

## Appendix C

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# State Budget Categories

State law requires all counties and Baltimore City to appropriate and record expenditures for education in accordance with standardized state budget categories. This is so the Maryland State Department of Education may collect and compare data on local education spending from across the state. These state budget categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Effective for FY 1998, the state required the use of two new categories—mid-level administration and textbooks and instructional supplies.

The following tables display actual, budgeted, and recommended funding by state budget category. Listed on the right are the current state budget categories.

### Categories

- 1—Administration
- 2—Mid-Level Administration
- 3—Instructional Salaries
- 4—Textbooks and Instructional Supplies
- 5—Other Instructional Costs
- 6—Special Education
- 7—Student Personnel Services
- 8—Health Services
- 9—Student Transportation
- 10—Operation of Plant and Equipment
- 11—Maintenance of Plant
- 12—Fixed Charges
- 14—Community Services
- 37—Instructional Television Special Revenue Fund
- 51—Real Estate Fund
- 61—Food Services Fund
- 71—Field Trip Fund
- 81—Entrepreneurial Activities Fund

**Category 1  
Administration  
Summary of Resources  
By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL   | FY 2009<br>BUDGET   | FY 2009<br>CURRENT  | FY 2010<br>BUDGET   | FY 2010<br>CHANGE    |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| <b>POSITIONS</b>                   |                     |                     |                     |                     |                      |
| Administrative                     | 87.000              | 84.000              | 85.000              | 80.000              | (5.000)              |
| Business/Operations Admin.         | 20.500              | 19.500              | 20.000              | 20.000              |                      |
| Professional                       | 13.100              | 13.100              | 12.100              | 12.100              |                      |
| Supporting Services                | 256.112             | 255.362             | 250.987             | 241.962             | (9.025)              |
| <b>TOTAL POSITIONS</b>             | <b>376.712</b>      | <b>371.962</b>      | <b>368.087</b>      | <b>354.062</b>      | <b>(14.025)</b>      |
| <b>01 SALARIES &amp; WAGES</b>     |                     |                     |                     |                     |                      |
| Administrative                     | \$10,331,697        | \$11,527,880        | \$11,682,986        | \$10,884,945        | (\$798,041)          |
| Business/Operations Admin.         | 468,451             | 2,011,740           | 1,979,650           | 1,994,089           | 14,439               |
| Professional                       | 1,055,040           | 1,351,459           | 1,232,651           | 1,245,779           | 13,128               |
| Supporting Services                | 18,052,667          | 17,766,568          | 17,543,482          | 17,607,321          | 63,839               |
| <b>TOTAL POSITION DOLLARS</b>      | <b>29,907,855</b>   | <b>32,657,647</b>   | <b>32,438,769</b>   | <b>31,732,134</b>   | <b>(706,635)</b>     |
| <b>OTHER SALARIES</b>              |                     |                     |                     |                     |                      |
| Administrative                     |                     |                     |                     |                     |                      |
| Professional                       | 492,485             | 983,943             | 942,512             | 699,423             | (243,089)            |
| Supporting Services                | 1,240,346           | 982,266             | 1,039,069           | 886,064             | (153,005)            |
| <b>TOTAL OTHER SALARIES</b>        | <b>1,732,831</b>    | <b>1,966,209</b>    | <b>1,981,581</b>    | <b>1,585,487</b>    | <b>(396,094)</b>     |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>31,640,686</b>   | <b>34,623,856</b>   | <b>34,420,350</b>   | <b>33,317,621</b>   | <b>(1,102,729)</b>   |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>6,181,672</b>    | <b>5,990,182</b>    | <b>5,990,156</b>    | <b>5,262,016</b>    | <b>(728,140)</b>     |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>692,975</b>      | <b>802,929</b>      | <b>786,929</b>      | <b>795,597</b>      | <b>8,668</b>         |
| <b>04 OTHER</b>                    |                     |                     |                     |                     |                      |
| Staff Dev & Travel                 | 269,188             | 539,335             | 539,335             | 384,175             | (155,160)            |
| Insur & Fixed Charges              |                     |                     |                     |                     |                      |
| Utilities                          | 11,272              | 25,000              | 25,000              | 20,000              | (5,000)              |
| Grants & Other                     | 439,107             | 331,361             | 325,039             | 197,658             | (127,381)            |
| <b>TOTAL OTHER</b>                 | <b>719,567</b>      | <b>895,696</b>      | <b>889,374</b>      | <b>601,833</b>      | <b>(287,541)</b>     |
| <b>05 EQUIPMENT</b>                | <b>1,382,422</b>    | <b>1,715,632</b>    | <b>1,715,632</b>    | <b>1,703,310</b>    | <b>(12,322)</b>      |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$40,617,322</b> | <b>\$44,028,295</b> | <b>\$43,802,441</b> | <b>\$41,680,377</b> | <b>(\$2,122,064)</b> |

**Category 2**  
**Mid-Level Administration**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL    | FY 2009<br>BUDGET    | FY 2009<br>CURRENT   | FY 2010<br>BUDGET    | FY 2010<br>CHANGE    |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>POSITIONS</b>                   |                      |                      |                      |                      |                      |
| Administrative                     | 587,000              | 572,000              | 572,000              | 567,000              | (5,000)              |
| Business/Operations Admin.         | 26,000               | 26,000               | 26,000               | 26,000               |                      |
| Professional                       | 57,850               | 51,350               | 59,350               | 47,600               | (11,750)             |
| Supporting Services                | 1,020,325            | 1,018,325            | 1,021,325            | 1,016,025            | (5,300)              |
| <b>TOTAL POSITIONS</b>             | <b>1,691,175</b>     | <b>1,667,675</b>     | <b>1,678,675</b>     | <b>1,656,625</b>     | <b>(22,050)</b>      |
| <b>01 SALARIES &amp; WAGES</b>     |                      |                      |                      |                      |                      |
| Administrative                     | \$67,844,670         | \$72,289,046         | \$72,289,046         | \$71,014,658         | (\$1,274,388)        |
| Business/Operations Admin.         | 2,115,675            | 2,279,836            | 2,279,836            | 2,447,930            | 168,094              |
| Professional                       | 5,503,248            | 5,704,755            | 6,574,979            | 5,641,091            | (933,888)            |
| Supporting Services                | 45,361,591           | 48,337,505           | 48,422,254           | 49,719,864           | 1,297,610            |
| <b>TOTAL POSITION DOLLARS</b>      | <b>120,825,184</b>   | <b>128,611,142</b>   | <b>129,566,115</b>   | <b>128,823,543</b>   | <b>(742,572)</b>     |
| <b>OTHER SALARIES</b>              |                      |                      |                      |                      |                      |
| Administrative                     | 696,144              | 497,576              | 497,576              | 497,576              |                      |
| Professional                       | 568,701              | 652,491              | 652,491              | 662,593              | 10,102               |
| Supporting Services                | 2,522,447            | 2,058,683            | 2,058,683            | 2,043,740            | (14,943)             |
| <b>TOTAL OTHER SALARIES</b>        | <b>3,787,292</b>     | <b>3,208,750</b>     | <b>3,208,750</b>     | <b>3,203,909</b>     | <b>(4,841)</b>       |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>124,612,476</b>   | <b>131,819,892</b>   | <b>132,774,865</b>   | <b>132,027,452</b>   | <b>(747,413)</b>     |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>1,927,717</b>     | <b>2,606,705</b>     | <b>2,606,705</b>     | <b>1,833,353</b>     | <b>(773,352)</b>     |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>807,344</b>       | <b>988,378</b>       | <b>988,378</b>       | <b>861,584</b>       | <b>(126,794)</b>     |
| <b>04 OTHER</b>                    |                      |                      |                      |                      |                      |
| Staff Dev & Travel                 | 140,662              | 173,424              | 173,424              | 181,224              | 7,800                |
| Insur & Fixed Charges              |                      |                      |                      |                      |                      |
| Utilities                          |                      |                      |                      |                      |                      |
| Grants & Other                     | 298,042              | 316,411              | 316,411              | 185,321              | (131,090)            |
| <b>TOTAL OTHER</b>                 | <b>438,704</b>       | <b>489,835</b>       | <b>489,835</b>       | <b>366,545</b>       | <b>(123,290)</b>     |
| <b>05 EQUIPMENT</b>                | <b>79,187</b>        | <b>50,158</b>        | <b>50,158</b>        | <b>102,159</b>       | <b>52,001</b>        |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$127,865,428</b> | <b>\$135,954,968</b> | <b>\$136,909,941</b> | <b>\$135,191,093</b> | <b>(\$1,718,848)</b> |

