

Copiague Public Schools
General Fund Budget Expenditures
Summary

April 11, 2011

Budget Component	2008-09	2009-10	2009-10	2010-11	2011-12	Increase (Decrease)	
	Actual	Budget	Actual	Budget	Budget	Amount	Percent
ADMINISTRATIVE	7,872,044	8,037,820	7,690,272	8,456,855	7,799,510	(657,345)	-7.77%
PROGRAM	82,176,590	83,876,511	79,867,009	83,349,264	83,916,016	566,752	0.68%
CAPITAL	6,606,981	8,730,120	7,667,060	8,701,738	10,187,314	1,485,576	17.07%
TOTALS	96,655,614	100,644,451	95,224,342	100,507,857	101,902,840	1,394,983	

<u>Budget to Budget Comparison</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Yearly Amount Change	\$2,394,033	(\$136,594)	1,394,983
Yearly Percent Change	2.44%	-0.136%	1.39%

<u>Contingent Budget Allowable Increase for 2011-12 Budget:</u>	
Amount	1,929,751
Percentage	1.92%