

Be it RESOLVED, that the Board of Education approves the proposed budget of the Horseheads Central School District for 2010-2011 in the amount of \$68,673,809 in accordance with Section 2022 of the Education Law and that the balance of said budget after applying available public monies thereto, be raised by a tax upon the taxable property of said district.

HORSEHEADS CSD		2010-2011			
GENERAL FUND - APPROPRIATIONS					4/12/2010
GENERAL SUPPORT					
		Budget	Proposed	\$	%
BOARD OF EDUCATION		2009-2010	2010-2011	Difference	Difference
BOARD OF EDUCATION					
1010	NONINSTRUCTIONAL SALARIES				
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES	\$ 45,300	\$11,540	-33,760	-74.5%
	MATERIALS AND SUPPLIES	2,000	\$2,000		
	BOCES SERVICES	1,948	\$21,197	19,249	988.1%
	TOTAL BOARD OF EDUCATION	\$ 49,248	\$ 34,737	-14,511	-29.5%
DISTRICT MEETING					
1060	NONINSTRUCTIONAL SALARIES	\$ 5,500	\$5,605	105	1.9%
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES	4,500	\$4,750	250	5.6%
	MATERIALS AND SUPPLIES	400	\$400		
	TOTAL DISTRICT MEETING	\$ 10,400	\$10,755	355	3.4%
	TOTAL BOARD OF EDUCATION	\$ 59,648	\$ 45,492	-14,156	-23.7%
CENTRAL ADMINISTRATION					
CHIEF SCHOOL ADMINISTRATOR					
1240	INSTRUCTIONAL SALARIES	\$ 171,300	\$175,600	4,300	2.5%
	NONINSTRUCTIONAL SALARIES	72,633	\$73,699	1,066	1.5%
	TAXABLE BENEFIT		\$36,165	36,165	100.0%
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES	20,000	\$15,050	-4,950	-24.8%
	MATERIALS AND SUPPLIES	5,955	\$5,955		
	TOTAL CHIEF SCHOOL ADMINISTRATOR	\$269,888	\$306,469	36,581	13.6%
	TOTAL CENTRAL ADMINISTRATION	\$269,888	\$306,469	36,581	13.6%
FINANCE					
BUSINESS ADMINISTRATION					
1310	INSTRUCTIONAL SALARIES	\$ 105,542	\$109,764	4,222	4.0%
	TAXABLE BENEFIT		\$6,959	6,959	100.0%
	NONINSTRUCTIONAL SALARIES	101,701	\$103,405	1,704	1.7%
	EQUIPMENT	3,000	\$3,000		
	CONTRACTUAL EXPENDITURES	40,000	\$34,400	-5,600	-14.0%
	MATERIALS AND SUPPLIES	7,500	\$7,500		
	BOCES SERVICES	312,676	\$333,359	20,683	6.6%
	TOTAL BUSINESS ADMINISTRATION	\$ 570,419	\$598,387	27,968	4.9%

		Budget 2009-2010	Proposed 2010-2011	\$ Difference	% Difference
AUDITING					
1320	NONINSTRUCTIONAL SALARIES				
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES	\$ 30,000	\$32,500	2,500	8.3%
	MATERIALS AND SUPPLIES				
TOTAL AUDITING		\$ 30,000	\$ 32,500	2,500	8.3%
TAX COLLECTOR					
1330	NONINSTRUCTIONAL SALARIES	\$ 39,979	\$32,921	-7,058	-17.7%
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES	7,000	\$7,000		