**Category 3**  
**Instructional Salaries**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL    | FY 2009<br>BUDGET    | FY 2009<br>CURRENT   | FY 2010<br>BUDGET    | FY 2010<br>CHANGE   |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| <b>POSITIONS</b>                   |                      |                      |                      |                      |                     |
| Administrative                     | 7.000                | 8.000                | 8.000                | 8.000                |                     |
| Business/Operations Admin.         | 3.000                | 3.000                | 3.000                | 3.000                |                     |
| Professional                       | 9,665.590            | 9,589.050            | 9,580.050            | 9,620.300            | 40.250              |
| Supporting Services                | 1,409.307            | 1,359.690            | 1,361.990            | 1,346.240            | (15.750)            |
| <b>TOTAL POSITIONS</b>             | <b>11,084.897</b>    | <b>10,959.740</b>    | <b>10,953.040</b>    | <b>10,977.540</b>    | <b>24.500</b>       |
| <b>01 SALARIES &amp; WAGES</b>     |                      |                      |                      |                      |                     |
| Administrative                     | \$712,999            | \$994,448            | \$994,448            | \$1,002,152          | \$7,704             |
| Business/Operations Admin.         |                      | 289,292              | 289,292              | 289,893              | 601                 |
| Professional                       | 693,497,860          | 729,737,909          | 728,362,564          | 741,043,356          | 12,680,792          |
| Supporting Services                | 52,862,646           | 52,154,899           | 52,306,575           | 51,816,194           | (490,381)           |
| <b>TOTAL POSITION DOLLARS</b>      | <b>747,073,505</b>   | <b>783,176,548</b>   | <b>781,952,879</b>   | <b>794,151,595</b>   | <b>12,198,716</b>   |
| <b>OTHER SALARIES</b>              |                      |                      |                      |                      |                     |
| Administrative                     |                      |                      |                      |                      |                     |
| Professional                       | 48,273,074           | 50,955,593           | 51,559,808           | 49,766,278           | (1,793,530)         |
| Supporting Services                | 6,665,746            | 6,396,037            | 6,139,479            | 5,803,141            | (336,338)           |
| <b>TOTAL OTHER SALARIES</b>        | <b>54,938,820</b>    | <b>57,351,630</b>    | <b>57,699,287</b>    | <b>55,569,419</b>    | <b>(2,129,868)</b>  |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>802,012,325</b>   | <b>840,528,178</b>   | <b>839,652,166</b>   | <b>849,721,014</b>   | <b>10,068,848</b>   |
| <b>02 CONTRACTUAL SERVICES</b>     |                      |                      |                      |                      |                     |
| <b>03 SUPPLIES &amp; MATERIALS</b> |                      |                      |                      |                      |                     |
| <b>04 OTHER</b>                    |                      |                      |                      |                      |                     |
| Staff Dev & Travel                 |                      |                      |                      |                      |                     |
| Insur & Fixed Charges              |                      |                      |                      |                      |                     |
| Utilities                          |                      |                      |                      |                      |                     |
| Grants & Other                     |                      |                      |                      |                      |                     |
| <b>TOTAL OTHER</b>                 |                      |                      |                      |                      |                     |
| <b>05 EQUIPMENT</b>                |                      |                      |                      |                      |                     |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$802,012,325</b> | <b>\$840,528,178</b> | <b>\$839,652,166</b> | <b>\$849,721,014</b> | <b>\$10,068,848</b> |

**Category 4**  
**Textbooks And Instructional Supplies**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL   | FY 2009<br>BUDGET   | FY 2009<br>CURRENT  | FY 2010<br>BUDGET   | FY 2010<br>CHANGE |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>POSITIONS</b>                   |                     |                     |                     |                     |                   |
| Administrative                     |                     |                     |                     |                     |                   |
| Business/Operations Admin.         |                     |                     |                     |                     |                   |
| Professional                       |                     |                     |                     |                     |                   |
| Supporting Services                |                     |                     |                     |                     |                   |
| <b>TOTAL POSITIONS</b>             |                     |                     |                     |                     |                   |
| <b>01 SALARIES &amp; WAGES</b>     |                     |                     |                     |                     |                   |
| Administrative                     |                     |                     |                     |                     |                   |
| Business/Operations Admin.         |                     |                     |                     |                     |                   |
| Professional                       |                     |                     |                     |                     |                   |
| Supporting Services                |                     |                     |                     |                     |                   |
| <b>TOTAL POSITION DOLLARS</b>      |                     |                     |                     |                     |                   |
| <b>OTHER SALARIES</b>              |                     |                     |                     |                     |                   |
| Administrative                     |                     |                     |                     |                     |                   |
| Professional                       |                     |                     |                     |                     |                   |
| Supporting Services                |                     |                     |                     |                     |                   |
| <b>TOTAL OTHER SALARIES</b>        |                     |                     |                     |                     |                   |
| <b>TOTAL SALARIES AND WAGES</b>    |                     |                     |                     |                     |                   |
| <b>02 CONTRACTUAL SERVICES</b>     |                     |                     |                     |                     |                   |
| <b>03 SUPPLIES &amp; MATERIALS</b> | 28,979,580          | 31,636,789          | 31,506,115          | 31,414,322          | (91,793)          |
| <b>04 OTHER</b>                    |                     |                     |                     |                     |                   |
| Staff Dev & Travel                 |                     |                     |                     | 2,275               | 2,275             |
| Insur & Fixed Charges              |                     |                     |                     |                     |                   |
| Utilities                          |                     |                     |                     |                     |                   |
| Grants & Other                     |                     |                     |                     |                     |                   |
| <b>TOTAL OTHER</b>                 |                     |                     |                     | 2,275               | 2,275             |
| <b>05 EQUIPMENT</b>                |                     |                     |                     |                     |                   |
| <b>GRAND TOTAL AMOUNTS</b>         | <u>\$28,979,580</u> | <u>\$31,636,789</u> | <u>\$31,506,115</u> | <u>\$31,416,597</u> | <u>(\$89,518)</u> |

