

Crockett County Consolidated Common School District

Budget Comparison Fiscal Year 2011-12

Category	2011-2012 Budgeted Expenditures	2010-2011 Actual Expenditures	%Increase / (Decrease) from 2010-2011	2011-2012 Budgeted Expenditures per Pupil	2010-2011 Actual Expenditures per Pupil	%Increase / (Decrease) from 2010-2011
Maintenance and Operations						
Instruction	5356991	5487971.66	-2.39%	6824.192357	7259.221772	-5.99%
Instructional Support	1437484	1161700	23.74%	1831.189809	1536.640212	19.17%
Central Administration	935874	826491	13.23%	1192.196178	1093.242063	9.05%
District Operations	2166238	1997050.22	8.47%	2759.538854	2641.60082	4.46%
Debt Service	415267	13500	2976.05%	529.0025478	17.85714286	2862.41%
Other	14633798	18544357.2	-21.09%	18641.78089	24529.57302	-24.00%
Food Service						
Instruction	0	0	0.00%	0	0	0.00%
Instructional Support	0	0	0.00%	0	0	0.00%
Central Administration	0	0	0.00%	0	0	0.00%
District Operations	568654	549421	3.50%	724.4	726.7473545	-0.32%
Debt Service	0	0	0.00%	0	0	0.00%
Other	0	0	0.00%	0	0	0.00%
Debt Service						
Instruction	0	0	0.00%	0	0	0.00%
Instructional Support	0	0	0.00%	0	0	0.00%
Central Administration	0	0	0.00%	0	0	0.00%
District Operations	0	0	0.00%	0	0	0.00%
Debt Service	0	6003100	-100.00%	0	7940.608466	-100.00%
Other	0	0	0.00%	0	0	0.00%