	MATERIALS AND SUPPLIES	500	\$500		
	BOCES SERVICES				
TOTAL TAX COLLECTOR		\$ 47,479	\$ 40,421	-7,058	-14.9%
FISCAL AGENT FEES					
1380	FISCAL AGENT FEES	\$ 9,250	\$9,250		
TOTAL FISCAL AGENT FEES		\$9,250	\$9,250		
TOTAL FINANCE		\$657,148	\$680,558	23,410	3.6%
STAFF					
LEGAL					
1420	NONINSTRUCTIONAL SALARIES				
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES	\$ 85,000	\$77,000	-8,000	-9.4%
	MATERIALS AND SUPPLIES				
	BOCES SERVICES				
TOTAL LEGAL		\$ 85,000	\$ 77,000	-8,000	-9.4%
PERSONNEL					
1430	INSTRUCTIONAL SALARIES				
	NONINSTRUCTIONAL SALARIES	\$ 245,629	\$235,254	-10,375	-4.2%
	TAXABLE BENEFIT		\$2,687	2,687	100.0%
	EQUIPMENT	2,000	\$2,000		
	CONTRACTUAL EXPENDITURES	46,550	\$46,250	-300	-0.6%
	MATERIALS AND SUPPLIES	5,600	\$5,600		
	BOCES SERVICES	103,028	\$100,154	-2,874	-2.8%
TOTAL PERSONNEL		\$ 402,807	\$ 391,945	-10,862	-2.7%

		Budget 2009-2010	Proposed 2010-2011	\$ Difference	% Difference
PUBLIC INFORMATION AND SERVICES					
1480					
	INSTRUCTIONAL SALARIES				
	NONINSTRUCTIONAL SALARIES	\$ 47,569	\$48,889	1,320	2.8%
	TAXABLE BENEFIT		\$1,680	1,680	100.0%
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES	12,500	\$13,500	1,000	8.0%
	MATERIALS AND SUPPLIES	300		-300	-100.0%
	BOCES SERVICES	23,495	\$27,006	3,511	14.9%
	TOTAL PUBLIC INFORMATION AND SERVICES	\$ 83,864	\$ 91,075	7,211	8.6%
	TOTAL STAFF	\$ 571,671	\$ 560,020	-11,651	-2.0%
CENTRAL SERVICES					
OPERATION OF PLANT					
1620					
	NONINSTRUCTIONAL SALARIES	\$ 1,172,521	\$1,102,752	-69,769	-6.0%
	EQUIPMENT	10,000	\$10,000		
	CONT. EXP. OTH. THAN ENERGY	287,929	\$301,316	13,387	4.6%
	ENERGY SOURCES:				
	OIL				
	ELECTRICITY	1,292,200	\$1,267,000	-25,200	-2.0%
	GAS				
	OTHER (SPECIFY)*:				
	MATERLS. & SUPPLIES	90,000	\$90,000		
	BOCES SERVICES	7,350	\$7,350		
	TOTAL OPERATION OF PLANT	\$ 2,860,000	\$ 2,778,418	-81,582	-2.9%
MAINTENANCE OF PLANT					
1621					
	NONINSTRUCTIONAL SALARIES	\$ 916,660	\$894,521	-22,139	-2.4%
	TAXABLE BENEFIT		\$5,831	5,831	100.0%
	EQUIPMENT	75,000	\$75,000		
	CONTRACTUAL EXPENDITURES	440,174	\$445,036	4,862	1.1%
	MATERIALS AND SUPPLIES	228,000	\$228,000		
	BOCES SERVICES				
	TOTAL MAINTENANCE OF PLANT	\$ 1,659,834	\$ 1,648,388	-11,446	-0.7%
CENTRAL PRINTING AND MAILING					
1670					
	NONINSTRUCTIONAL SALARIES				
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES	\$ 66,730	\$66,730		
	MATERIALS AND SUPPLIES				
	BOCES SERVICES	205,811	\$210,292	4,481	2.2%
	TOTAL CENTRAL PRINTING AND MAILING	\$ 272,541	\$ 277,022	4,481	1.6%

