

Appendix C

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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	85.000	81.000	80.000	80.000	
Business/Operations Admin.	21.000	21.000	21.000	21.000	
Professional	12.100	12.100	12.100	12.100	
Supporting Services	250.987	241.962	245.062	243.362	(1.700)
TOTAL POSITIONS	369.087	356.062	358.162	356.462	(1.700)
01 SALARIES & WAGES					
Administrative	\$11,351,714	\$11,062,245	\$10,937,459	\$11,087,595	\$150,136
Business/Operations Admin.	2,025,638	2,104,915	2,111,829	2,156,834	45,005
Professional	1,221,769	1,245,779	1,245,779	1,275,473	29,694
Supporting Services	17,445,272	17,607,321	17,824,796	17,854,995	30,199
TOTAL POSITION DOLLARS	32,044,393	32,020,260	32,119,863	32,374,897	255,034
OTHER SALARIES					
Administrative					
Professional	348,311	699,423	704,423	704,423	
Supporting Services	947,249	886,064	833,246	1,063,294	230,048
TOTAL OTHER SALARIES	1,295,560	1,585,487	1,537,669	1,767,717	230,048
TOTAL SALARIES AND WAGES	33,339,953	33,605,747	33,657,532	34,142,614	485,082
02 CONTRACTUAL SERVICES	6,028,089	5,174,366	5,152,336	5,331,126	178,790
03 SUPPLIES & MATERIALS	605,102	786,347	791,747	657,528	(134,219)
04 OTHER					
Staff Dev & Travel	298,174	386,175	386,175	385,474	(701)
Insur & Fixed Charges					
Utilities	12,494	20,000	20,000	20,000	
Grants & Other	309,269	198,158	205,739	205,739	
TOTAL OTHER	619,937	604,333	611,914	611,213	(701)
05 EQUIPMENT	1,648,256	1,703,310	1,703,310	1,199,510	(503,800)
GRAND TOTAL AMOUNTS	\$42,241,337	\$41,874,103	\$41,916,839	\$41,941,991	\$25,152

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	572.000	569.000	569.000	569.000	
Business/Operations Admin.	26.000	26.000	26.000	26.000	
Professional	59.350	50.600	50.600	91.900	41.300
Supporting Services	1,021.325	1,015.775	1,015.775	1,016.475	.700
TOTAL POSITIONS	1,678.675	1,661.375	1,661.375	1,703.375	42.000
01 SALARIES & WAGES					
Administrative	\$71,257,692	\$71,246,698	\$71,246,698	\$71,871,813	\$625,115
Business/Operations Admin.	2,601,495	2,447,930	2,447,930	2,354,638	(93,292)
Professional	5,372,672	5,942,048	5,942,048	10,233,328	4,291,280
Supporting Services	48,430,295	49,719,864	49,708,446	50,830,827	1,122,381
TOTAL POSITION DOLLARS	127,662,154	129,356,540	129,345,122	135,290,606	5,945,484
OTHER SALARIES					
Administrative	737,402	497,576	497,576	497,576	
Professional	483,891	583,368	583,368	601,166	17,798
Supporting Services	1,102,950	2,083,620	2,084,634	2,004,640	(79,994)
TOTAL OTHER SALARIES	2,324,243	3,164,564	3,165,578	3,103,382	(62,196)
TOTAL SALARIES AND WAGES	129,986,397	132,521,104	132,510,700	138,393,988	5,883,288
02 CONTRACTUAL SERVICES	2,322,176	2,129,888	2,129,888	2,177,950	48,062
03 SUPPLIES & MATERIALS	775,436	810,584	810,584	797,835	(12,749)
04 OTHER					
Staff Dev & Travel	111,130	184,364	184,364	279,330	94,966
Insur & Fixed Charges					
Utilities					
Grants & Other	265,565	185,321	185,321	185,321	
TOTAL OTHER	376,695	369,685	369,685	464,651	94,966
05 EQUIPMENT	41,537	40,159	40,159	40,159	
GRAND TOTAL AMOUNTS	\$133,502,241	\$135,871,420	\$135,861,016	\$141,874,583	\$6,013,567

