Budget Analysis 2012-13

Budget Item	2006-07 (ACTUAL)	2007-08 (ACTUAL)	CHANGE	2008-09 (ACTUAL)	CHANGE	2009-10 (ACTUAL)	CHANGE	2010-11 (ACTUAL)	CHANGE	2011-12 (BUDGET)	CHANGE	2012-13 (PROPOSED)	CHANGE
Salaries & Benefits	11,789,009	12,660,987	*871,978*	13,469,944	*808,957*	14,067,273	*597,329*	13,903,709	*-163,564*	14,075,990	*172,281*	14,717,928	641938
% of Overall Budget	**62.68%**	**63.80%**		**64.44%**		**67.28%**		**65.52%**		**66.68%**		**67.05%**	
CSSU Assessments	758,352	842,689	*84,337*	879,898	*37,209*	918,960	*39,062*	1,020,903	*101,943*	992,294	*-28,609*	1,066,629	74335
% of Overall Budget	**4.03%**	**4.25%**		**4.21%**		**4.40%**		**4.81%**		**4.70%**		**4.86%**	
Special Education	3,169,036	3,275,224		3,292,110		3,541,538		3,423,732		3,497,276		3,441,868	
504 Plans	0	0		0		28,008		190,879		205,479		303,361	
	3,169,036	3,275,224	*106,188*	3,292,110		3,569,546	*277,436*	3,614,611	*45,065*	3,702,755	*88,144*	3,745,229	42474
% of Overall Budget	**16.85%**	**16.50%**		**15.75%**		**17.07%**		**17.03%**		**17.54%**		**17.06%**	
Total % of Budget	**84%**	**85%**		**84%**		**89%**		**87%**		**89%**		**89%**	758747
Total Budget	18,807,110	19,845,265	*1,038,155*	20,902,377	*1,057,112*	20,909,194	*6,817*	21,221,045	*311851*	21,108,410	*-112,635*	21,952,173	843763

Budget Analysis 2012-13

Budget Item	2006-07 (ACTUAL)	2007-08 (ACTUAL)	CHANGE	2008-09 (ACTUAL)	CHANGE	2009-10 (ACTUAL)	CHANGE	2010-11 (ACTUAL)	CHANGE	2011-12 (BUDGET)	CHANGE	2012-13 (PROPOSED)	CHANGE

Budget Analysis 2012-13

Budget Item	2006-07 (ACTUAL)	2007-08 (ACTUAL)	CHANGE	2008-09 (ACTUAL)	CHANGE	2009-10 (ACTUAL)	CHANGE	2010-11 (ACTUAL)	CHANGE	2011-12 (BUDGET)	CHANGE	2012-13 (PROPOSED)	CHANGE