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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 CHANGE
POSITIONS					
Administrative	80.000	71.000	71.000	71.000	
Business/Operations Admin.	21.000	21.000	21.000	21.000	
Professional	12.100	11.600	11.600	11.600	
Supporting Services	245.062	235.050	235.050	233.050	(2.000)
TOTAL POSITIONS	**358.162**	**338.650**	**338.650**	**336.650**	**(2.000)**
01 SALARIES & WAGES					
Administrative	$10,535,067	$9,760,231	$9,760,231	$9,764,159	$3,928
Business/Operations Admin.	2,047,785	2,081,553	2,081,553	2,096,967	15,414
Professional	1,242,179	1,202,163	1,202,163	1,190,985	(11,178)
Supporting Services	17,366,656	17,203,424	17,203,424	17,135,075	(68,349)
TOTAL POSITION DOLLARS	**31,191,687**	**30,247,371**	**30,247,371**	**30,187,186**	**(60,185)**
OTHER SALARIES					
Administrative					
Professional	250,003	702,423	702,423	702,423	
Supporting Services	675,905	925,716	925,716	888,675	(37,041)
TOTAL OTHER SALARIES	**925,908**	**1,628,139**	**1,628,139**	**1,591,098**	**(37,041)**
TOTAL SALARIES AND WAGES	**32,117,595**	**31,875,510**	**31,875,510**	**31,778,284**	**(97,226)**
02 CONTRACTUAL SERVICES	**5,403,751**	**5,193,167**	**5,193,167**	**5,671,116**	**477,949**
03 SUPPLIES & MATERIALS	**590,842**	**549,118**	**549,118**	**582,118**	**33,000**
04 OTHER					
Staff Dev & Travel	328,720	343,328	343,328	347,852	4,524
Insur & Fixed Charges					
Utilities	12,175	20,000	20,000		(20,000)
Grants & Other	92,789	139,594	135,331	121,286	(14,045)
TOTAL OTHER	**433,684**	**502,922**	**498,659**	**469,138**	**(29,521)**
05 EQUIPMENT	**1,639,622**	**1,030,428**	**1,030,428**	**995,638**	**(34,790)**
GRAND TOTAL AMOUNTS	**$40,185,494**	**$39,151,145**	**$39,146,882**	**$39,496,294**	**$349,412**

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 CHANGE
POSITIONS					
Administrative	569.000	564.000	564.000	565.000	1.000
Business/Operations Admin.	26.000	26.000	26.000	26.000	
Professional	50.600	83.900	83.900	91.600	7.700
Supporting Services	1,016.775	1,008.975	1,008.975	1,007.975	(1.000)
TOTAL POSITIONS	**1,662.375**	**1,682.875**	**1,682.875**	**1,690.575**	**7.700**
01 SALARIES & WAGES					
Administrative	$70,410,746	$70,562,650	$70,562,650	$70,713,505	$150,855
Business/Operations Admin.	2,328,193	2,447,930	2,447,930	2,329,562	(118,368)
Professional	5,402,631	9,679,711	9,679,711	9,801,058	121,347
Supporting Services	49,572,147	49,366,968	49,366,968	49,998,020	631,052
TOTAL POSITION DOLLARS	**127,713,717**	**132,057,259**	**132,057,259**	**132,842,145**	**784,886**
OTHER SALARIES					
Administrative	754,186	497,576	497,576	697,576	200,000
Professional	492,791	601,166	601,166	628,194	27,028
Supporting Services	1,505,982	1,971,880	1,971,880	1,900,368	(71,512)
TOTAL OTHER SALARIES	**2,752,959**	**3,070,622**	**3,070,622**	**3,226,138**	**155,516**
TOTAL SALARIES AND WAGES	**130,466,676**	**135,127,881**	**135,127,881**	**136,068,283**	**940,402**
02 CONTRACTUAL SERVICES	**2,469,531**	**2,204,656**	**2,204,656**	**2,052,242**	**(152,414)**
03 SUPPLIES & MATERIALS	**523,817**	**830,121**	**830,121**	**760,749**	**(69,372)**
04 OTHER					
Staff Dev & Travel	110,424	431,203	431,203	310,402	(120,801)
Insur & Fixed Charges					
Utilities					
Grants & Other	180,297	185,321	185,321	184,321	(1,000)
TOTAL OTHER	**290,721**	**616,524**	**616,524**	**494,723**	**(121,801)**
05 EQUIPMENT	**41,594**	**24,933**	**24,933**	**28,919**	**3,986**
GRAND TOTAL AMOUNTS	**$133,792,339**	**$138,804,115**	**$138,804,115**	**$139,404,916**	**$600,801**