**Category 5**  
**Other Instructional Costs**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL   | FY 2009<br>BUDGET   | FY 2009<br>CURRENT  | FY 2010<br>BUDGET   | FY 2010<br>CHANGE    |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| <b>POSITIONS</b>                   |                     |                     |                     |                     |                      |
| Administrative                     |                     |                     |                     |                     |                      |
| Business/Operations Admin.         |                     |                     |                     |                     |                      |
| Professional                       |                     |                     |                     |                     |                      |
| Supporting Services                |                     |                     |                     |                     |                      |
| <b>TOTAL POSITIONS</b>             |                     |                     |                     |                     |                      |
| <b>01 SALARIES &amp; WAGES</b>     |                     |                     |                     |                     |                      |
| Administrative                     |                     |                     |                     |                     |                      |
| Business/Operations Admin.         |                     |                     |                     |                     |                      |
| Professional                       |                     |                     |                     |                     |                      |
| Supporting Services                |                     |                     |                     |                     |                      |
| <b>TOTAL POSITION DOLLARS</b>      |                     |                     |                     |                     |                      |
| <b>OTHER SALARIES</b>              |                     |                     |                     |                     |                      |
| Administrative                     |                     |                     |                     |                     |                      |
| Professional                       |                     |                     |                     |                     |                      |
| Supporting Services                |                     |                     |                     |                     |                      |
| <b>TOTAL OTHER SALARIES</b>        |                     |                     |                     |                     |                      |
| <b>TOTAL SALARIES AND WAGES</b>    |                     |                     |                     |                     |                      |
| <b>02 CONTRACTUAL SERVICES</b>     | 9,328,529           | 8,681,302           | 8,711,735           | 6,162,582           | (2,549,153)          |
| <b>03 SUPPLIES &amp; MATERIALS</b> |                     |                     |                     |                     |                      |
| <b>04 OTHER</b>                    |                     |                     |                     |                     |                      |
| Staff Dev & Travel                 | 1,433,224           | 1,388,252           | 1,906,786           | 1,621,454           | (285,332)            |
| Insur & Fixed Charges              |                     |                     |                     |                     |                      |
| Utilities                          |                     |                     |                     |                     |                      |
| Grants & Other                     | 3,800,827           | 5,104,034           | 4,586,940           | 4,828,047           | 241,107              |
| <b>TOTAL OTHER</b>                 | 5,234,051           | 6,492,286           | 6,493,726           | 6,449,501           | (44,225)             |
| <b>05 EQUIPMENT</b>                | 3,308,707           | 2,811,922           | 2,797,626           | 2,694,395           | (103,231)            |
| <b>GRAND TOTAL AMOUNTS</b>         | <u>\$17,871,287</u> | <u>\$17,985,510</u> | <u>\$18,003,087</u> | <u>\$15,306,478</u> | <u>(\$2,696,609)</u> |

**Category 6**  
**Special Education**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL    | FY 2009<br>BUDGET    | FY 2009<br>CURRENT   | FY 2010<br>BUDGET    | FY 2010<br>CHANGE  |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| <b>POSITIONS</b>                   |                      |                      |                      |                      |                    |
| Administrative                     | 39,000               | 37,000               | 37,000               | 36,000               | (1,000)            |
| Business/Operations Admin.         | 1,000                | 1,000                | 1,000                | 1,000                |                    |
| Professional                       | 2,024,100            | 2,047,000            | 2,047,000            | 2,035,800            | (11,200)           |
| Supporting Services                | 1,371,963            | 1,385,699            | 1,385,699            | 1,432,266            | 46,567             |
| <b>TOTAL POSITIONS</b>             | <b>3,436,063</b>     | <b>3,470,699</b>     | <b>3,470,699</b>     | <b>3,505,066</b>     | <b>34,367</b>      |
| <b>01 SALARIES &amp; WAGES</b>     |                      |                      |                      |                      |                    |
| Administrative                     | \$4,672,027          | \$4,714,742          | \$4,714,742          | \$4,583,053          | (\$131,689)        |
| Business/Operations Admin.         |                      | 79,650               | 79,650               | 82,295               | 2,645              |
| Professional                       | 145,515,904          | 160,162,594          | 160,149,741          | 159,286,857          | (862,884)          |
| Supporting Services                | 47,166,464           | 50,993,553           | 50,997,615           | 53,070,651           | 2,073,036          |
| <b>TOTAL POSITION DOLLARS</b>      | <b>197,354,395</b>   | <b>215,950,539</b>   | <b>215,941,748</b>   | <b>217,022,856</b>   | <b>1,081,108</b>   |
| <b>OTHER SALARIES</b>              |                      |                      |                      |                      |                    |
| Administrative                     |                      |                      |                      |                      |                    |
| Professional                       | 4,674,638            | 5,184,148            | 5,203,897            | 5,248,344            | 44,447             |
| Supporting Services                | 2,733,498            | 3,304,184            | 3,309,184            | 3,155,249            | (153,935)          |
| <b>TOTAL OTHER SALARIES</b>        | <b>7,408,136</b>     | <b>8,488,332</b>     | <b>8,513,081</b>     | <b>8,403,593</b>     | <b>(109,488)</b>   |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>204,762,531</b>   | <b>224,438,871</b>   | <b>224,454,829</b>   | <b>225,426,449</b>   | <b>971,620</b>     |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>3,086,808</b>     | <b>2,155,420</b>     | <b>2,155,420</b>     | <b>2,315,059</b>     | <b>159,639</b>     |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>1,489,337</b>     | <b>3,317,971</b>     | <b>3,317,971</b>     | <b>2,706,492</b>     | <b>(611,479)</b>   |
| <b>04 OTHER</b>                    |                      |                      |                      |                      |                    |
| Staff Dev & Travel                 | 380,082              | 539,481              | 553,976              | 616,665              | 62,689             |
| Insur & Fixed Charges              |                      |                      |                      |                      |                    |
| Utilities                          |                      |                      |                      |                      |                    |
| Grants & Other                     | 35,397,753           | 36,728,823           | 36,728,823           | 39,224,377           | 2,495,554          |
| <b>TOTAL OTHER</b>                 | <b>35,777,835</b>    | <b>37,268,304</b>    | <b>37,282,799</b>    | <b>39,841,042</b>    | <b>2,558,243</b>   |
| <b>05 EQUIPMENT</b>                | <b>210,150</b>       | <b>376,316</b>       | <b>376,316</b>       | <b>296,271</b>       | <b>(80,045)</b>    |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$245,326,661</b> | <b>\$267,556,882</b> | <b>\$267,587,335</b> | <b>\$270,585,313</b> | <b>\$2,997,978</b> |

**Category 7**  
**Student Personnel Services**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL   | FY 2009<br>BUDGET   | FY 2009<br>CURRENT  | FY 2010<br>BUDGET   | FY 2010<br>CHANGE  |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| <b>POSITIONS</b>                   |                     |                     |                     |                     |                    |
| Administrative                     | 9.000               | 9.000               | 9.000               | 9.000               |                    |
| Business/Operations Admin.         |                     |                     |                     |                     |                    |
| Professional                       | 71.500              | 69.500              | 69.500              | 66.900              | (2.600)            |
| Supporting Services                | 41.800              | 39.800              | 39.800              | 34.800              | (5.000)            |
| <b>TOTAL POSITIONS</b>             | <b>122.300</b>      | <b>118.300</b>      | <b>118.300</b>      | <b>110.700</b>      | <b>(7.600)</b>     |
| <b>01 SALARIES &amp; WAGES</b>     |                     |                     |                     |                     |                    |
| Administrative                     | \$1,136,281         | \$1,185,292         | \$1,185,292         | \$1,166,072         | (\$19,220)         |
| Business/Operations Admin.         |                     |                     |                     |                     |                    |
| Professional                       | 7,698,139           | 7,850,123           | 7,850,123           | 7,640,357           | (209,766)          |
| Supporting Services                | 1,948,690           | 2,022,388           | 2,022,388           | 1,792,537           | (229,851)          |
| <b>TOTAL POSITION DOLLARS</b>      | <b>10,783,110</b>   | <b>11,057,803</b>   | <b>11,057,803</b>   | <b>10,598,966</b>   | <b>(458,837)</b>   |
| <b>OTHER SALARIES</b>              |                     |                     |                     |                     |                    |
| Administrative                     |                     |                     |                     |                     |                    |
| Professional                       | 30,799              | 45,565              | 45,565              | 30,565              | (15,000)           |
| Supporting Services                | 168,932             | 420,083             | 420,083             | 378,789             | (41,294)           |
| <b>TOTAL OTHER SALARIES</b>        | <b>199,731</b>      | <b>465,648</b>      | <b>465,648</b>      | <b>409,354</b>      | <b>(56,294)</b>    |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>10,982,841</b>   | <b>11,523,451</b>   | <b>11,523,451</b>   | <b>11,008,320</b>   | <b>(515,131)</b>   |
| <b>02 CONTRACTUAL SERVICES</b>     | 21,943              | 53,086              | 53,086              | 51,505              | (1,581)            |
| <b>03 SUPPLIES &amp; MATERIALS</b> | 23,827              | 40,404              | 40,404              | 27,904              | (12,500)           |
| <b>04 OTHER</b>                    |                     |                     |                     |                     |                    |
| Staff Dev & Travel                 | 20,573              | 29,019              | 29,019              | 66,019              | 37,000             |
| Insur & Fixed Charges              |                     |                     |                     |                     |                    |
| Utilities                          |                     |                     |                     |                     |                    |
| Grants & Other                     | 199                 |                     |                     |                     |                    |
| <b>TOTAL OTHER</b>                 | <b>20,772</b>       | <b>29,019</b>       | <b>29,019</b>       | <b>66,019</b>       | <b>37,000</b>      |
| <b>05 EQUIPMENT</b>                |                     |                     |                     |                     |                    |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$11,049,383</b> | <b>\$11,645,960</b> | <b>\$11,645,960</b> | <b>\$11,153,748</b> | <b>(\$492,212)</b> |



