4a

<u>Cost Center</u>	<u>FY 11 Budget</u>	<u>FY 12 Budget</u>	<u>FY 12 Adj Bud</u>	<u>Inc / (Dec)</u>	<u>% Change</u>
Central Office	5,073,814	5,523,290	5,148,015	74,201	1.46%
Transportation	208,860	208,860	208,860	0	0.00%
Special Education	1,359,243	1,652,821	1,133,516	(225,727)	-16.61%
Custodial/Maint	374,141	374,141	374,141	0	0.00%
Technology	75,349	75,349	75,349	0	0.00%
Elementary	132,630	135,045	135,045	2,415	1.82%
Middle High School	210,736	206,937	206,937	(3,799)	-1.80%
Athletics	87,579	87,426	87,426	(153)	-0.17%
Salaries	<u>13,347,812</u>	<u>13,830,778</u>	<u>13,553,050</u>	<u>205,238</u>	<u>1.54%</u>
Totals	20,870,164	22,094,647	20,922,339	52,175 52,175	0.25%