Category 3
Instructional Salaries
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 CHANGE
POSITIONS					
Administrative	7.000	6.000	6.000	6.000	
Business/Operations Admin.	3.000	3.000	3.000	3.000	
Professional	9,689.900	9,453.175	9,454.175	9,572.775	118.600
Supporting Services	1,364.365	1,342.025	1,342.025	1,323.353	(18.672)
TOTAL POSITIONS	**11,064.265**	**10,804.200**	**10,805.200**	**10,905.128**	**99.928**
01 SALARIES & WAGES					
Administrative	$850,256	$750,844	$750,844	$748,379	($2,465)
Business/Operations Admin.	281,053	289,893	289,893	294,741	4,848
Professional	744,753,010	729,142,811	729,272,811	740,451,788	11,178,977
Supporting Services	55,662,945	51,905,751	51,905,751	54,538,962	2,633,211
TOTAL POSITION DOLLARS	**801,547,264**	**782,089,299**	**782,219,299**	**796,033,870**	**13,814,571**
OTHER SALARIES					
Administrative					
Professional	43,814,704	47,246,539	47,119,617	45,430,049	(1,689,568)
Supporting Services	3,885,875	5,629,286	5,626,208	5,397,130	(229,078)
TOTAL OTHER SALARIES	**47,700,579**	**52,875,825**	**52,745,825**	**50,827,179**	**(1,918,646)**
TOTAL SALARIES AND WAGES	**849,247,843**	**834,965,124**	**834,965,124**	**846,861,049**	**11,895,925**
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel				2,000	2,000
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER				**2,000**	**2,000**
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	**$849,247,843**	**$834,965,124**	**$834,965,124**	**$846,863,049**	**$11,897,925**

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 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	**26,677,307**	**24,901,955**	**24,901,955**	**25,278,498**	**376,543**
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	**$26,677,307**	**$24,901,955**	**$24,901,955**	**$25,278,498**	**$376,543**

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 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	**6,499,590**	**6,934,289**	**6,939,289**	**6,370,977**	**(568,312)**
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel	1,105,668	1,303,614	1,303,659	1,378,887	75,228
Insur & Fixed Charges				50,000	50,000
Utilities					
Grants & Other	3,056,030	4,681,659	4,681,614	4,610,347	(71,267)
TOTAL OTHER	**4,161,698**	**5,985,273**	**5,985,273**	**6,039,234**	**53,961**
05 EQUIPMENT	**1,632,926**	**1,454,029**	**1,449,029**	**1,710,037**	**261,008**
GRAND TOTAL AMOUNTS	**$12,294,214**	**$14,373,591**	**$14,373,591**	**$14,120,248**	**($253,343)**

