



To: Board of Education
From: Daniel A. Nerad, Superintendent
Date: January 14, 2011
Subject: 2010-11 Citizens Budget

Attached to this memorandum you will find the Fall Revised Budget version of the 2010-11 Citizen's Budget. The Citizen's Budget is intended to present financial information to the community in a format that is more easily understood. The first report includes 2009-10 Revised Budget, 2010-11 Revised Budget and groups expenditures into categories outlined as follows:

- In-School Operations
- Curriculum & Teacher Development & Support
- Facilities, Other Than Debt Service
- Transportation
- Food Service
- Business Services
- Human Resources
- General Administration
- Debt Service
- District-Wide
- MSCR

The second report associates revenue sources with the specific expenditure area they are meant to support. In those areas where revenues are dedicated for a specific purpose (ie. Food Services) the actual amount is represented. In many areas of the budget, revenues had to be prorated to expenditures based on percentage that each specific expenditure bears of the total expenditure budget. It is also important to explain that property tax funds made up the difference between expenditures and all other sources of revenues. The revenues were broken out into categories as follows:

- Local Non-Tax Revenue
- Equalized & Categorical State Aid
- Direct Federal Aid
- Direct State Aid
- Property Taxes

Both reports combined represent the 2010-11 Fall Revised Citizens Budget. This report can also be found on the District's web site.

**CITIZEN'S BUDGET
EXPENDITURES
2009-10 Revised Budget and 2010-11 Revised Budget**
THIS REPORT CANNOT BE RECONCILED TO THE PUBLISHED DISTRICT BUDGET