Category 3
Instructional Salaries
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	8.000	7.000	7.000	7.000	
Business/Operations Admin.	3.000	3.000	3.000	3.000	
Professional	9,580.050	9,689.300	9,689.900	9,807.375	117.475
Supporting Services	1,361.990	1,365.065	1,364.365	1,369.265	4.900
TOTAL POSITIONS	10,953.040	11,064.365	11,064.265	11,186.640	122.375
01 SALARIES & WAGES					
Administrative	\$881,711	\$873,423	\$873,423	\$880,826	\$7,403
Business/Operations Admin.	301,996	289,893	289,893	301,452	11,559
Professional	731,362,782	745,638,696	745,525,201	758,933,996	13,408,795
Supporting Services	52,691,219	52,404,356	52,363,178	53,819,014	1,455,836
TOTAL POSITION DOLLARS	785,237,708	799,206,368	799,051,695	813,935,288	14,883,593
OTHER SALARIES					
Administrative					
Professional	45,176,143	50,759,269	50,088,439	51,148,883	1,060,444
Supporting Services	5,401,497	5,811,077	5,951,089	6,107,161	156,072
TOTAL OTHER SALARIES	50,577,640	56,570,346	56,039,528	57,256,044	1,216,516
TOTAL SALARIES AND WAGES	835,815,348	855,776,714	855,091,223	871,191,332	16,100,109
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$835,815,348	\$855,776,714	\$855,091,223	\$871,191,332	\$16,100,109

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS	27,790,289	31,903,762	31,917,482	34,041,281	2,123,799
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	<u>\$27,790,289</u>	<u>\$31,903,762</u>	<u>\$31,917,482</u>	<u>\$34,041,281</u>	<u>\$2,123,799</u>

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES	7,987,453	5,950,949	5,956,651	5,989,352	32,701
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel	1,449,516	1,632,994	1,647,522	1,675,828	28,306
Insur & Fixed Charges					
Utilities					
Grants & Other	2,883,423	4,707,363	4,704,594	4,802,072	97,478
TOTAL OTHER	4,332,939	6,340,357	6,352,116	6,477,900	125,784
05 EQUIPMENT	2,749,423	2,802,395	2,630,874	2,631,637	763
GRAND TOTAL AMOUNTS	<u>\$15,069,815</u>	<u>\$15,093,701</u>	<u>\$14,939,641</u>	<u>\$15,098,889</u>	<u>\$159,248</u>

Category 6
Special Education
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	37.000	37.000	37.000	37.000	
Business/Operations Admin.	1.000	1.000	1.000	1.000	
Professional	2,047.000	2,103.600	2,093.800	2,126.800	33.000
Supporting Services	1,385.699	1,471.389	1,475.515	1,509.755	34.240
TOTAL POSITIONS	3,470.699	3,612.989	3,607.315	3,674.555	67.240
01 SALARIES & WAGES					
Administrative	\$4,254,950	\$4,693,879	\$4,693,879	\$4,742,498	\$48,619
Business/Operations Admin.	80,048	82,295	82,295	84,674	2,379
Professional	153,693,110	162,737,365	162,880,561	169,984,462	7,103,901
Supporting Services	50,999,378	54,135,422	54,248,053	56,360,132	2,112,079
TOTAL POSITION DOLLARS	209,027,486	221,648,961	221,904,788	231,171,766	9,266,978
OTHER SALARIES					
Administrative					
Professional	4,785,995	6,107,603	7,465,173	7,512,709	47,536
Supporting Services	4,221,047	3,155,249	3,519,462	3,570,087	50,625
TOTAL OTHER SALARIES	9,007,042	9,262,852	10,984,635	11,082,796	98,161
TOTAL SALARIES AND WAGES	218,034,528	230,911,813	232,889,423	242,254,562	9,365,139
02 CONTRACTUAL SERVICES	2,786,521	2,378,948	2,686,914	2,887,786	200,872
03 SUPPLIES & MATERIALS	2,125,236	3,040,903	3,058,655	3,102,427	43,772
04 OTHER					
Staff Dev & Travel	598,805	616,665	611,124	611,124	
Insur & Fixed Charges					
Utilities					
Grants & Other	36,284,033	40,224,377	40,224,377	40,394,363	169,986
TOTAL OTHER	36,882,838	40,841,042	40,835,501	41,005,487	169,986
05 EQUIPMENT	69,520	3,166,568	2,143,301	2,143,301	
GRAND TOTAL AMOUNTS	\$259,898,643	\$280,339,274	\$281,613,794	\$291,393,563	\$9,779,769