Category 6
Special Education
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 CHANGE
POSITIONS					
Administrative	37.000	36.200	36.200	37.000	.800
Business/Operations Admin.	1.000	1.000	1.000	1.000	
Professional	2,093.800	2,116.800	2,116.800	2,142.650	25.850
Supporting Services	1,475.515	1,507.255	1,507.255	1,524.560	17.305
TOTAL POSITIONS	**3,607.315**	**3,661.255**	**3,661.255**	**3,705.210**	**43.955**
01 SALARIES & WAGES					
Administrative	$5,001,020	$4,595,187	$4,595,187	$4,740,107	$144,920
Business/Operations Admin.	82,296	82,295	82,295	85,369	3,074
Professional	160,345,507	163,887,558	163,900,051	167,002,166	3,102,115
Supporting Services	54,512,372	55,050,319	55,197,267	56,155,887	958,620
TOTAL POSITION DOLLARS	**219,941,195**	**223,615,359**	**223,774,800**	**227,983,529**	**4,208,729**
OTHER SALARIES					
Administrative					
Professional	4,877,474	7,283,191	7,294,509	5,159,346	(2,135,163)
Supporting Services	4,108,614	3,344,659	3,344,659	3,674,895	330,236
TOTAL OTHER SALARIES	**8,986,088**	**10,627,850**	**10,639,168**	**8,834,241**	**(1,804,927)**
TOTAL SALARIES AND WAGES	**228,927,283**	**234,243,209**	**234,413,968**	**236,817,770**	**2,403,802**
02 CONTRACTUAL SERVICES	**3,681,828**	**3,193,474**	**3,202,474**	**2,521,445**	**(681,029)**
03 SUPPLIES & MATERIALS	**2,071,447**	**2,448,434**	**2,448,434**	**2,138,284**	**(310,150)**
04 OTHER					
Staff Dev & Travel	599,675	576,474	579,215	497,969	(81,246)
Insur & Fixed Charges					
Utilities				20,000	20,000
Grants & Other	36,303,288	36,557,829	36,557,829	38,051,254	1,493,425
TOTAL OTHER	**36,902,963**	**37,134,303**	**37,137,044**	**38,569,223**	**1,432,179**
05 EQUIPMENT	**1,730,683**	**2,146,218**	**2,146,218**	**289,661**	**(1,856,557)**
GRAND TOTAL AMOUNTS	**$273,314,204**	**$279,165,638**	**$279,348,138**	**$280,336,383**	**$988,245**

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 CHANGE
POSITIONS					
Administrative	9.000	9.000	9.000	10.000	1.000
Business/Operations Admin.					
Professional	67.100	65.805	65.805	65.805	
Supporting Services	34.800	35.500	35.500	35.500	
TOTAL POSITIONS	**110.900**	**110.305**	**110.305**	**111.305**	**1.000**
01 SALARIES & WAGES					
Administrative	$1,171,647	$1,166,072	$1,166,072	$1,317,322	$151,250
Business/Operations Admin.					
Professional	7,774,503	7,652,824	7,652,824	7,519,400	(133,424)
Supporting Services	1,818,412	1,818,539	1,818,539	1,897,649	79,110
TOTAL POSITION DOLLARS	**10,764,562**	**10,637,435**	**10,637,435**	**10,734,371**	**96,936**
OTHER SALARIES					
Administrative					
Professional	14,150	28,324	28,324	30,565	2,241
Supporting Services	317,249	378,789	378,789	378,619	(170)
TOTAL OTHER SALARIES	**331,399**	**407,113**	**407,113**	**409,184**	**2,071**
TOTAL SALARIES AND WAGES	**11,095,961**	**11,044,548**	**11,044,548**	**11,143,555**	**99,007**
02 CONTRACTUAL SERVICES	**18,307**	**73,505**	**73,505**	**52,005**	**(21,500)**
03 SUPPLIES & MATERIALS	**6,265**	**22,953**	**22,953**	**14,403**	**(8,550)**
04 OTHER					
Staff Dev & Travel	114,696	60,328	60,328	118,328	58,000
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER	**114,696**	**60,328**	**60,328**	**118,328**	**58,000**
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	**$11,235,229**	**$11,201,334**	**$11,201,334**	**$11,328,291**	**$126,957**

Category 8
Health Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 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	2,940	2,000	2,000	2,000	
Supporting Services					
TOTAL OTHER SALARIES	**2,940**	**2,000**	**2,000**	**2,000**	
TOTAL SALARIES AND WAGES	**2,940**	**2,000**	**2,000**	**2,000**	
02 CONTRACTUAL SERVICES	**34,223**	**41,000**	**41,000**	**51,080**	**10,080**
03 SUPPLIES & MATERIALS	**1,532**	**1,590**	**1,590**	**1,590**	
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	**$38,695**	**$44,590**	**$44,590**	**$54,670**	**$10,080**