**Category 8  
Health Services  
Summary of Resources  
By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL | FY 2009<br>BUDGET | FY 2009<br>CURRENT | FY 2010<br>BUDGET | FY 2010<br>CHANGE |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| <b>POSITIONS</b>                   |                   |                   |                    |                   |                   |
| Administrative                     |                   |                   |                    |                   |                   |
| Business/Operations Admin.         |                   |                   |                    |                   |                   |
| Professional                       |                   |                   |                    |                   |                   |
| Supporting Services                |                   |                   |                    |                   |                   |
| <b>TOTAL POSITIONS</b>             |                   |                   |                    |                   |                   |
| <b>01 SALARIES &amp; WAGES</b>     |                   |                   |                    |                   |                   |
| Administrative                     |                   |                   |                    |                   |                   |
| Business/Operations Admin.         |                   |                   |                    |                   |                   |
| Professional                       |                   |                   |                    |                   |                   |
| Supporting Services                |                   |                   |                    |                   |                   |
| <b>TOTAL POSITION DOLLARS</b>      |                   |                   |                    |                   |                   |
| <b>OTHER SALARIES</b>              |                   |                   |                    |                   |                   |
| Administrative                     |                   |                   |                    |                   |                   |
| Professional                       | 16,269            | 15,000            | 15,000             | 2,000             | (13,000)          |
| Supporting Services                |                   |                   |                    |                   |                   |
| <b>TOTAL OTHER SALARIES</b>        | <b>16,269</b>     | <b>15,000</b>     | <b>15,000</b>      | <b>2,000</b>      | <b>(13,000)</b>   |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>16,269</b>     | <b>15,000</b>     | <b>15,000</b>      | <b>2,000</b>      | <b>(13,000)</b>   |
| <b>02 CONTRACTUAL SERVICES</b>     | 14,776            | 40,912            | 40,912             | 37,412            | (3,500)           |
| <b>03 SUPPLIES &amp; MATERIALS</b> | 524               | 1,590             | 1,590              | 1,590             |                   |
| <b>04 OTHER</b>                    |                   |                   |                    |                   |                   |
| Staff Dev & Travel                 |                   |                   |                    |                   |                   |
| Insur & Fixed Charges              |                   |                   |                    |                   |                   |
| Utilities                          |                   |                   |                    |                   |                   |
| Grants & Other                     |                   |                   |                    |                   |                   |
| <b>TOTAL OTHER</b>                 |                   |                   |                    |                   |                   |
| <b>05 EQUIPMENT</b>                |                   |                   |                    |                   |                   |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$31,569</b>   | <b>\$57,502</b>   | <b>\$57,502</b>    | <b>\$41,002</b>   | <b>(\$16,500)</b> |

**Category 9**  
**Student Transportation**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL   | FY 2009<br>BUDGET   | FY 2009<br>CURRENT  | FY 2010<br>BUDGET   | FY 2010<br>CHANGE |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>POSITIONS</b>                   |                     |                     |                     |                     |                   |
| Administrative                     | 2.000               | 2.000               | 2.000               | 2.000               |                   |
| Business/Operations Admin.         | 13.000              | 13.000              | 13.000              | 12.750              | (.250)            |
| Professional                       |                     |                     |                     |                     |                   |
| Supporting Services                | 1,736.570           | 1,729.750           | 1,729.750           | 1,727.500           | (2.250)           |
| <b>TOTAL POSITIONS</b>             | <b>1,751.570</b>    | <b>1,744.750</b>    | <b>1,744.750</b>    | <b>1,742.250</b>    | <b>(2.500)</b>    |
| <b>01 SALARIES &amp; WAGES</b>     |                     |                     |                     |                     |                   |
| Administrative                     | \$267,330           | \$277,218           | \$277,218           | \$276,653           | (\$565)           |
| Business/Operations Admin.         |                     | 1,293,222           | 1,293,222           | 1,267,568           | (25,654)          |
| Professional                       |                     |                     |                     |                     |                   |
| Supporting Services                | 56,235,038          | 62,037,610          | 62,037,610          | 62,957,065          | 919,455           |
| <b>TOTAL POSITION DOLLARS</b>      | <b>56,502,368</b>   | <b>63,608,050</b>   | <b>63,608,050</b>   | <b>64,501,286</b>   | <b>893,236</b>    |
| <b>OTHER SALARIES</b>              |                     |                     |                     |                     |                   |
| Administrative                     |                     |                     |                     |                     |                   |
| Professional                       | 398,294             | 105,000             | 105,000             | 105,000             |                   |
| Supporting Services                | 6,793,870           | 4,298,348           | 4,298,348           | 4,298,348           |                   |
| <b>TOTAL OTHER SALARIES</b>        | <b>7,192,164</b>    | <b>4,403,348</b>    | <b>4,403,348</b>    | <b>4,403,348</b>    |                   |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>63,694,532</b>   | <b>68,011,398</b>   | <b>68,011,398</b>   | <b>68,904,634</b>   | <b>893,236</b>    |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>428,192</b>      | <b>1,515,269</b>    | <b>1,517,769</b>    | <b>1,603,501</b>    | <b>85,732</b>     |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>14,516,574</b>   | <b>12,615,985</b>   | <b>12,615,985</b>   | <b>11,975,585</b>   | <b>(640,400)</b>  |
| <b>04 OTHER</b>                    |                     |                     |                     |                     |                   |
| Staff Dev & Travel                 | 102,593             | 80,988              | 80,988              | 80,988              |                   |
| Insur & Fixed Charges              |                     |                     |                     |                     |                   |
| Utilities                          |                     |                     |                     |                     |                   |
| Grants & Other                     | 1,581,021           | 1,461,493           | 1,488,036           | 1,662,556           | 174,520           |
| <b>TOTAL OTHER</b>                 | <b>1,683,614</b>    | <b>1,542,481</b>    | <b>1,569,024</b>    | <b>1,743,544</b>    | <b>174,520</b>    |
| <b>05 EQUIPMENT</b>                | <b>7,696,520</b>    | <b>8,294,805</b>    | <b>8,294,805</b>    | <b>8,524,934</b>    | <b>230,129</b>    |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$88,019,432</b> | <b>\$91,979,938</b> | <b>\$92,008,981</b> | <b>\$92,752,198</b> | <b>\$743,217</b>  |