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	9.000	9.000	9.000	9.000	
Business/Operations Admin.					
Professional	69.500	67.100	67.100	67.805	.705
Supporting Services	39.800	34.800	34.800	35.500	.700
TOTAL POSITIONS	118.300	110.900	110.900	112.305	1.405
01 SALARIES & WAGES					
Administrative	\$1,196,769	\$1,166,072	\$1,166,072	\$1,187,670	\$21,598
Business/Operations Admin.					
Professional	7,978,168	7,661,987	7,661,987	7,672,152	10,165
Supporting Services	2,010,940	1,792,537	1,792,537	1,891,963	99,426
TOTAL POSITION DOLLARS	11,185,877	10,620,596	10,620,596	10,751,785	131,189
OTHER SALARIES					
Administrative					
Professional	28,657	30,565	30,565	30,565	
Supporting Services	208,321	378,789	378,789	378,789	
TOTAL OTHER SALARIES	236,978	409,354	409,354	409,354	
TOTAL SALARIES AND WAGES	11,422,855	11,029,950	11,029,950	11,161,139	131,189
02 CONTRACTUAL SERVICES	30,933	51,505	51,505	51,505	
03 SUPPLIES & MATERIALS	9,151	27,904	27,904	27,904	
04 OTHER					
Staff Dev & Travel	30,670	66,019	66,019	66,019	
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER	30,670	66,019	66,019	66,019	
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$11,493,609	\$11,175,378	\$11,175,378	\$11,306,567	\$131,189

Category 8
Health Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional	829	2,000	2,000	2,000	
Supporting Services					
TOTAL OTHER SALARIES	829	2,000	2,000	2,000	
TOTAL SALARIES AND WAGES	829	2,000	2,000	2,000	
02 CONTRACTUAL SERVICES	28,931	37,412	37,412	41,000	3,588
03 SUPPLIES & MATERIALS	1,421	1,590	1,590	1,590	
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$31,181	\$41,002	\$41,002	\$44,590	\$3,588

Category 9
Student Transportation
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	2.000	2.000	2.000	2.000	
Business/Operations Admin.	13.000	12.750	13.750	13.750	
Professional					
Supporting Services	1,729.750	1,727.500	1,726.500	1,726.500	
TOTAL POSITIONS	1,744.750	1,742.250	1,742.250	1,742.250	
01 SALARIES & WAGES					
Administrative	\$281,751	\$276,653	\$276,653	\$265,242	(\$11,411)
Business/Operations Admin.	1,172,083	1,267,568	1,358,264	1,400,612	42,348
Professional					
Supporting Services	58,700,538	62,957,065	62,866,369	63,897,141	1,030,772
TOTAL POSITION DOLLARS	60,154,372	64,501,286	64,501,286	65,562,995	1,061,709
OTHER SALARIES					
Administrative					
Professional	201,412	105,000	105,000	105,000	
Supporting Services	6,409,583	4,298,348	4,298,348	4,299,462	1,114
TOTAL OTHER SALARIES	6,610,995	4,403,348	4,403,348	4,404,462	1,114
TOTAL SALARIES AND WAGES	66,765,367	68,904,634	68,904,634	69,967,457	1,062,823
02 CONTRACTUAL SERVICES	1,324,615	1,603,501	1,602,501	1,718,514	116,013
03 SUPPLIES & MATERIALS	11,167,695	11,975,585	11,975,585	12,831,935	856,350
04 OTHER					
Staff Dev & Travel	115,105	80,988	80,988	132,120	51,132
Insur & Fixed Charges					
Utilities					
Grants & Other	1,259,811	1,676,356	1,678,056	1,679,194	1,138
TOTAL OTHER	1,374,916	1,757,344	1,759,044	1,811,314	52,270
05 EQUIPMENT	8,232,149	8,524,934	8,524,934	9,858,076	1,333,142
GRAND TOTAL AMOUNTS	\$88,864,742	\$92,765,998	\$92,766,698	\$96,187,296	\$3,420,598