Category 9
Student Transportation
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 CHANGE
POSITIONS					
Administrative	2.000	2.000	2.000	2.000	
Business/Operations Admin.	13.750	13.750	13.750	13.750	
Professional					
Supporting Services	1,726.500	1,726.500	1,726.500	1,717.400	(9.100)
TOTAL POSITIONS	**1,742.250**	**1,742.250**	**1,742.250**	**1,733.150**	**(9.100)**
01 SALARIES & WAGES					
Administrative	$222,801	$276,653	$276,653	$264,177	($12,476)
Business/Operations Admin.	1,322,708	1,358,264	1,358,264	1,337,857	(20,407)
Professional					
Supporting Services	59,480,186	62,882,275	62,882,275	61,824,241	(1,058,034)
TOTAL POSITION DOLLARS	**61,025,695**	**64,517,192**	**64,517,192**	**63,426,275**	**(1,090,917)**
OTHER SALARIES					
Administrative					
Professional	274,606	105,000	105,000	105,000	
Supporting Services	6,443,135	4,299,462	4,299,462	4,340,328	40,866
TOTAL OTHER SALARIES	**6,717,741**	**4,404,462**	**4,404,462**	**4,445,328**	**40,866**
TOTAL SALARIES AND WAGES	**67,743,436**	**68,921,654**	**68,921,654**	**67,871,603**	**(1,050,051)**
02 CONTRACTUAL SERVICES	**1,347,510**	**1,718,514**	**1,770,566**	**1,697,547**	**(73,019)**
03 SUPPLIES & MATERIALS	**12,282,728**	**12,410,050**	**12,489,250**	**13,325,215**	**835,965**
04 OTHER					
Staff Dev & Travel	85,606	124,620	124,620	96,357	(28,263)
Insur & Fixed Charges					
Utilities					
Grants & Other	1,337,615	1,251,822	1,251,822	1,156,522	(95,300)
TOTAL OTHER	**1,423,221**	**1,376,442**	**1,376,442**	**1,252,879**	**(123,563)**
05 EQUIPMENT	**8,541,987**	**9,519,399**	**9,388,147**	**9,496,741**	**108,594**
GRAND TOTAL AMOUNTS	**$91,338,882**	**$93,946,059**	**$93,946,059**	**$93,643,985**	**($302,074)**

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 CHANGE
POSITIONS					
Administrative	4.000	4.000	5.000	5.000	
Business/Operations Admin.	11.000	11.000	11.000	11.000	
Professional					
Supporting Services	1,383.200	1,391.700	1,396.700	1,413.700	17.000
TOTAL POSITIONS	**1,398.200**	**1,406.700**	**1,412.700**	**1,429.700**	**17.000**
01 SALARIES & WAGES					
Administrative	$548,174	$539,260	$629,067	$623,105	($5,962)
Business/Operations Admin.	892,800	994,084	994,084	1,019,349	25,265
Professional					
Supporting Services	58,548,381	59,226,418	59,306,262	59,888,983	582,721
TOTAL POSITION DOLLARS	**59,989,355**	**60,759,762**	**60,929,413**	**61,531,437**	**602,024**
OTHER SALARIES					
Administrative					
Professional	575,014	552,050	552,050	541,500	(10,550)
Supporting Services	3,331,691	1,841,116	1,671,465	1,633,865	(37,600)
TOTAL OTHER SALARIES	**3,906,705**	**2,393,166**	**2,223,515**	**2,175,365**	**(48,150)**
TOTAL SALARIES AND WAGES	**63,896,060**	**63,152,928**	**63,152,928**	**63,706,802**	**553,874**
02 CONTRACTUAL SERVICES	**228,570**	**2,072,971**	**2,067,471**	**1,163,016**	**(904,455)**
03 SUPPLIES & MATERIALS	**2,483,393**	**2,738,131**	**2,738,131**	**2,716,324**	**(21,807)**
04 OTHER					
Staff Dev & Travel	51,295	66,471	63,471	73,323	9,852
Insur & Fixed Charges					
Utilities	44,198,070	42,895,887	42,827,387	44,762,227	1,934,840
Grants & Other	4,644,245	3,846,393	3,923,393	3,943,704	20,311
TOTAL OTHER	**48,893,610**	**46,808,751**	**46,814,251**	**48,779,254**	**1,965,003**
05 EQUIPMENT	**169,295**	**227,746**	**227,746**	**222,396**	**(5,350)**
GRAND TOTAL AMOUNTS	**$115,670,928**	**$115,000,527**	**$115,000,527**	**$116,587,792**	**$1,587,265**