		Budget 2009-2010	Proposed 2010-2011	\$ Difference	% Difference
CENTRAL DATA PROCESSING					
1680	NONINSTRUCTIONAL SALARIES	\$ 4,952	\$4,952		
Transfer	EQUIPMENT	101,529	\$101,529		
	CONTRACTUAL EXPENDITURES	69,131	\$69,131		
	MATERIALS AND SUPPLIES	6,290	\$6,290		
	BOCES SERVICES	1,240,125	\$1,357,277	117,152	9.4%
TOTAL CENTRAL DATA PROCESSING		\$ 1,422,027	\$ 1,539,179	117,152	8.2%
TOTAL CENTRAL SERVICES		\$ 6,214,402	\$ 6,243,007	28,605	0.5%
SPECIAL ITEMS					
1910	UNALLOCATED INSURANCE	\$ 212,300	\$230,915	18,615	8.8%
1920	SCHOOL ASSOCIATION DUES JUDGMENTS AND CLAIMS PURCH. LAND/RIGHT OF WAY ASSESS. ON SCHOOL PROPERTY	11,500	\$11,700	200	1.7%
1964	REFUND ON REAL PROP. TAXES	72,000	\$50,000	-22,000	-30.6%
1981	BOCES ADMINISTRATIVE COST BOCES CAPITAL EXPENSES UNCLASSIFIED (SPECIFY) SPECIAL ITEMS	1,376,756	\$1,428,446	51,690	3.8%
TOTAL SPECIAL ITEMS		\$ 1,672,556	\$ 1,721,061	48,505	2.9%
TOTAL GENERAL SUPPORT		\$ 9,445,313	\$ 9,556,607	111,294	1.2%
INSTRUCTION					
ADMINISTRATION AND IMPROVEMENT					
CURRICULUM DEVELOPMENT AND SUPERVISION					
2010	INSTRUCTIONAL SALARIES	\$ 310,726	\$327,323	16,597	5.3%
	NONINSTRUCTIONAL SALARIES	57,041	\$100,819	43,778	76.7%
	TAXABLE BENEFIT		\$14,436	14,436	100.0%
	EQUIPMENT	3,000	\$3,000		
	CONTRACTUAL EXPENDITURES	3,900	\$8,400	4,500	115.4%
	MATERIALS AND SUPPLIES	11,000	\$11,000		
	BOCES SERVICES	-			
TOTAL CURRICULUM DEVELOPMENT AND SUPERVISIO		\$ 385,667	\$ 464,978	79,311	20.6%
SUPERVISION - REGULAR SCHOOL					
2020	INSTRUCTIONAL SALARIES	\$ 1,210,015	\$1,202,218	-7,797	-0.8%
	NONINSTRUCTIONAL SALARIES	413,791	\$437,763	23,972	5.8%
	TAXABLE BENEFIT		\$34,939	34,939	100.0%
	EQUIPMENT	8,000	\$8,000		
	CONTRACTUAL EXPENDITURES	61,170	\$62,350	1,180	1.9%
	MATERIALS AND SUPPLIES	53,395	\$52,710	-685	-1.3%
	BOCES SERVICES				
TOTAL SUPERVISION - REGULAR SCHOOL		\$ 1,746,371	\$ 1,797,980	51,609	3.0%

		Budget 2009-2010	Proposed 2010-2011	\$ Difference	% Difference
RESEARCH, PLANNING, AND EVALUATION					
2060					
	INSTRUCTIONAL SALARIES	\$ -			
	NONINSTRUCTIONAL SALARIES	24,915	\$25,314	399	1.6%
	EQUIPMENT	3,000	\$3,000		
	CONTRACTUAL EXPENDITURES	44,250	\$43,850	-400	-0.9%
	MATERIALS AND SUPPLIES	11,750	\$31,750	20,000	170.2%
	BOCES SERVICES				
	TOTAL RESEARCH, PLANNING, AND EVALUATION	\$ 83,915	\$ 103,914	19,999	23.8%
INSERVICE TRAINING - INSTRUCTION					
2070					
	INSTRUCTIONAL SALARIES	\$ 70,160	\$71,493	1,333	1.9%
	NONINSTRUCTIONAL SALARIES				
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES	68,483	\$65,933	-2,550	-3.7%