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	4.000	4.000	4.000	4.000	
Business/Operations Admin.	11.000	11.000	11.000	11.000	
Professional					
Supporting Services	1,386.200	1,383.200	1,383.200	1,394.700	11.500
TOTAL POSITIONS	1,401.200	1,398.200	1,398.200	1,409.700	11.500
01 SALARIES & WAGES					
Administrative	\$554,047	\$539,260	\$539,260	\$539,059	(\$201)
Business/Operations Admin.	814,791	994,084	994,084	1,036,812	42,728
Professional					
Supporting Services	58,491,755	58,925,809	58,998,169	59,784,244	786,075
TOTAL POSITION DOLLARS	59,860,593	60,459,153	60,531,513	61,360,115	828,602
OTHER SALARIES					
Administrative					
Professional	751,421	252,050	252,050	552,050	300,000
Supporting Services	2,461,845	1,844,603	1,844,603	1,841,116	(3,487)
TOTAL OTHER SALARIES	3,213,266	2,096,653	2,096,653	2,393,166	296,513
TOTAL SALARIES AND WAGES	63,073,859	62,555,806	62,628,166	63,753,281	1,125,115
02 CONTRACTUAL SERVICES	439,288	2,181,804	2,079,676	2,072,971	(6,705)
03 SUPPLIES & MATERIALS	2,424,202	2,693,762	2,723,762	2,792,131	68,369
04 OTHER					
Staff Dev & Travel	52,665	71,613	71,613	72,471	858
Insur & Fixed Charges					
Utilities	43,205,307	48,092,468	47,742,981	43,083,304	(4,659,677)
Grants & Other	4,376,725	2,742,893	3,090,893	3,846,393	755,500
TOTAL OTHER	47,634,697	50,906,974	50,905,487	47,002,168	(3,903,319)
05 EQUIPMENT	234,487	250,758	250,526	257,026	6,500
GRAND TOTAL AMOUNTS	\$113,806,533	\$118,589,104	\$118,587,617	\$115,877,577	(\$2,710,040)

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	5.000	5.000	5.000	5.000	
Business/Operations Admin.	7.000	7.000	7.000	7.000	
Professional					
Supporting Services	384.000	376.000	377.000	374.000	(3.000)
TOTAL POSITIONS	396.000	388.000	389.000	386.000	(3.000)
01 SALARIES & WAGES					
Administrative	\$581,699	\$599,190	\$599,190	\$609,474	\$10,284
Business/Operations Admin.	711,151	729,962	729,962	755,551	25,589
Professional					
Supporting Services	22,041,499	22,763,808	22,838,808	23,057,729	218,921
TOTAL POSITION DOLLARS	23,334,349	24,092,960	24,167,960	24,422,754	254,794
OTHER SALARIES					
Administrative					
Professional	237,994	105,000	105,000	205,000	100,000
Supporting Services	340,260	734,404	734,404	734,404	
TOTAL OTHER SALARIES	578,254	839,404	839,404	939,404	100,000
TOTAL SALARIES AND WAGES	23,912,603	24,932,364	25,007,364	25,362,158	354,794
02 CONTRACTUAL SERVICES	4,149,725	2,404,925	2,404,925	2,506,554	101,629
03 SUPPLIES & MATERIALS	3,026,602	2,979,949	2,979,949	3,179,941	199,992
04 OTHER					
Staff Dev & Travel	30,336	65,761	65,761	65,761	
Insur & Fixed Charges					
Utilities					
Grants & Other	2,502,933	2,393,925	2,318,925	1,563,425	(755,500)
TOTAL OTHER	2,533,269	2,459,686	2,384,686	1,629,186	(755,500)
05 EQUIPMENT	1,104,809	1,161,312	1,161,312	1,227,168	65,856
GRAND TOTAL AMOUNTS	\$34,727,008	\$33,938,236	\$33,938,236	\$33,905,007	(\$33,229)