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 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	377.000	368.000	368.000	372.000	4.000
TOTAL POSITIONS	**389.000**	**380.000**	**380.000**	**384.000**	**4.000**
01 SALARIES & WAGES					
Administrative	$597,593	$599,190	$599,190	$584,721	($14,469)
Business/Operations Admin.	727,258	729,962	729,962	750,765	20,803
Professional					
Supporting Services	22,154,286	22,378,473	22,378,473	22,493,666	115,193
TOTAL POSITION DOLLARS	**23,479,137**	**23,707,625**	**23,707,625**	**23,829,152**	**121,527**
OTHER SALARIES					
Administrative					
Professional	125,143	205,000	205,000	205,000	
Supporting Services	853,523	734,404	734,404	756,008	21,604
TOTAL OTHER SALARIES	**978,666**	**939,404**	**939,404**	**961,008**	**21,604**
TOTAL SALARIES AND WAGES	**24,457,803**	**24,647,029**	**24,647,029**	**24,790,160**	**143,131**
02 CONTRACTUAL SERVICES	**3,456,958**	**2,457,540**	**2,457,540**	**2,504,165**	**46,625**
03 SUPPLIES & MATERIALS	**3,123,752**	**3,178,281**	**3,178,281**	**3,331,004**	**152,723**
04 OTHER					
Staff Dev & Travel	22,050	65,711	65,711	68,974	3,263
Insur & Fixed Charges					
Utilities					
Grants & Other	2,445,889	1,563,425	1,563,425	1,873,425	310,000
TOTAL OTHER	**2,467,939**	**1,629,136**	**1,629,136**	**1,942,399**	**313,263**
05 EQUIPMENT	**1,116,537**	**1,103,981**	**1,103,981**	**1,098,889**	**(5,092)**
GRAND TOTAL AMOUNTS	**$34,622,989**	**$33,015,967**	**$33,015,967**	**$33,666,617**	**$650,650**

Category 12
Fixed Charges
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 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	171,600	182,285	182,285	182,285	
Insur & Fixed Charges	436,047,323	456,788,546	456,616,914	499,636,742	43,019,828
Utilities					
Grants & Other	5,686,243	6,317,994	6,311,389	6,310,382	(1,007)
TOTAL OTHER	**441,905,166**	**463,288,825**	**463,110,588**	**506,129,409**	**43,018,821**
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	**$441,905,166**	**$463,288,825**	**$463,110,588**	**$506,129,409**	**$43,018,821**

Category 14
Community Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 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	105,801				
TOTAL OTHER SALARIES	**105,801**				
TOTAL SALARIES AND WAGES	**105,801**				
02 CONTRACTUAL SERVICES		**158,495**	**158,495**	**158,495**	
03 SUPPLIES & MATERIALS	**40,439**				
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other	48,487	50,000	50,000	50,000	
TOTAL OTHER	**48,487**	**50,000**	**50,000**	**50,000**	
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	**$194,727**	**$208,495**	**$208,495**	**$208,495**	