	MATERIALS AND SUPPLIES	3,550	\$3,550		
	BOCES SERVICES				
	TOTAL INSERVICE TRAINING - INSTRUCTION	\$ 142,193	\$ 140,976	-1,217	-0.9%
	TOTAL ADMIN AND IMPROVE	\$ 2,358,146	\$ 2,507,848	149,702	6.3%
TEACHING - REGULAR SCHOOL					
2110					
	TEACHER SALARIES, PRE-K	\$ 137,929	\$140,549	2,620	1.9%
	INSTRUCTIONAL SALARIES, K-12	401,762	\$341,299	-60,463	-15.0%
	TEACHER SALARIES, K - 6	7,322,804	\$7,389,608	66,804	0.9%
	TEACHER SALARIES, 7 - 12	7,865,473	\$6,951,141	-914,332	-11.6%
	SUBSTITUTE TEACHER SALARIES	839,000	\$735,000	-104,000	-12.4%
	NONINSTRUCTIONAL SALARIES	303,443	\$300,519	-2,924	-1.0%
	EQUIPMENT	86,600	\$84,157	-2,443	-2.8%
	CONTRACTUAL EXPENDITURES	310,055	\$233,320	-76,735	-24.7%
	MATERIALS AND SUPPLIES	295,985	\$293,636	-2,349	-0.8%
	TUITION	140,000	\$140,000		
	DIST. IN NY				
	All Other				
	TEXTBOOKS	266,476	\$276,203	9,727	3.7%
	BOCES SERVICES-Limited English				
	BOCES SERVICES	2,983,403	\$2,619,743	-363,660	-12.2%
	TOTAL TEACHING - REGULAR SCHOOL	\$ 20,952,930	\$19,505,175	-1,447,755	-6.9%
PROGRAMS FOR STUDENTS WITH DISABILITIES					
2250					
	INSTRUCTIONAL SALARIES	\$ 3,249,237	\$3,179,264	-69,973	-2.2%
	NONINSTRUCTIONAL SALARIES	315,927	\$256,730	-59,197	-18.7%
	TAXABLE BENEFIT		\$6,959	6,959	100.0%
	EQUIPMENT	12,500	\$25,000	12,500	100.0%
	CONTRACTUAL EXPENSE	172,500	\$158,600	-13,900	-8.1%
	MATERIALS AND SUPPLIES	63,603	\$66,993	3,390	5.3%
	TUITION	140,000	\$140,000		
	TEXTBOOKS				
	BOCES SERVICES	2,360,439	\$2,431,005	70,566	3.0%
	TOTAL SPECIAL EDUCATION	\$ 6,314,206	\$6,264,551	-49,655	-0.8%

		Budget 2009-2010	Proposed 2010-2011	\$ Difference	% Difference
OCCUPATIONAL EDUCATION					
2280					
	INSTRUCTIONAL SALARIES	\$ 569,603	\$500,600	-69,003	-12.1%
	NONINSTRUCTIONAL SALARIES				
	EQUIPMENT	500	\$500		
	CONTRACTUAL EXPENSE				
	MATERIALS AND SUPPLIES	14,780	\$14,224	-556	-3.8%
	BOCES SERVICES				
	TOTAL OCCUPATIONAL EDUCATION	\$ 584,883	\$ 515,324	-69,559	-11.9%
	INSTRUCTION MEDIA				
SCHOOL LIBRARY AND AUDIOVISUAL					
2610					
	INSTRUCTIONAL SALARIES	\$ 455,608	\$429,568	-26,040	-5.7%
	NONINSTRUCTIONAL SALARIES	86,577	\$88,578	2,001	2.3%
	EQUIPMENT				
	CONTRACTUAL EXPENSE	585	\$527	-58	-9.9%
	MATERIALS AND SUPPLIES	47,112	\$46,157	-955	-2.0%
	SCHOOL LIBRARY AND AV	31,176	\$31,564	388	1.2%
	LOAN PROGRAM				
	BOCES SERVICES	150,160	\$153,758	3,598	2.4%
	TOTAL SCHOOL LIBRARY AND AUDIOVISUAL	\$ 771,218	\$750,152	-21,066	-2.7%
COMPUTER ASSISTED INSTRUCTION					
2630					
	INSTRUCTIONAL SALARIES				