Category 12
Fixed Charges
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel	178,750	182,285	182,285	182,285	
Insur & Fixed Charges	422,837,166	440,821,098	440,615,591	509,980,606	69,365,015
Utilities					
Grants & Other	6,573,391	6,315,715	6,040,988	6,240,988	200,000
TOTAL OTHER	429,589,307	447,319,098	446,838,864	516,403,879	69,565,015
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$429,589,307	\$447,319,098	\$446,838,864	\$516,403,879	\$69,565,015

Category 14
Community Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	52,261				
TOTAL OTHER SALARIES	52,261				
TOTAL SALARIES AND WAGES	52,261				
02 CONTRACTUAL SERVICES	800	158,495	158,495	158,495	
03 SUPPLIES & MATERIALS	33,352				
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other	101,573	50,000	50,000	50,000	
TOTAL OTHER	101,573	50,000	50,000	50,000	
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$187,986	\$208,495	\$208,495	\$208,495	

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	1.000	1.000	1.000	1.000	
Business/Operations Admin.					
Professional					
Supporting Services	13.000	13.000	13.000	13.000	
TOTAL POSITIONS	14.000	14.000	14.000	14.000	
01 SALARIES & WAGES					
Administrative	\$133,105	\$124,786	\$124,786	\$127,786	\$3,000
Business/Operations Admin.					
Professional					
Supporting Services	875,001	942,854	942,854	974,237	31,383
TOTAL POSITION DOLLARS	1,008,106	1,067,640	1,067,640	1,102,023	34,383
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	13,307	1,542	1,542	1,542	
TOTAL OTHER SALARIES	13,307	1,542	1,542	1,542	
TOTAL SALARIES AND WAGES	1,021,413	1,069,182	1,069,182	1,103,565	34,383
02 CONTRACTUAL SERVICES	20,708	23,585	23,585	23,585	
03 SUPPLIES & MATERIALS	107,228	207,526	177,526	177,526	
04 OTHER					
Staff Dev & Travel	1,009	9,690	9,690	9,690	
Insur & Fixed Charges	322,927	260,827	290,827	294,441	3,614
Utilities					
Grants & Other					
TOTAL OTHER	323,936	270,517	300,517	304,131	3,614
05 EQUIPMENT		10,700	10,700	10,700	
GRAND TOTAL AMOUNTS	\$1,473,285	\$1,581,510	\$1,581,510	\$1,619,507	\$37,997

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS					

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	1.000	1.000	1.000	1.000	
Business/Operations Admin.					
Professional					
Supporting Services	5.500	5.500	5.500	5.500	
TOTAL POSITIONS	6.500	6.500	6.500	6.500	
01 SALARIES & WAGES					
Administrative	\$118,677	\$111,874	\$111,874	\$115,049	\$3,175
Business/Operations Admin.					
Professional					
Supporting Services	264,813	293,671	293,671	293,721	50
TOTAL POSITION DOLLARS	383,490	405,545	405,545	408,770	3,225
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	37,942	167,194	167,194	167,194	
TOTAL OTHER SALARIES	37,942	167,194	167,194	167,194	
TOTAL SALARIES AND WAGES	421,432	572,739	572,739	575,964	3,225
02 CONTRACTUAL SERVICES	227,564	1,408,481	1,638,481	1,673,481	35,000
03 SUPPLIES & MATERIALS	19,772	71,863	71,863	71,863	
04 OTHER					
Staff Dev & Travel	1,618	5,693	5,693	5,693	
Insur & Fixed Charges	125,779	133,443	133,443	133,842	399
Utilities	235,824	181,951	181,951	181,951	
Grants & Other	1,459,465	267,225	387,225	422,225	35,000
TOTAL OTHER	1,822,686	588,312	708,312	743,711	35,399
05 EQUIPMENT	5,239	9,700	9,700	9,700	
GRAND TOTAL AMOUNTS	\$2,496,693	\$2,651,095	\$3,001,095	\$3,074,719	\$73,624