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 CHANGE
POSITIONS					
Administrative	1.000	1.000	1.000	1.000	
Business/Operations Admin.					
Professional					
Supporting Services	13.000	13.000	13.000	12.000	(1.000)
TOTAL POSITIONS	**14.000**	**14.000**	**14.000**	**13.000**	**(1.000)**
01 SALARIES & WAGES					
Administrative	$133,106	$124,786	$124,786	$127,795	$3,009
Business/Operations Admin.					
Professional					
Supporting Services	878,030	942,854	942,854	918,741	(24,113)
TOTAL POSITION DOLLARS	**1,011,136**	**1,067,640**	**1,067,640**	**1,046,536**	**(21,104)**
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	7,745	5,042	5,042	5,442	400
TOTAL OTHER SALARIES	**7,745**	**5,042**	**5,042**	**5,442**	**400**
TOTAL SALARIES AND WAGES	**1,018,881**	**1,072,682**	**1,072,682**	**1,051,978**	**(20,704)**
02 CONTRACTUAL SERVICES	**18,103**	**17,600**	**17,600**	**17,600**	
03 SUPPLIES & MATERIALS	**191,052**	**104,711**	**104,711**	**104,711**	
04 OTHER					
Staff Dev & Travel	8,702	4,690	4,690	4,690	
Insur & Fixed Charges		290,827	290,827	333,345	42,518
Utilities					
Grants & Other					
TOTAL OTHER	**8,702**	**295,517**	**295,517**	**338,035**	**42,518**
05 EQUIPMENT				**38,350**	**38,350**
GRAND TOTAL AMOUNTS	**$1,236,738**	**$1,490,510**	**$1,490,510**	**$1,550,674**	**$60,164**

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 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	$110,519	($1,355)
Business/Operations Admin.					
Professional					
Supporting Services	262,590	293,671	293,671	290,648	(3,023)
TOTAL POSITION DOLLARS	**381,267**	**405,545**	**405,545**	**401,167**	**(4,378)**
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	37,047	167,194	167,194	167,594	400
TOTAL OTHER SALARIES	**37,047**	**167,194**	**167,194**	**167,594**	**400**
TOTAL SALARIES AND WAGES	**418,314**	**572,739**	**572,739**	**568,761**	**(3,978)**
02 CONTRACTUAL SERVICES	**143,409**	**1,673,481**	**1,673,481**	**1,766,122**	**92,641**
03 SUPPLIES & MATERIALS	**15,617**	**71,863**	**71,863**	**71,863**	
04 OTHER					
Staff Dev & Travel	1,429	5,693	5,693	5,693	
Insur & Fixed Charges	130,625	133,443	133,443	140,115	6,672
Utilities	138,711	181,951	181,951	181,951	
Grants & Other	1,720,883	422,225	422,225	522,225	100,000
TOTAL OTHER	**1,991,648**	**743,312**	**743,312**	**849,984**	**106,672**
05 EQUIPMENT	**9,765**	**9,700**	**9,700**	**9,700**	
GRAND TOTAL AMOUNTS	**$2,578,753**	**$3,071,095**	**$3,071,095**	**$3,266,430**	**$195,335**

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 CHANGE
POSITIONS					
Administrative	2.000	2.000	2.000	2.000	
Business/Operations Admin.	11.000	11.000	11.000	11.000	
Professional					
Supporting Services	570.448	570.448	570.448	570.448	
TOTAL POSITIONS	**583.448**	**583.448**	**583.448**	**583.448**	
01 SALARIES & WAGES					
Administrative	$181,473	$251,619	$251,619	$253,164	$1,545
Business/Operations Admin.	866,402	905,347	905,347	925,620	20,273
Professional					
Supporting Services	16,547,076	17,465,733	17,465,733	17,639,914	174,181
TOTAL POSITION DOLLARS	**17,594,951**	**18,622,699**	**18,622,699**	**18,818,698**	**195,999**
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	665,638	650,921	650,921	657,129	6,208
TOTAL OTHER SALARIES	**665,638**	**650,921**	**650,921**	**657,129**	**6,208**
TOTAL SALARIES AND WAGES	**18,260,589**	**19,273,620**	**19,273,620**	**19,475,827**	**202,207**
02 CONTRACTUAL SERVICES	**1,076,414**	**875,264**	**875,264**	**1,104,028**	**228,764**
03 SUPPLIES & MATERIALS	**13,143,825**	**16,173,418**	**16,173,418**	**14,958,778**	**(1,214,640)**
04 OTHER					
Staff Dev & Travel	125,503	176,345	176,345	132,385	(43,960)
Insur & Fixed Charges	8,095,445	10,142,127	10,142,127	10,943,711	801,584
Utilities					
Grants & Other	109,904	148,796	148,796	143,000	(5,796)
TOTAL OTHER	**8,330,852**	**10,467,268**	**10,467,268**	**11,219,096**	**751,828**
05 EQUIPMENT	**146,179**	**250,684**	**250,684**	**267,606**	**16,922**
GRAND TOTAL AMOUNTS	**$40,957,859**	**$47,040,254**	**$47,040,254**	**$47,025,335**	**($14,919)**

