

Copiague UFSD  
**GENERAL FUND BUDGET EXPENDITURES**  
SUMMARY

FUNCTION	2007-2008	2008-2009	2008-2009	2009-2010	April 19th Adopted 2010-2011	Increase (Decrease)	
	Actual	BUDGET	ACTUAL	BUDGET	BUDGET	Amount	Percent
ADMINISTRATIVE	7,535,809	7,864,580	7,872,044	8,037,820	<b>8,456,855</b>	419,035	5.21%
PROGRAM	76,386,132	82,183,273	82,176,590	83,876,511	<b>83,349,264</b>	(527,247)	-0.63%
CAPITAL	6,763,631	8,202,565	6,606,981	8,730,120	<b>8,701,738</b>	(28,382)	-0.33%
	90,685,572	<b>98,250,418</b>	96,655,615	<b>100,644,451</b>	<b>100,507,857</b>	(136,594)	-0.136%

<u>BUDGET TO BUDGET COMPARISON</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
AMOUNT OF INCREASE <DECREASE>	7,012,415	2,394,033	(136,594)
PERCENTAGE INCREASE <DECREASE>	7.69%	2.44%	-0.136%