**Category 10**  
**Operation Of Plant And Equipment**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL    | FY 2009<br>BUDGET    | FY 2009<br>CURRENT   | FY 2010<br>BUDGET    | FY 2010<br>CHANGE  |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| <b>POSITIONS</b>                   |                      |                      |                      |                      |                    |
| Administrative                     | 5.000                | 5.000                | 4.000                | 4.000                |                    |
| Business/Operations Admin.         | 7.000                | 7.000                | 11.000               | 11.000               |                    |
| Professional                       |                      |                      |                      |                      |                    |
| Supporting Services                | 1,392.700            | 1,391.200            | 1,386.200            | 1,381.700            | (4.500)            |
| <b>TOTAL POSITIONS</b>             | <b>1,404.700</b>     | <b>1,403.200</b>     | <b>1,401.200</b>     | <b>1,396.700</b>     | <b>(4.500)</b>     |
| <b>01 SALARIES &amp; WAGES</b>     |                      |                      |                      |                      |                    |
| Administrative                     | \$619,590            | \$650,660            | \$539,874            | \$539,260            | (\$614)            |
| Business/Operations Admin.         |                      | 623,124              | 940,266              | 994,084              | 53,818             |
| Professional                       |                      |                      |                      |                      |                    |
| Supporting Services                | 55,205,389           | 58,323,184           | 58,116,828           | 58,925,809           | 808,981            |
| <b>TOTAL POSITION DOLLARS</b>      | <b>55,824,979</b>    | <b>59,596,968</b>    | <b>59,596,968</b>    | <b>60,459,153</b>    | <b>862,185</b>     |
| <b>OTHER SALARIES</b>              |                      |                      |                      |                      |                    |
| Administrative                     |                      |                      |                      |                      |                    |
| Professional                       | 458,388              | 262,600              | 262,600              | 252,050              | (10,550)           |
| Supporting Services                | 2,986,970            | 1,868,419            | 1,868,419            | 1,844,603            | (23,816)           |
| <b>TOTAL OTHER SALARIES</b>        | <b>3,445,358</b>     | <b>2,131,019</b>     | <b>2,131,019</b>     | <b>2,096,653</b>     | <b>(34,366)</b>    |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>59,270,337</b>    | <b>61,727,987</b>    | <b>61,727,987</b>    | <b>62,555,806</b>    | <b>827,819</b>     |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>397,518</b>       | <b>2,242,026</b>     | <b>2,198,026</b>     | <b>2,181,804</b>     | <b>(16,222)</b>    |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>2,316,454</b>     | <b>2,651,631</b>     | <b>2,701,631</b>     | <b>2,639,064</b>     | <b>(62,567)</b>    |
| <b>04 OTHER</b>                    |                      |                      |                      |                      |                    |
| Staff Dev & Travel                 | 85,507               | 74,522               | 74,522               | 71,613               | (2,909)            |
| Insur & Fixed Charges              |                      |                      |                      |                      |                    |
| Utilities                          | 43,623,068           | 45,097,445           | 45,097,445           | 48,092,468           | 2,995,023          |
| Grants & Other                     | 5,092,065            | 2,711,165            | 2,711,165            | 2,742,893            | 31,728             |
| <b>TOTAL OTHER</b>                 | <b>48,800,640</b>    | <b>47,883,132</b>    | <b>47,883,132</b>    | <b>50,906,974</b>    | <b>3,023,842</b>   |
| <b>05 EQUIPMENT</b>                | <b>724,465</b>       | <b>299,105</b>       | <b>293,105</b>       | <b>250,758</b>       | <b>(42,347)</b>    |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$111,509,414</b> | <b>\$114,803,881</b> | <b>\$114,803,881</b> | <b>\$118,534,406</b> | <b>\$3,730,525</b> |

**Category 11**  
**Maintenance Of Plant**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL   | FY 2009<br>BUDGET   | FY 2009<br>CURRENT  | FY 2010<br>BUDGET   | FY 2010<br>CHANGE |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>POSITIONS</b>                   |                     |                     |                     |                     |                   |
| Administrative                     | 5,000               | 5,000               | 5,000               | 5,000               |                   |
| Business/Operations Admin.         | 7,000               | 7,000               | 7,000               | 7,000               |                   |
| Professional                       |                     |                     |                     |                     |                   |
| Supporting Services                | 368,000             | 384,000             | 384,000             | 376,000             | (8,000)           |
| <b>TOTAL POSITIONS</b>             | <b>380,000</b>      | <b>396,000</b>      | <b>396,000</b>      | <b>388,000</b>      | <b>(8,000)</b>    |
| <b>01 SALARIES &amp; WAGES</b>     |                     |                     |                     |                     |                   |
| Administrative                     | \$561,277           | \$593,943           | \$593,943           | \$599,190           | \$5,247           |
| Business/Operations Admin.         | 145,472             | 723,444             | 723,444             | 729,962             | 6,518             |
| Professional                       |                     |                     |                     |                     |                   |
| Supporting Services                | 20,541,883          | 22,914,976          | 22,914,976          | 22,763,808          | (151,168)         |
| <b>TOTAL POSITION DOLLARS</b>      | <b>21,248,632</b>   | <b>24,232,363</b>   | <b>24,232,363</b>   | <b>24,092,960</b>   | <b>(139,403)</b>  |
| <b>OTHER SALARIES</b>              |                     |                     |                     |                     |                   |
| Administrative                     |                     |                     |                     |                     |                   |
| Professional                       | 48,304              | 131,000             | 105,000             | 105,000             |                   |
| Supporting Services                | 569,837             | 710,930             | 736,930             | 734,404             | (2,526)           |
| <b>TOTAL OTHER SALARIES</b>        | <b>618,141</b>      | <b>841,930</b>      | <b>841,930</b>      | <b>839,404</b>      | <b>(2,526)</b>    |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>21,866,773</b>   | <b>25,074,293</b>   | <b>25,074,293</b>   | <b>24,932,364</b>   | <b>(141,929)</b>  |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>2,898,491</b>    | <b>3,290,938</b>    | <b>3,290,938</b>    | <b>3,427,925</b>    | <b>136,987</b>    |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>3,063,847</b>    | <b>2,907,730</b>    | <b>2,907,730</b>    | <b>2,979,949</b>    | <b>72,219</b>     |
| <b>04 OTHER</b>                    |                     |                     |                     |                     |                   |
| Staff Dev & Travel                 | 14,124              | 68,636              | 68,636              | 65,761              | (2,875)           |
| Insur & Fixed Charges              |                     |                     |                     |                     |                   |
| Utilities                          |                     |                     |                     |                     |                   |
| Grants & Other                     | 1,967,957           | 2,393,925           | 2,393,925           | 2,393,925           |                   |
| <b>TOTAL OTHER</b>                 | <b>1,982,081</b>    | <b>2,462,561</b>    | <b>2,462,561</b>    | <b>2,459,686</b>    | <b>(2,875)</b>    |
| <b>05 EQUIPMENT</b>                | <b>1,368,648</b>    | <b>1,167,215</b>    | <b>1,167,215</b>    | <b>1,161,312</b>    | <b>(5,903)</b>    |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$31,179,840</b> | <b>\$34,902,737</b> | <b>\$34,902,737</b> | <b>\$34,961,236</b> | <b>\$58,499</b>   |