	Expenditures 2009-10 Revised Budget	Sub-Totals/ Totals	Percent of Total	Expenditures 2010-11 Revised Budget	Sub-Totals/ Totals	Percent of Total
I. IN-SCHOOL OPERATIONS						
a. Administration	10,313,711		2.96%	10,105,371		2.82%
Total Administration		10,313,711	2.96%		10,105,371	2.82%
b. Teachers						
i. Regular Curriculum (includes sabbatical)	111,541,022		31.97%	116,618,891		32.50%
ii. Special Education	55,327,498		15.86%	55,986,544		15.60%
iii. English as a Second Language	13,949,914		4.00%	15,046,202		4.19%
iv. Alternative programs	3,843,411		1.10%	4,262,618		1.19%
v. Summer School	2,572,045		0.74%	2,953,010		0.82%
Total Teachers		187,233,890	53.67%		194,867,265	54.31%
c. Support Staff						
i. Guidance	2,858,049		0.82%	3,018,190		0.84%
ii. Nurses, Nurse Assistants	3,856,712		1.11%	3,759,939		1.05%
iii. Social Workers & Psychologists	7,309,833		2.10%	7,119,850		1.98%
iv. Library	5,653,790		1.62%	3,820,355		1.06%
v. Clerical, Ed. Assts., Spec. Ed. Assts.	7,002,221		2.01%	6,825,765		1.90%
vi. Alternative Programs	4,542,915		1.30%	1,603,221		0.45%
vii. Lunch Room Supervision	1,033,094		0.30%	1,367,904		0.38%
Total Support Staff		32,256,614	9.25%		27,515,223	7.67%
d. Substitutes	8,763,741		2.51%	8,479,179		2.36%
Total Substitutes		8,763,741	2.51%		8,479,179	2.36%
e. Custodians	13,591,206		3.90%	14,052,441		3.92%
Total Custodians		13,591,206	3.90%		14,052,441	3.92%
f. Security	1,586,271		0.45%	1,145,849		0.32%
Total Security		1,586,271	0.45%		1,145,849	0.32%
g. Extra Curriculars (all levels)						
i. Non-Athletics	267,870		0.08%	302,935		0.08%
ii. Athletics	1,819,963		0.52%	1,883,627		0.52%
iii. Transportation	303,648		0.09%	266,695		0.07%
Total Extra-Curriculars		2,391,481	0.69%		2,453,257	0.68%
h. Books, supplies & equipment	5,648,327		1.62%	7,761,703		2.16%
Total Books, Supplies, Equipment		5,648,327	1.62%		7,761,703	2.16%
TOTAL IN-SCHOOL OPERATIONS		261,785,242	75.04%		266,380,288	74.24%
II. CURRICULUM & TEACHER DEVELOPMENT & SUPPORT						
a. Staff	4,754,886		1.36%	5,183,409		1.44%
b. Books, supplies and equipment	1,988,386		0.57%	3,062,547		0.85%
TOTAL CURRICULUM & TEACHER DEVELOPMENT & SUPPORT		6,743,272	1.93%		8,245,955	2.30%
III. FACILITIES, OTHER THAN DEBT SERVICE						
a. Staff, other than in-school custodians	4,520,826		1.30%	4,511,901		1.26%
b. Maintenance & repair	8,101,219		2.32%	4,415,466		1.23%
c. Utilities	7,461,534		2.14%	6,996,678		1.95%
d. Equipment & custodial supplies	2,157,866		0.62%	2,352,143		0.66%
TOTAL FACILITIES, OTHER THAN DEBT SERVICE		22,241,445	6.38%		18,276,188	5.09%
IV. TRANSPORTATION						
a. Elementary	1,927,122		0.55%	2,051,073		0.57%
b. Secondary (Madison Metro & Yellow Bus)	2,529,915		0.73%	2,373,534		0.66%
c. Special Education	3,839,157		1.10%	4,005,190		1.12%
d. Private School	181,739		0.05%	183,556		0.05%
e. Parent contracts, shuttles, homeless transportation	1,091,054		0.31%	826,959		0.23%
f. Summer School	263,861		0.08%	271,327		0.08%
TOTAL TRANSPORTATION		9,832,848	2.82%		9,711,639	2.71%
V. FOOD SERVICE						
a. Staff	5,065,066			5,094,427		
b. Supplies, equipment and food	4,729,298			4,289,388		
TOTAL FOOD SERVICE		9,794,364			9,383,815	
VI. BUSINESS SERVICES						
a. Financial services, including accounting, purchasing, risk management, grant development, transportation administration	4,414,595		1.27%	6,052,482		1.69%
b. Technology & Support			0.00%	-		0.00%
TOTAL BUSINESS SERVICES		4,414,595	1.27%		6,052,482	1.69%
VII. HUMAN RESOURCES						
a. Human resources administration	3,359,199		0.96%	3,931,510		1.10%
b. Post-retirement benefits and payments (Teacher Emeritus Retirement Plan, Administrator Retirement Plan)	7,089,912		2.03%	7,377,046		2.06%
c. Unemployment Compensation	180,368		0.05%	180,378		0.05%
TOTAL HUMAN RESOURCES		10,629,479	3.05%		11,488,934	3.20%

**CITIZEN'S BUDGET
EXPENDITURES
2009-10 Revised Budget and 2010-11 Revised Budget**
THIS REPORT CANNOT BE RECONCILED TO THE PUBLISHED DISTRICT BUDGET