	NONINSTRUCTIONAL SALARIES				
	EQUIPMENT				
	STATE AIDED COMP HRDWRE	\$ 166,890	\$168,890	2,000	1.2%
	CONTRACTUAL EXPENDITURES				
	MATERIALS AND SUPPLIES	31,817	\$30,967	-850	-2.7%
	STATE AIDED COMPTR SFTWRE	71,083	\$71,802	719	1.0%
	BOCES SERVICES				
	TOTAL COMPUTER ASSISTED INSTRUCTION	\$ 269,790	\$ 271,659	1,869	0.7%
	TOTAL INSTRUCTIONAL MEDIA	\$ 1,041,008	\$ 1,021,811	-19,197	-1.8%
	ATTEND / REGULAR SCHOOL				
2805					
	INSTRUCTIONAL SALARIES	\$ 52,371		-52,371	-100.0%
	NONINSTRUCTIONAL SALARIES	148,679	\$133,422	-15,257	-10.3%
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES				
	MATERIALS AND SUPPLIES				
	BOCES SERVICES				
	TOTAL ATTEND.-REGULAR SCHOOL	\$ 201,050	\$ 133,422	-67,628	-33.6%

		Budget 2009-2010	Proposed 2010-2011	\$ Difference	% Difference
	GUIDANCE - REGULAR SCHOOL				
2810					
	INSTRUCTIONAL SALARIES	\$ 609,239	\$620,815	11,576	1.9%
	NONINSTRUCTIONAL SALARIES	215,612	\$210,681	-4,931	-2.3%
	TAXABLE BENEFIT		\$1,845	1,845	100.0%
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES	1,615	\$1,454	-161	-10.0%
	MATERIALS AND SUPPLIES	2,780	\$2,660	-120	-4.3%
	BOCES SERVICES				
	TOTAL GUIDANCE - REGULAR SCHOOL	\$ 829,246	\$ 837,455	8,209	1.0%
	HEALTH SERVICES				
2815					
	INSTRUCTIONAL SALARIES				
	NONINSTRUCTIONAL SALARIES	\$ 405,767	\$414,269	8,502	2.1%
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES	41,000	\$41,000		
	MATERIALS AND SUPPLIES	25,250	\$25,235	-15	-0.1%
	BOCES SERVICES				
	TOTAL HEALTH SERVICES	\$ 472,017	\$ 480,504	8,487	1.8%
	PSYCHOLOGICAL SERVICES				
2820					
	INSTRUCTIONAL SALARIES	\$ 436,972	\$477,552	40,580	9.3%
	NONINSTRUCTIONAL SALARIES	51,086	\$48,419	-2,667	-5.2%
	TAXABLE BENEFIT				100.0%
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES				
	MATERIALS AND SUPPLIES	10,000	\$10,000		
	BOCES SERVICES				
	TOTAL PSYCHOLOGICAL SERVICES	\$ 498,058	\$ 535,971	37,913	7.6%
	SOCIAL WORK SERVICES				
2825					
	INSTRUCTIONAL SALARIES				
	NONINSTRUCTIONAL SALARIES	\$ 350,814	\$336,582	-14,232	-4.1%
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES	500	\$500		
	MATERIALS AND SUPPLIES	100	\$100		
	BOCES SERVICES				
	TOTAL SOCIAL WORK SERVICES	\$ 351,414	\$ 337,182	-14,232	-4.0%
	COCURRICULAR ACTIVITIES				
2850					
	INSTRUCTIONAL SALARIES	\$ 175,453	\$161,328	-14,125	-8.1%
	NONINSTRUCTIONAL SALARIES				
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES				
	MATERIALS AND SUPPLIES				
	TOTAL COCURRICULAR ACTIVITIES	\$ 175,453	\$ 161,328	-14,125	-8.1%