**Category 12**  
**Fixed Charges**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL    | FY 2009<br>BUDGET    | FY 2009<br>CURRENT   | FY 2010<br>BUDGET    | FY 2010<br>CHANGE   |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| <b>POSITIONS</b>                   |                      |                      |                      |                      |                     |
| Administrative                     |                      |                      |                      |                      |                     |
| Business/Operations Admin.         |                      |                      |                      |                      |                     |
| Professional                       |                      |                      |                      |                      |                     |
| Supporting Services                |                      |                      |                      |                      |                     |
| <b>TOTAL POSITIONS</b>             |                      |                      |                      |                      |                     |
| <b>01 SALARIES &amp; WAGES</b>     |                      |                      |                      |                      |                     |
| Administrative                     |                      |                      |                      |                      |                     |
| Business/Operations Admin.         |                      |                      |                      |                      |                     |
| Professional                       |                      |                      |                      |                      |                     |
| Supporting Services                |                      |                      |                      |                      |                     |
| <b>TOTAL POSITION DOLLARS</b>      |                      |                      |                      |                      |                     |
| <b>OTHER SALARIES</b>              |                      |                      |                      |                      |                     |
| Administrative                     |                      |                      |                      |                      |                     |
| Professional                       |                      |                      |                      |                      |                     |
| Supporting Services                |                      |                      |                      |                      |                     |
| <b>TOTAL OTHER SALARIES</b>        |                      |                      |                      |                      |                     |
| <b>TOTAL SALARIES AND WAGES</b>    |                      |                      |                      |                      |                     |
| <b>02 CONTRACTUAL SERVICES</b>     |                      |                      |                      |                      |                     |
| <b>03 SUPPLIES &amp; MATERIALS</b> |                      |                      |                      |                      |                     |
| <b>04 OTHER</b>                    |                      |                      |                      |                      |                     |
| Staff Dev & Travel                 | 182,285              | 111,625              | 182,285              | 182,285              |                     |
| Insur & Fixed Charges              | 404,568,711          | 413,954,427          | 414,084,261          | 442,547,828          | 28,463,567          |
| Utilities                          |                      |                      |                      |                      |                     |
| Grants & Other                     | 6,674,700            | 6,594,294            | 6,594,294            | 6,493,715            | (100,579)           |
| <b>TOTAL OTHER</b>                 | <b>411,425,696</b>   | <b>420,660,346</b>   | <b>420,860,840</b>   | <b>449,223,828</b>   | <b>28,362,988</b>   |
| <b>05 EQUIPMENT</b>                |                      |                      |                      |                      |                     |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$411,425,696</b> | <b>\$420,660,346</b> | <b>\$420,860,840</b> | <b>\$449,223,828</b> | <b>\$28,362,988</b> |

**Category 14  
Community Services  
Summary of Resources  
By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL | FY 2009<br>BUDGET | FY 2009<br>CURRENT | FY 2010<br>BUDGET | FY 2010<br>CHANGE |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| <b>POSITIONS</b>                   |                   |                   |                    |                   |                   |
| Administrative                     |                   |                   |                    |                   |                   |
| Business/Operations Admin.         |                   |                   |                    |                   |                   |
| Professional                       |                   |                   |                    |                   |                   |
| Supporting Services                |                   |                   |                    |                   |                   |
| <b>TOTAL POSITIONS</b>             |                   |                   |                    |                   |                   |
| <b>01 SALARIES &amp; WAGES</b>     |                   |                   |                    |                   |                   |
| Administrative                     |                   |                   |                    |                   |                   |
| Business/Operations Admin.         |                   |                   |                    |                   |                   |
| Professional                       |                   |                   |                    |                   |                   |
| Supporting Services                |                   |                   |                    |                   |                   |
| <b>TOTAL POSITION DOLLARS</b>      |                   |                   |                    |                   |                   |
| <b>OTHER SALARIES</b>              |                   |                   |                    |                   |                   |
| Administrative                     |                   |                   |                    |                   |                   |
| Professional                       |                   |                   |                    |                   |                   |
| Supporting Services                |                   |                   |                    |                   |                   |
| <b>TOTAL OTHER SALARIES</b>        |                   |                   |                    |                   |                   |
| <b>TOTAL SALARIES AND WAGES</b>    |                   |                   |                    |                   |                   |
| <b>02 CONTRACTUAL SERVICES</b>     | 303,674           | 158,495           | 158,495            | 158,495           |                   |
| <b>03 SUPPLIES &amp; MATERIALS</b> |                   |                   |                    |                   |                   |
| <b>04 OTHER</b>                    |                   |                   |                    |                   |                   |
| Staff Dev & Travel                 |                   |                   |                    |                   |                   |
| Insur & Fixed Charges              |                   |                   |                    |                   |                   |
| Utilities                          |                   |                   |                    |                   |                   |
| Grants & Other                     | 50,000            | 50,000            | 50,000             | 50,000            |                   |
| <b>TOTAL OTHER</b>                 | 50,000            | 50,000            | 50,000             | 50,000            |                   |
| <b>05 EQUIPMENT</b>                |                   |                   |                    |                   |                   |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$353,674</b>  | <b>\$208,495</b>  | <b>\$208,495</b>   | <b>\$208,495</b>  |                   |

**Category 37**  
**Instructional Television Special Revenue Fund**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL  | FY 2009<br>BUDGET  | FY 2009<br>CURRENT | FY 2010<br>BUDGET  | FY 2010<br>CHANGE |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| <b>POSITIONS</b>                   |                    |                    |                    |                    |                   |
| Administrative                     | 1,000              | 1,000              | 1,000              | 1,000              |                   |
| Business/Operations Admin.         |                    |                    |                    |                    |                   |
| Professional                       |                    |                    |                    |                    |                   |
| Supporting Services                | 12,500             | 13,000             | 13,000             | 13,000             |                   |
| <b>TOTAL POSITIONS</b>             | <b>13,500</b>      | <b>14,000</b>      | <b>14,000</b>      | <b>14,000</b>      |                   |
| <b>01 SALARIES &amp; WAGES</b>     |                    |                    |                    |                    |                   |
| Administrative                     | \$126,958          | \$126,251          | \$126,251          | \$124,786          | (\$1,465)         |
| Business/Operations Admin.         |                    |                    |                    |                    |                   |
| Professional                       |                    |                    |                    |                    |                   |
| Supporting Services                | 883,942            | 942,479            | 942,479            | 942,854            | 375               |
| <b>TOTAL POSITION DOLLARS</b>      | <b>1,010,900</b>   | <b>1,068,730</b>   | <b>1,068,730</b>   | <b>1,067,640</b>   | <b>(1,090)</b>    |
| <b>OTHER SALARIES</b>              |                    |                    |                    |                    |                   |
| Administrative                     |                    |                    |                    |                    |                   |
| Professional                       |                    |                    |                    |                    |                   |
| Supporting Services                | 20,505             | 11,957             | 1,542              | 1,542              |                   |
| <b>TOTAL OTHER SALARIES</b>        | <b>20,505</b>      | <b>11,957</b>      | <b>1,542</b>       | <b>1,542</b>       |                   |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>1,031,405</b>   | <b>1,080,687</b>   | <b>1,070,272</b>   | <b>1,069,182</b>   | <b>(1,090)</b>    |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>28,505</b>      | <b>25,645</b>      | <b>23,585</b>      | <b>23,585</b>      |                   |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>148,211</b>     | <b>207,624</b>     | <b>207,624</b>     | <b>207,624</b>     |                   |
| <b>04 OTHER</b>                    |                    |                    |                    |                    |                   |
| Staff Dev & Travel                 | 19,436             | 20,001             | 9,690              | 9,690              |                   |
| Insur & Fixed Charges              | 299,173            | 217,095            | 260,959            | 260,827            | (132)             |
| Utilities                          |                    |                    |                    |                    |                   |
| Grants & Other                     |                    |                    |                    |                    |                   |
| <b>TOTAL OTHER</b>                 | <b>318,609</b>     | <b>237,096</b>     | <b>270,649</b>     | <b>270,517</b>     | <b>(132)</b>      |
| <b>05 EQUIPMENT</b>                |                    | <b>31,778</b>      | <b>10,700</b>      | <b>10,700</b>      |                   |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$1,526,730</b> | <b>\$1,582,830</b> | <b>\$1,582,830</b> | <b>\$1,581,608</b> | <b>(\$1,222)</b>  |