	Expenditures 2009-10 Revised Budget	Sub-Totals/ Totals	Percent of Total	Expenditures 2010-11 Revised Budget	Sub-Totals/ Totals	Percent of Total
VIII. GENERAL ADMINISTRATION						
a. Board of Education and related staff	203,992		0.06%	173,541		0.05%
b. Superintendent and related staff	2,011,508		0.58%	1,053,504		0.29%
c. Elementary Education Administration	1,171,842		0.34%	798,951		0.22%
d. Secondary Administration	2,838,360		0.81%	2,567,716		0.72%
e. Special Education & ESL Administration	1,890,111		0.54%	2,339,235		0.65%
f. Alternative Program Administration	772,106		0.22%	664,816		0.19%
g. Public Relations & Communication	1,065,933		0.31%	1,205,539		0.34%
h. Legal	722,062		0.21%	555,533		0.15%
i. Government / Co-op programs	4,709,383		1.35%	7,952,248		2.22%
j. Informational Services	6,217,132		1.78%	4,643,202		1.29%
TOTAL GENERAL ADMINISTRATION		21,602,429	6.19%		21,954,284	6.12%
IX. DEBT SERVICE	5,869,060		1.68%	9,782,163		2.73%
TOTAL DEBT SERVICE		5,869,060	1.68%		9,782,163	2.73%
X. DISTRICT-WIDE						
a. Salary Savings / Budget changes	(580,750)		-0.17%	556,805		0.16%
b. Insurance	1,743,479		0.50%	354,656		0.10%
c. Open Enrollment / Refunds / Formula Adjustment	3,973,629		1.14%	5,243,419		1.46%
d. Expenditures Funded by Gifts & Donations	603,058		0.17%	744,604		0.21%
TOTAL DISTRICT-WIDE		5,739,417	1.65%		6,899,485	1.92%
XI. MSCR						
a. Administration	2,283,375			2,221,600		
b. Adult Programs	1,536,209			1,372,983		
c. Youth Programs	7,815,737			7,289,131		
TOTAL MSCR		11,635,320			10,883,715	
XII. INTERFUND TRANSFERS						
a. General Fund to Special Education Fund	46,805,735			45,618,852		
b. General Fund to Debt Retirement Fund (Non-Referendum)	-			-		
c. General Fund to Debt Retirement Fund (Referendum)	3,015,322					
d. General Fund to Food Service Fund	315,791			56,901		
e. Community Service Fund to General Fund	-					
f. General Fund to Cooperative Program Funds	909,374			687,310		
TOTAL INTERFUND TRANSFERS		51,046,222			46,363,063	
TOTAL GROSS EXPENDITURE BUDGET		421,333,693			425,422,010	
TOTAL EXPENDITURE BUDGET (Net Transfers, Food Services, & MSCR)		348,857,787	100.00%		358,791,418	100.00%

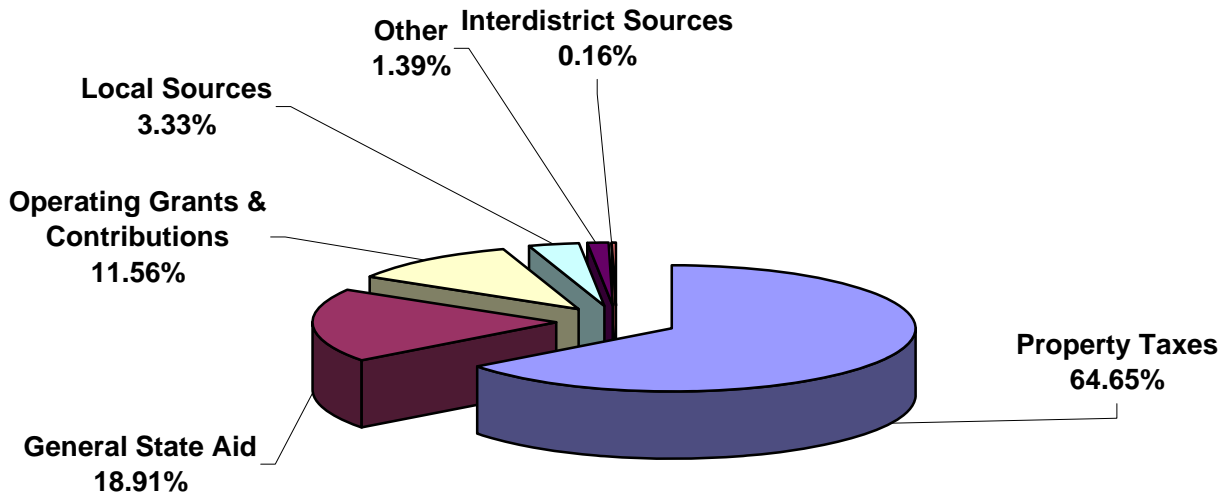
CITIZEN'S BUDGET
EXPENDITURES AND REVENUE ALLOCATION
2009-10 Revised Budget and 2010-11 Revised Budget
 THIS REPORT CANNOT BE RECONCILED TO THE PUBLISHED DISTRICT BUDGET