		Budget 2009-2010	Proposed 2010-2011	\$ Difference	% Difference
	INTERSCHOLASTIC ATHLETICS				
2855	INSTRUCTIONAL SALARIES	\$ 374,979	\$373,428	-1,551	-0.4%
	NONINSTRUCTIONAL SALARIES	14,300	\$14,300		
	EQUIPMENT	7,500	\$7,500		
	CONTRACTUAL EXPENDITURES	95,148	\$102,485	7,337	7.7%
	MATERIALS AND SUPPLIES	36,037	\$35,887	-150	-0.4%
	BOCES SERVICES				
	TOTAL INTERSCHOLASTIC ATHLETICS	\$ 527,964	\$ 533,600	5,636	1.1%
	TOTAL PUPIL SERVICES	\$ 3,055,202	\$ 3,019,462	-35,740	-1.2%
	TOTAL INSTRUCTION	\$ 34,306,375	\$ 32,834,171	-1,472,204	-4.3%
	PUPIL TRANSPORTATION				
	DISTRICT TRANSPORTATION SERVICES				
5510	NONINSTRUCTIONAL SALARIES	\$ 1,778,113	\$1,769,026	-9,087	-0.5%
	NONINSTRUCTIONAL SALARIES-TransOffice		\$2,026	2,026	100.0%
	TAXABLE BENEFIT		\$46,000	-1,500	-3.2%
	EQUIPMENT	47,500			
	PURCHASE OF BUSES				
	CONTRACTUAL EXPENDITURES	118,709	\$119,709	1,000	0.8%
	MATERIALS AND SUPPLIES	665,500	\$665,500		
	BOCES SERVICES				
	TOTAL DISTRICT TRANS. SERVICES	\$ 2,609,822	\$ 2,602,261	-7,561	-0.3%
	GARAGE BUILDING				
5530	NONINSTRUCTIONAL SALARIES	\$ 10,432	\$10,197	-235	-2.3%
	EQUIPMENT				
	CONTRACTUAL EXPENDITURES	52,000	\$53,500	1,500	2.9%
	MATERIALS AND SUPPLIES	4,500	\$3,000	-1,500	-33.3%
	TOTAL GARAGE BUILDING	\$ 66,932	\$66,697	-235	-0.4%
	CONTRACT TRANSPORTATION				
5540	CONTRACT TRANSP. (Med. Elig.)				
	CONTRACT TRANSP. (All Others)	\$ 5,500	\$5,500		
	PUBLIC TRANSPORTATION				
	TRANSPORTATION FROM BOCES				
	TOTAL CONTRACT TRANSPORTATION	\$ 5,500	\$ 5,500		
	TOTAL PUPIL TRANSPORTATION	\$ 2,682,254	\$ 2,674,468	-7,786	-0.3%
	CENSUS				
8070	NONINSTRUCTIONAL SALARIES	\$ 6,000	\$6,000		
	CONTRACTUAL EXPENDITURES	4,000	\$4,000		
	MATERIALS AND SUPPLIES	1,000	\$1,000		
	TOTAL CENSUS	\$ 11,000	\$ 11,000		

		Budget 2009-2010	Proposed 2010-2011	\$ Difference	% Difference
UNDISTRIBUTED					
EMPLOYEE BENEFITS					
9010	STATE RETIREMENT	\$ 679,180	\$859,395	180,215	26.5%
9020	TEACHER RETIREMENT	2,274,817	\$2,691,793	416,976	18.3%
9030	SOCIAL SECURITY	2,406,400	\$2,352,758	-53,642	-2.2%
9040	WORKER COMPENSATION LIFE INSURANCE	349,000	\$349,000		
9050	UNEMPLOYMENT INSURANCE	42,000	\$42,000		
9055	DISABILITY INSURANCE	51,000	\$51,000		
9060	HEALTH INSURANCE	10,884,500	\$11,931,319	1,046,819	9.6%
	UNION WELFARE BENE- HR105Incr	485,000	\$485,000		
9089	OTHER (Flex Admin)	17,100	\$11,260	-5,840	-34.2%
TOTAL EMPLOYEE BENEFITS		\$ 17,188,997	\$18,773,525	1,584,528	9.2%
DEBT SERVICE					
9732	BOND ANTICIPATION NOTES - SCHOOL CONSTRUCTION BOND ANTICIPATION NOTES - BUS PURCHASES STATUTORY BONDS - SCHOOL CONSTRUCTION STATUTORY BONDS - BUS PURCHASES TAX ANTICIPATION NOTES				
9770	REVENUE ANTICIPATION NOTES	50,000	\$50,000		
9712	INSTALLMENT PURCHASE DEBT - SPECIFY INSTALLMENT PURCHASE DEBT - BUS PURCHASES OTHER PURCHASE DEBT	590,898	\$607,010	16,112	2.7%
TOTAL DEBT SERVICE		\$ 640,898	\$ 657,010	16,112	2.5%
INTERFUND TRANSFERS					
9901	SPECIAL AID FUND	\$ 40,000	\$64,000	24,000	60.0%
9901	DEBT SERVICE (GF:CAP)	3,328,094	\$3,303,038	-25,056	-0.8%
9950	CAPITAL FUND	800,000	\$800,000		
TOTAL INTERFUND TRANSFERS		\$ 4,168,094	\$ 4,167,038	-1,056	0.0%
TOTAL UNDISTRIBUTED		\$ 21,997,989	\$ 23,597,573	1,599,584	7.3%
		Budget 2009-2010	Proposed 2010-2011		
TOTAL GEN. FUND APPROPRIATION**		\$ 68,442,931	\$ 68,673,809	230,878	0.34%