**Category 41  
Adult Education Fund  
Summary of Resources  
By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL | FY 2009<br>BUDGET | FY 2009<br>CURRENT | FY 2010<br>BUDGET | FY 2010<br>CHANGE |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| <b>POSITIONS</b>                   |                   |                   |                    |                   |                   |
| Administrative                     |                   |                   |                    |                   |                   |
| Business/Operations Admin.         |                   |                   |                    |                   |                   |
| Professional                       |                   |                   |                    |                   |                   |
| Supporting Services                |                   |                   |                    |                   |                   |
| <b>TOTAL POSITIONS</b>             |                   |                   |                    |                   |                   |
| <b>01 SALARIES &amp; WAGES</b>     |                   |                   |                    |                   |                   |
| Administrative                     |                   |                   |                    |                   |                   |
| Business/Operations Admin.         |                   |                   |                    |                   |                   |
| Professional                       |                   |                   |                    |                   |                   |
| Supporting Services                |                   |                   |                    |                   |                   |
| <b>TOTAL POSITION DOLLARS</b>      |                   |                   |                    |                   |                   |
| <b>OTHER SALARIES</b>              |                   |                   |                    |                   |                   |
| Administrative                     |                   |                   |                    |                   |                   |
| Professional                       |                   |                   |                    |                   |                   |
| Supporting Services                |                   |                   |                    |                   |                   |
| <b>TOTAL OTHER SALARIES</b>        |                   |                   |                    |                   |                   |
| <b>TOTAL SALARIES AND WAGES</b>    |                   |                   |                    |                   |                   |
| <b>02 CONTRACTUAL SERVICES</b>     |                   |                   |                    |                   |                   |
| <b>03 SUPPLIES &amp; MATERIALS</b> |                   |                   |                    |                   |                   |
| <b>04 OTHER</b>                    |                   |                   |                    |                   |                   |
| Staff Dev & Travel                 |                   |                   |                    |                   |                   |
| Insur & Fixed Charges              |                   |                   |                    |                   |                   |
| Utilities                          |                   |                   |                    |                   |                   |
| Grants & Other                     |                   |                   |                    |                   |                   |
| <b>TOTAL OTHER</b>                 |                   |                   |                    |                   |                   |
| <b>05 EQUIPMENT</b>                |                   |                   |                    |                   |                   |
| <b>GRAND TOTAL AMOUNTS</b>         |                   |                   |                    |                   |                   |

This Fund was abolished in July, 2006.



**Category 51**  
**Real Estate Fund**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL  | FY 2009<br>BUDGET  | FY 2009<br>CURRENT | FY 2010<br>BUDGET  | FY 2010<br>CHANGE |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| <b>POSITIONS</b>                   |                    |                    |                    |                    |                   |
| Administrative                     | 1.000              | 1.000              | 1.000              | 1.000              |                   |
| Business/Operations Admin.         |                    |                    |                    |                    |                   |
| Professional                       |                    |                    |                    |                    |                   |
| Supporting Services                | 3.500              | 5.500              | 5.500              | 5.500              |                   |
| <b>TOTAL POSITIONS</b>             | <b>4.500</b>       | <b>6.500</b>       | <b>6.500</b>       | <b>6.500</b>       |                   |
| <b>01 SALARIES &amp; WAGES</b>     |                    |                    |                    |                    |                   |
| Administrative                     | \$113,099          | \$110,786          | \$110,786          | \$111,874          | \$1,088           |
| Business/Operations Admin.         |                    |                    |                    |                    |                   |
| Professional                       |                    |                    |                    |                    |                   |
| Supporting Services                | 227,244            | 278,773            | 278,773            | 293,671            | 14,898            |
| <b>TOTAL POSITION DOLLARS</b>      | <b>340,343</b>     | <b>389,559</b>     | <b>389,559</b>     | <b>405,545</b>     | <b>15,986</b>     |
| <b>OTHER SALARIES</b>              |                    |                    |                    |                    |                   |
| Administrative                     |                    |                    |                    |                    |                   |
| Professional                       |                    |                    |                    |                    |                   |
| Supporting Services                | 141,683            | 167,194            | 167,194            | 167,194            |                   |
| <b>TOTAL OTHER SALARIES</b>        | <b>141,683</b>     | <b>167,194</b>     | <b>167,194</b>     | <b>167,194</b>     |                   |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>482,026</b>     | <b>556,753</b>     | <b>556,753</b>     | <b>572,739</b>     | <b>15,986</b>     |
| <b>02 CONTRACTUAL SERVICES</b>     | 111,010            | 1,233,183          | 1,233,183          | 1,408,481          | 175,298           |
| <b>03 SUPPLIES &amp; MATERIALS</b> | 21,546             | 71,863             | 71,863             | 71,863             |                   |
| <b>04 OTHER</b>                    |                    |                    |                    |                    |                   |
| Staff Dev & Travel                 | 1,680              | 5,693              | 5,693              | 5,693              |                   |
| Insur & Fixed Charges              | 120,600            | 131,496            | 131,496            | 133,443            | 1,947             |
| Utilities                          | 148,100            | 235,824            | 235,824            | 181,951            | (53,873)          |
| Grants & Other                     | 1,389,135          | 304,591            | 304,591            | 267,225            | (37,366)          |
| <b>TOTAL OTHER</b>                 | <b>1,659,515</b>   | <b>677,604</b>     | <b>677,604</b>     | <b>588,312</b>     | <b>(89,292)</b>   |
| <b>05 EQUIPMENT</b>                | 5,508              | 9,700              | 9,700              | 9,700              |                   |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$2,279,605</b> | <b>\$2,549,103</b> | <b>\$2,549,103</b> | <b>\$2,651,095</b> | <b>\$101,992</b>  |

**Category 61**  
**Food Service Fund**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL   | FY 2009<br>BUDGET   | FY 2009<br>CURRENT  | FY 2010<br>BUDGET   | FY 2010<br>CHANGE |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>POSITIONS</b>                   |                     |                     |                     |                     |                   |
| Administrative                     | 2.000               | 2.000               | 2.000               | 2.000               |                   |
| Business/Operations Admin.         | 10.000              | 9.000               | 9.000               | 9.000               |                   |
| Professional                       |                     |                     |                     |                     |                   |
| Supporting Services                | 589.660             | 593.660             | 593.660             | 592.660             | (1.000)           |
| <b>TOTAL POSITIONS</b>             | <b>601.660</b>      | <b>604.660</b>      | <b>604.660</b>      | <b>603.660</b>      | <b>(1.000)</b>    |
| <b>01 SALARIES &amp; WAGES</b>     |                     |                     |                     |                     |                   |
| Administrative                     | \$229,050           | \$255,193           | \$255,193           | \$251,619           | (\$3,574)         |
| Business/Operations Admin.         |                     | 707,226             | 707,226             | 719,658             | 12,432            |
| Professional                       |                     |                     |                     |                     |                   |
| Supporting Services                | 16,534,558          | 17,591,103          | 17,591,103          | 18,594,433          | 1,003,330         |
| <b>TOTAL POSITION DOLLARS</b>      | <b>16,763,608</b>   | <b>18,553,522</b>   | <b>18,553,522</b>   | <b>19,565,710</b>   | <b>1,012,188</b>  |
| <b>OTHER SALARIES</b>              |                     |                     |                     |                     |                   |
| Administrative                     |                     |                     |                     |                     |                   |
| Professional                       |                     |                     |                     |                     |                   |
| Supporting Services                | 812,577             | 801,942             | 801,942             | 795,137             | (6,805)           |
| <b>TOTAL OTHER SALARIES</b>        | <b>812,577</b>      | <b>801,942</b>      | <b>801,942</b>      | <b>795,137</b>      | <b>(6,805)</b>    |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>17,576,185</b>   | <b>19,355,464</b>   | <b>19,355,464</b>   | <b>20,360,847</b>   | <b>1,005,383</b>  |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>816,986</b>      | <b>827,488</b>      | <b>827,488</b>      | <b>936,064</b>      | <b>108,576</b>    |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>12,823,930</b>   | <b>15,653,834</b>   | <b>15,653,834</b>   | <b>15,617,394</b>   | <b>(36,440)</b>   |
| <b>04 OTHER</b>                    |                     |                     |                     |                     |                   |
| Staff Dev & Travel                 | 124,954             | 156,711             | 156,711             | 158,531             | 1,820             |
| Insur & Fixed Charges              | 9,170,672           | 10,136,783          | 10,136,783          | 10,129,127          | (7,656)           |
| Utilities                          |                     |                     |                     |                     |                   |
| Grants & Other                     | 628,542             | 165,000             | 165,000             | 217,796             | 52,796            |
| <b>TOTAL OTHER</b>                 | <b>9,924,168</b>    | <b>10,458,494</b>   | <b>10,458,494</b>   | <b>10,505,454</b>   | <b>46,960</b>     |
| <b>05 EQUIPMENT</b>                | <b>315,135</b>      | <b>545,864</b>      | <b>545,864</b>      | <b>402,213</b>      | <b>(143,651)</b>  |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$41,456,404</b> | <b>\$46,841,144</b> | <b>\$46,841,144</b> | <b>\$47,821,972</b> | <b>\$980,828</b>  |