	Expenditures			Revenue Sources					Expenditures			Revenue Sources				
	2009-10 Revised Budget	Sub-Totals/ Totals	Percent of Total	Local Non-Tax Revenue	Equalized & Categorical State Aid	Direct Federal Aid	Direct State Aid	Property Taxes	2010-11 Revised Budget	Sub-Totals/ Totals	Percent of Total	Local Non-Tax Revenue	Equalized & Categorical State Aid	Direct Federal Aid	Direct State Aid	Property Taxes
I. IN-SCHOOL OPERATIONS																
a. Administration	10,313,711		2.96%	148,769	1,529,001	-	-	8,635,941	10,105,371		2.82%	1,446,637	1,455,680	-	-	6,625,877
Total Administration		10,313,711	2.96%							10,105,371	2.82%					
b. Teachers																
i. Regular Curriculum (includes sabbatical)	111,541,022		31.97%	4,614,740	16,535,886	9,143,704	6,503,739	74,742,955	116,618,891		32.50%	16,694,607	16,798,962	13,177,057	6,532,560	76,464,531
ii. Special Education	55,327,498		15.86%	1,368,067	22,957,593	4,469,888	4,860,977	21,670,973	55,986,544		15.60%	8,425,232	25,227,902	11,995,986	-	36,709,188
iii. English as a Second Language	13,949,914		4.00%	201,219	3,714,371	-	520,022	9,514,302	15,046,202		4.19%	2,153,943	3,571,005	434,377	-	9,865,475
iv. Alternative programs	3,843,411		1.10%	55,439	569,763	-	327,594	2,890,595	4,262,618		1.19%	610,216	614,031	54,967	121,757	2,794,908
v. Summer School	2,572,045		0.74%	103,900	381,304	-	-	2,086,840	2,953,010		0.82%	489,539	425,381	-	-	1,936,226
Total Teachers		187,233,890	53.67%							194,867,265	54.31%					
c. Support Staff																
i. Guidance	2,858,049		0.82%	41,226	501,729	-	-	2,315,095	3,018,190		0.84%	432,070	434,770	-	-	1,978,963
ii. Nurses, Nurse Assistants	3,856,712		1.11%	55,631	877,091	-	-	2,923,990	3,759,939		1.05%	538,255	541,620	-	-	2,465,312
iii. Social Workers & Psychologists	7,309,833		2.10%	105,440	2,520,499	-	-	4,683,894	7,119,850		1.98%	1,019,244	1,025,615	-	-	4,668,335
iv. Library	5,653,790		1.62%	81,553	838,171	-	-	4,734,067	3,820,355		1.06%	546,904	550,322	-	-	2,504,925
v. Clerical, Ed. Asssts., Spec. Ed. Asssts.	7,002,221		2.01%	101,003	1,038,075	-	-	5,863,143	6,825,765		1.90%	977,144	983,252	-	-	4,475,509
vi. Alternative Programs	4,542,915		1.30%	65,529	673,484	-	-	3,803,902	4,603,221		1.31%	229,509	230,944	-	103,501	1,051,198
vii. Lunch Room Supervision	1,033,094		0.30%	14,902	153,156	-	-	865,037	1,367,904		0.38%	195,823	197,047	-	-	896,906
Total Support Staff		32,256,614	9.25%							27,515,223	7.67%					