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	2.000	2.000	2.000	2.000	
Business/Operations Admin.	9.000	11.000	11.000	11.000	
Professional					
Supporting Services	593.660	570.448	570.448	570.448	
TOTAL POSITIONS	604.660	583.448	583.448	583.448	
01 SALARIES & WAGES					
Administrative	\$243,406	\$251,619	\$251,619	\$258,808	\$7,189
Business/Operations Admin.	191,809	905,347	905,347	927,702	22,355
Professional					
Supporting Services	16,590,684	17,965,733	17,965,733	17,724,379	(241,354)
TOTAL POSITION DOLLARS	17,025,899	19,122,699	19,122,699	18,910,889	(211,810)
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	655,302	1,238,148	1,238,148	650,921	(587,227)
TOTAL OTHER SALARIES	655,302	1,238,148	1,238,148	650,921	(587,227)
TOTAL SALARIES AND WAGES	17,681,201	20,360,847	20,360,847	19,561,810	(799,037)
02 CONTRACTUAL SERVICES	954,753	936,064	936,064	875,264	(60,800)
03 SUPPLIES & MATERIALS	14,269,608	15,617,394	15,617,394	16,173,418	556,024
04 OTHER					
Staff Dev & Travel	145,292	158,531	158,531	176,345	17,814
Insur & Fixed Charges	7,813,383	10,129,127	10,129,127	10,176,684	47,557
Utilities					
Grants & Other	164,175	217,796	217,796	148,796	(69,000)
TOTAL OTHER	8,122,850	10,505,454	10,505,454	10,501,825	(3,629)
05 EQUIPMENT	149,657	402,213	402,213	250,684	(151,529)
GRAND TOTAL AMOUNTS	\$41,178,069	\$47,821,972	\$47,821,972	\$47,363,001	(\$458,971)

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.		.250	.250	.250	
Professional					
Supporting Services	4.000	4.250	4.250	4.250	
TOTAL POSITIONS	4.000	4.500	4.500	4.500	
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.		20,821	20,821	25,800	4,979
Professional					
Supporting Services	226,372	266,489	266,489	275,474	8,985
TOTAL POSITION DOLLARS	226,372	287,310	287,310	301,274	13,964
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	896,554	1,169,760	1,169,760	1,206,700	36,940
TOTAL OTHER SALARIES	896,554	1,169,760	1,169,760	1,206,700	36,940
TOTAL SALARIES AND WAGES	1,122,926	1,457,070	1,457,070	1,507,974	50,904
02 CONTRACTUAL SERVICES	63,300	76,411	76,411	76,411	
03 SUPPLIES & MATERIALS	426,498	597,888	597,888	597,804	(84)
04 OTHER					
Staff Dev & Travel		54	54	138	84
Insur & Fixed Charges	136,394	181,688	181,688	186,020	4,332
Utilities					
Grants & Other					
TOTAL OTHER	136,394	181,742	181,742	186,158	4,416
05 EQUIPMENT		1,605	1,605	1,605	
GRAND TOTAL AMOUNTS	\$1,749,118	\$2,314,716	\$2,314,716	\$2,369,952	\$55,236

Category 81
Entrepreneurial Activities
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional	1.000	2.000	2.000	1.000	(1.000)
Supporting Services	7.000	8.000	8.000	7.000	(1.000)
TOTAL POSITIONS	8.000	10.000	10.000	8.000	(2.000)
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional	118,786	179,915	179,915	111,826	(68,089)
Supporting Services	333,319	440,517	440,517	369,710	(70,807)
TOTAL POSITION DOLLARS	452,105	620,432	620,432	481,536	(138,896)
OTHER SALARIES					
Administrative					
Professional	85,229	125,000	125,000	440,707	315,707
Supporting Services	120,619	157,402	157,402	157,402	
TOTAL OTHER SALARIES	205,848	282,402	282,402	598,109	315,707
TOTAL SALARIES AND WAGES	657,953	902,834	902,834	1,079,645	176,811
02 CONTRACTUAL SERVICES	40,739	37,125	37,125	325,125	288,000
03 SUPPLIES & MATERIALS	496,487	577,912	577,912	597,698	19,786
04 OTHER					
Staff Dev & Travel	20,353	19,000	19,000	16,000	(3,000)
Insur & Fixed Charges	175,714	194,352	194,352	171,269	(23,083)
Utilities					
Grants & Other					
TOTAL OTHER	196,067	213,352	213,352	187,269	(26,083)
05 EQUIPMENT	29,520	42,877	42,877	42,877	
GRAND TOTAL AMOUNTS	\$1,420,766	\$1,774,100	\$1,774,100	\$2,232,614	\$458,514