**Category 71  
Field Trip Fund  
Summary of Resources  
By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL  | FY 2009<br>BUDGET  | FY 2009<br>CURRENT | FY 2010<br>BUDGET  | FY 2010<br>CHANGE |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| <b>POSITIONS</b>                   |                    |                    |                    |                    |                   |
| Administrative                     |                    |                    |                    |                    |                   |
| Business/Operations Admin.         |                    |                    |                    | .250               | .250              |
| Professional                       |                    |                    |                    |                    |                   |
| Supporting Services                | 3.000              | 4.000              | 4.000              | 4.250              | .250              |
| <b>TOTAL POSITIONS</b>             | <b>3.000</b>       | <b>4.000</b>       | <b>4.000</b>       | <b>4.500</b>       | <b>.500</b>       |
| <b>01 SALARIES &amp; WAGES</b>     |                    |                    |                    |                    |                   |
| Administrative                     |                    |                    |                    |                    |                   |
| Business/Operations Admin.         |                    |                    |                    | 20,821             | 20,821            |
| Professional                       |                    |                    |                    |                    |                   |
| Supporting Services                | 159,516            | 194,835            | 194,835            | 266,489            | 71,654            |
| <b>TOTAL POSITION DOLLARS</b>      | <b>159,516</b>     | <b>194,835</b>     | <b>194,835</b>     | <b>287,310</b>     | <b>92,475</b>     |
| <b>OTHER SALARIES</b>              |                    |                    |                    |                    |                   |
| Administrative                     |                    |                    |                    |                    |                   |
| Professional                       |                    |                    |                    |                    |                   |
| Supporting Services                | 1,007,241          | 1,169,760          | 1,169,760          | 1,169,760          |                   |
| <b>TOTAL OTHER SALARIES</b>        | <b>1,007,241</b>   | <b>1,169,760</b>   | <b>1,169,760</b>   | <b>1,169,760</b>   |                   |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>1,166,757</b>   | <b>1,364,595</b>   | <b>1,364,595</b>   | <b>1,457,070</b>   | <b>92,475</b>     |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>81,774</b>      | <b>76,411</b>      | <b>76,411</b>      | <b>76,411</b>      |                   |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>427,248</b>     | <b>597,888</b>     | <b>597,888</b>     | <b>597,888</b>     |                   |
| <b>04 OTHER</b>                    |                    |                    |                    |                    |                   |
| Staff Dev & Travel                 |                    | 54                 | 54                 | 54                 |                   |
| Insur & Fixed Charges              | 112,692            | 159,108            | 159,108            | 181,688            | 22,580            |
| Utilities                          |                    |                    |                    |                    |                   |
| Grants & Other                     |                    |                    |                    |                    |                   |
| <b>TOTAL OTHER</b>                 | <b>112,692</b>     | <b>159,162</b>     | <b>159,162</b>     | <b>181,742</b>     | <b>22,580</b>     |
| <b>05 EQUIPMENT</b>                |                    | <b>1,605</b>       | <b>1,605</b>       | <b>1,605</b>       |                   |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$1,788,471</b> | <b>\$2,199,661</b> | <b>\$2,199,661</b> | <b>\$2,314,716</b> | <b>\$115,055</b>  |

**Category 81**  
**Entrepreneurial Activities**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL  | FY 2009<br>BUDGET  | FY 2009<br>CURRENT | FY 2010<br>BUDGET  | FY 2010<br>CHANGE |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| <b>POSITIONS</b>                   |                    |                    |                    |                    |                   |
| Administrative                     | 1.000              |                    |                    |                    |                   |
| Business/Operations Admin.         |                    |                    |                    |                    |                   |
| Professional                       | 1.000              | 1.000              | 1.000              | 2.000              | 1.000             |
| Supporting Services                | 7.500              | 7.000              | 7.000              | 8.000              | 1.000             |
| <b>TOTAL POSITIONS</b>             | <b>9.500</b>       | <b>8.000</b>       | <b>8.000</b>       | <b>10.000</b>      | <b>2.000</b>      |
| <b>01 SALARIES &amp; WAGES</b>     |                    |                    |                    |                    |                   |
| Administrative                     | \$459              |                    |                    |                    |                   |
| Business/Operations Admin.         |                    |                    |                    |                    |                   |
| Professional                       | 205,404            | 108,778            | 108,778            | 179,915            | 71,137            |
| Supporting Services                | 309,688            | 350,502            | 350,502            | 440,517            | 90,015            |
| <b>TOTAL POSITION DOLLARS</b>      | <b>515,551</b>     | <b>459,280</b>     | <b>459,280</b>     | <b>620,432</b>     | <b>161,152</b>    |
| <b>OTHER SALARIES</b>              |                    |                    |                    |                    |                   |
| Administrative                     |                    |                    |                    |                    |                   |
| Professional                       | 111,578            | 125,000            | 125,000            | 125,000            |                   |
| Supporting Services                | 104,447            | 140,527            | 162,407            | 157,402            | (5,005)           |
| <b>TOTAL OTHER SALARIES</b>        | <b>216,025</b>     | <b>265,527</b>     | <b>287,407</b>     | <b>282,402</b>     | <b>(5,005)</b>    |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>731,576</b>     | <b>724,807</b>     | <b>746,687</b>     | <b>902,834</b>     | <b>156,147</b>    |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>15,833</b>      | <b>44,000</b>      | <b>34,815</b>      | <b>37,125</b>      | <b>2,310</b>      |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>578,089</b>     | <b>577,912</b>     | <b>577,912</b>     | <b>577,912</b>     |                   |
| <b>04 OTHER</b>                    |                    |                    |                    |                    |                   |
| Staff Dev & Travel                 | 19,583             | 29,000             | 16,305             | 19,000             | 2,695             |
| Insur & Fixed Charges              | 184,311            | 142,479            | 142,479            | 194,352            | 51,873            |
| Utilities                          |                    |                    |                    |                    |                   |
| Grants & Other                     |                    |                    |                    |                    |                   |
| <b>TOTAL OTHER</b>                 | <b>203,894</b>     | <b>171,479</b>     | <b>158,784</b>     | <b>213,352</b>     | <b>54,568</b>     |
| <b>05 EQUIPMENT</b>                | <b>32,437</b>      | <b>42,877</b>      | <b>42,877</b>      | <b>42,877</b>      |                   |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$1,561,829</b> | <b>\$1,561,075</b> | <b>\$1,561,075</b> | <b>\$1,774,100</b> | <b>\$213,025</b>  |