d. Substitutes	8,763,741		2.51%	126,412	1,299,219	-	-	7,338,110	8,479,179		2.36%	1,213,839	1,221,427	-	-	5,559,618
Total Substitutes		8,763,741	2.51%							8,479,179	2.36%					
e. Custodians	13,591,206		3.90%	196,045	2,014,888	-	-	11,380,273	14,052,441		3.92%	2,011,681	2,024,255	-	-	9,213,887
Total Custodians		13,591,206	3.90%							14,052,441	3.92%					
f. Security	1,586,271		0.45%	22,881	235,164	-	-	1,328,226	1,145,849		0.32%	164,034	165,060	117,446	-	751,309
Total Security		1,586,271	0.45%							1,145,849	0.32%					
g. Extra Curriculars (all levels)																
i. Non-Athletics	267,870		0.08%	258,864	39,712	-	-	(30,705)	302,935		0.08%	298,367	43,638	-	-	198,628
ii. Athletics	1,819,963		0.52%	243,271	269,808	-	-	1,306,884	1,883,627		0.52%	469,131	271,337	-	-	1,235,055
iii. Transportation	303,648		0.09%	4,380	45,016	-	-	254,252	266,695		0.07%	38,179	38,417	-	-	174,866
Total Extra-Curriculars		2,391,481	0.69%							2,453,257	0.68%					
h. Books, supplies & equipment	5,648,327		1.62%	4,650,396	837,361	-	-	160,570	7,761,703		2.16%	3,947,777	1,118,074	-	-	5,089,184
Total Books, Supplies, Equipment		5,648,327	1.62%							7,761,703	2.16%					
TOTAL IN-SCHOOL OPERATIONS		261,785,242	75.04%	12,459,665	57,031,309	13,613,592	12,212,332	166,468,344		266,380,288	74.24%	41,902,130	56,938,737	25,779,833	6,757,818	174,659,899
II. CURRICULUM & TEACHER DEVELOPMENT & SUPPORT																
a. Staff	4,754,886		1.36%	68,586	704,909	468,151	1,926,897	1,586,343	5,183,409		1.44%	742,032	746,670	1,155,731	-	3,398,651
b. Books, supplies and equipment	1,988,386		0.57%	28,681	1,020,024	-	-	939,681	3,062,547		0.85%	438,420	1,332,277	682,848	-	2,008,047
TOTAL CURRICULUM & TEACHER DEVELOPMENT & SUPPORT		6,743,272	1.93%	97,268	1,724,933	468,151	1,926,897	2,526,024		8,245,955	2.30%	1,180,452	2,078,948	1,838,578	-	5,406,698
III. FACILITIES, OTHER THAN DEBT SERVICE																
a. Staff, other than in-school custodians	4,520,826		1.30%	65,210	670,210	-	-	3,785,406	4,511,901		1.26%	645,902	649,940	399,063	-	2,958,358
b. Maintenance & repair	8,101,219		2.32%	116,855	1,201,001	-	-	6,783,363	4,415,466		1.23%	632,097	636,048	-	-	2,895,127
c. Utilities	7,461,534		2.14%	107,628	1,106,168	-	-	6,247,738	6,996,678		1.95%	1,001,611	1,007,872	-	-	4,587,573
d. Equipment & custodial supplies	2,157,866		0.62%	31,126	319,902	-	-	1,806,838	2,352,143		0.66%	336,722	338,826	-	-	1,542,250
TOTAL FACILITIES, OTHER THAN DEBT SERVICE		22,241,445	6.38%	320,820	3,297,280	-	-	18,623,345		18,276,188	5.09%	2,616,332	2,632,687	399,063	-	11,983,308
IV. TRANSPORTATION																
a. Elementary	1,927,122		0.55%	27,798	285,695	-	-	1,613,630	2,051,073		0.57%	293,622	295,457	-	-	1,344,845
b. Secondary (Madison Metro & Yellow Bus)	2,529,915		0.73%	36,493	375,058	-	-	2,118,364	2,373,534		0.66%	339,784	341,908	-	-	1,556,276
c. Special Education	3,839,157		1.10%	55,378	569,153	-	-	3,214,627	4,005,190		1.12%	573,364	576,948	-	-	2,626,118
d. Private School	181,739		0.05%	2,621	26,943	-	-	152,175	183,556		0.05%	26,277	26,441	-	-	120,354
e. Parent contracts, shuttles, homeless transportation	1,091,054		0.31%	15,738	161,748	-	-	913,568	826,959		0.23%	118,383	119,123	-	-	542,219
f. Summer School	263,861		0.08%	3,806	39,117	-	-	220,938	271,327		0.08%	38,842	39,085	-	-	177,903
TOTAL TRANSPORTATION		9,832,848	2.82%	141,833	1,457,714	-	-	8,233,302		9,711,639	2.71%	1,390,272	1,398,962	-	-	6,367,715
V. FOOD SERVICE																
a. Staff	5,065,066			1,769,935	97,481	-	-	3,197,650	5,094,427			1,490,138	-	3,740,831	103,693	-
b. Supplies, equipment and food	4,729,298			1,652,605	91,019	6,316,138	-	(3,330,464)	4,289,388			1,254,662	-	3,149,692	87,307	-
TOTAL FOOD SERVICE		9,794,364		3,422,540	188,500	6,316,138	-	(132,814)		9,383,815		2,744,800	-	6,890,523	191,000	-
VI. BUSINESS SERVICES																
a. Financial services, including accounting, purchasing, risk management, grant development, transportation administration	4,414,595		1.27%	63,678	998,938	2,189,738	138,000	1,024,241	6,052,482		1.69%	866,445	1,414,557	80,000	-	3,968,484
b. Technology & Support	-		0.00%	-	-	-	-	-	-		0.00%	703,598	-	-	-	-
TOTAL BUSINESS SERVICES		4,414,595	1.27%	63,678	998,938	2,189,738	138,000	1,024,241		6,052,482	1.69%	1,570,043	1,414,557	80,000	-	3,968,484
VII. HUMAN RESOURCES																
a. Human resources administration	3,359,199		0.96%	48,454	497,999	-	-	2,812,746	3,931,510		1.10%	562,816	566,334	96,399	-	2,577,808
b. Post-retirement benefits and payments (Teacher Emeritus Retirement Plan, Administrator Retirement Plan)	-			-	-	-	-	-	-			-	-	-	-	-
c. Unemployment Compensation	7,089,912		2.03%	102,268	1,051,075	-	-	5,936,569	7,377,046		2.06%	1,056,063	1,062,664	-	-	4,836,972
	180,368		0.05%	2,602	26,739	-	-	151,027	180,378		0.05%	25,822	25,983	-	-	118,270
TOTAL HUMAN RESOURCES		10,629,479	3.05%	153,324	1,575,814	-	-	8,900,342		11,488,934	3.20%	1,644,701	1,654,982	96,399	-	7,533,050

CITIZEN'S BUDGET
EXPENDITURES AND REVENUE ALLOCATION
2009-10 Revised Budget and 2010-11 Revised Budget
THIS REPORT CANNOT BE RECONCILED TO THE PUBLISHED DISTRICT BUDGET

	Expenditures			Revenue Sources					Expenditures			Revenue Sources				
	2009-10 Revised Budget	Sub-Totals/ Totals	Percent of Total	Local Non-Tax Revenue	Equalized & Categorical State Aid	Direct Federal Aid	Direct State Aid	Property Taxes	2010-11 Revised Budget	Sub-Totals/ Totals	Percent of Total	Local Non-Tax Revenue	Equalized & Categorical State Aid	Direct Federal Aid	Direct State Aid	Property Taxes
VIII. GENERAL ADMINISTRATION																
a. Board of Education and related staff	203,992		0.06%	2,942	30,242	-	-	170,808	173,541		0.05%	24,843	24,999	-	-	113,787
b. Superintendent and related staff	2,011,508		0.58%	107,146	298,205	-	-	1,606,157	1,053,504		0.29%	228,946	151,757	-	-	690,760
c. Elementary Education Administration	1,171,842		0.34%	16,903	173,725	-	-	981,214	798,951		0.22%	114,374	115,089	-	-	523,855
d. Secondary Administration	2,838,360		0.81%	40,942	420,785	-	-	2,376,633	2,567,716		0.72%	367,582	369,880	-	-	1,683,597
e. Special Education & ESL Administration	1,890,111		0.54%	27,264	280,208	-	-	1,582,639	2,339,235		0.65%	334,874	336,967	-	-	1,533,786
f. Alternative Program Administration	772,106		0.22%	11,137	114,464	-	-	646,505	664,816		0.19%	95,172	95,767	106,191	-	435,906
g. Public Relations & Communication	1,065,933		0.31%	15,375	158,024	-	-	892,534	1,205,539		0.34%	172,579	173,658	-	-	790,446
h. Legal	722,062		0.21%	10,415	107,045	-	-	604,602	555,533		0.15%	79,528	80,025	-	-	364,251
i. Government / Co-op programs	4,709,383		1.35%	67,930	698,163	2,857,060	-	1,086,230	7,952,248		2.22%	1,168,406	1,145,522	-	93,435	5,214,120
j. Informational Services	6,217,132		1.78%	981,268	921,686	-	-	4,314,177	4,643,202		1.29%	1,595,619	668,854	109,948	-	3,044,449
TOTAL GENERAL ADMINISTRATION		21,602,429	6.19%	1,281,323	3,202,546	2,857,060	-	14,261,499	21,954,284		6.12%	4,181,922	3,162,517	216,139	93,435	14,394,958
IX. DEBT SERVICE	5,869,060		1.68%	1,475,587	870,084	-	-	3,523,389	9,782,163		2.73%	1,961,008	1,409,122	-	-	6,413,957
TOTAL DEBT SERVICE		5,869,060	1.68%	1,475,587	870,084	-	-	3,523,389	9,782,163		2.73%	1,961,008	1,409,122	-	-	6,413,957
X. DISTRICT-WIDE																
a. Salary Savings / Budget changes	(580,750)		-0.17%	(8,377)	(86,096)	-	-	(486,277)	556,805		0.16%	79,710	80,208	-	-	365,085
b. Insurance	1,743,479		0.50%	25,149	258,470	-	-	1,459,861	354,656		0.10%	50,771	51,088	-	-	232,541
c. Open Enrollment / Refunds / Formula Adjustment	3,973,629		1.14%	1,323,808	589,088	-	320,349	1,740,384	5,243,419		1.46%	2,396,863	755,315	-	320,349	3,437,998
d. Expenditures Funded by Gifts & Donations	603,058		0.17%	412,779	89,403	-	-	100,877	744,604		0.21%	612,194	107,260	-	-	488,221
TOTAL DISTRICT-WIDE		5,739,417	1.65%	1,753,359	850,865	-	320,349	2,814,844	6,899,485		1.92%	3,139,537	993,871	-	320,349	4,523,846
XI. MSCR																
a. Administration	2,283,375			-	-	-	-	2,283,375	2,221,600			514,323	-	33,352	-	2,003,005
b. Adult Programs	1,536,209			1,595,181	-	-	-	(68,972)	1,372,983			317,860	-	-	-	1,237,888
c. Youth Programs	7,815,737			1,216,152	-	825,539	-	5,774,046	7,289,131			1,687,508	-	1,127,973	-	6,571,914
TOTAL MSCR		11,635,320		2,811,333	-	825,539	-	7,998,448	10,883,715			2,519,690	-	1,161,325	-	9,812,807
XII. INTERFUND TRANSFERS																
a. General Fund to Special Education Fund	46,805,735			-	-	-	-	-	45,618,852			-	-	-	-	-
b. Building Fund to Debt Retirement Fund				-	-	-	-	-	-			-	-	-	-	-
c. Community Service Fund to General Fund	3,015,322			-	-	-	-	-	-			-	-	-	-	-
d. General Fund to Food Service	315,791			-	-	-	-	-	56,901			-	-	-	-	-
e. General Fund to Debt Service				-	-	-	-	-	-			-	-	-	-	-
f. General Fund to Cooperative Program Fund	909,374			-	-	-	-	-	687,310			-	-	-	-	-
TOTAL INTERFUND TRANSFERS		51,046,222		-	-	-	-	-	46,363,063			-	-	-	-	-
TOTAL GROSS BUDGET		421,333,693		23,980,729	71,197,983	26,270,218	14,597,578	234,240,964	425,422,010			64,850,887	71,684,382	36,461,860	7,362,602	245,064,721
TOTAL NET BUDGET (Net Transfers, Food Services, & MSCR)		348,857,787	100.00%	23,980,729	71,197,983	26,270,218	14,597,578	234,240,964	358,791,418	100.00%	13,223,334	71,684,382	28,410,013	7,171,602	235,251,914	

Fiscal Year 2010-11 Revenue Sources



Fiscal Year 2010-11 Expenditures