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.	.250	.250	.250	.250	
Professional					
Supporting Services	4.250	4.250	4.250	4.250	
TOTAL POSITIONS	**4.500**	**4.500**	**4.500**	**4.500**	
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.	16,123	20,821	20,821	26,125	5,304
Professional					
Supporting Services	248,039	266,489	266,489	276,432	9,943
TOTAL POSITION DOLLARS	**264,162**	**287,310**	**287,310**	**302,557**	**15,247**
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	945,238	1,206,700	1,206,700	999,826	(206,874)
TOTAL OTHER SALARIES	**945,238**	**1,206,700**	**1,206,700**	**999,826**	**(206,874)**
TOTAL SALARIES AND WAGES	**1,209,400**	**1,494,010**	**1,494,010**	**1,302,383**	**(191,627)**
02 CONTRACTUAL SERVICES	**47,053**	**76,411**	**76,411**	**76,411**	
03 SUPPLIES & MATERIALS	**286,966**	**597,804**	**597,804**	**560,089**	**(37,715)**
04 OTHER					
Staff Dev & Travel		138	138	138	
Insur & Fixed Charges	154,161	184,748	184,748	182,193	(2,555)
Utilities					
Grants & Other					
TOTAL OTHER	**154,161**	**184,886**	**184,886**	**182,331**	**(2,555)**
05 EQUIPMENT		**1,605**	**1,605**	**1,605**	
GRAND TOTAL AMOUNTS	**$1,697,580**	**$2,354,716**	**$2,354,716**	**$2,122,819**	**($231,897)**

Category 81
Entrepreneurial Activities
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional	2.000	1.000	1.000	1.000	
Supporting Services	8.000	8.000	8.000	8.000	
TOTAL POSITIONS	**10.000**	**9.000**	**9.000**	**9.000**	
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional	118,785	110,826	110,826	111,579	753
Supporting Services	441,495	431,015	431,015	433,735	2,720
TOTAL POSITION DOLLARS	**560,280**	**541,841**	**541,841**	**545,314**	**3,473**
OTHER SALARIES					
Administrative					
Professional	265,718	304,142	304,142	445,412	141,270
Supporting Services	47,136	157,402	157,402	141,269	(16,133)
TOTAL OTHER SALARIES	**312,854**	**461,544**	**461,544**	**586,681**	**125,137**
TOTAL SALARIES AND WAGES	**873,134**	**1,003,385**	**1,003,385**	**1,131,995**	**128,610**
02 CONTRACTUAL SERVICES	**394,237**	**325,125**	**325,125**	**673,520**	**348,395**
03 SUPPLIES & MATERIALS	**493,342**	**597,698**	**597,698**	**597,152**	**(546)**
04 OTHER					
Staff Dev & Travel	9,277	16,000	16,000	40,900	24,900
Insur & Fixed Charges	208,064	179,015	179,015	224,214	45,199
Utilities					
Grants & Other					
TOTAL OTHER	**217,341**	**195,015**	**195,015**	**265,114**	**70,099**
05 EQUIPMENT		**42,877**	**42,877**	**26,377**	**(16,500)**
GRAND TOTAL AMOUNTS	**$1,978,054**	**$2,164,100**	**$2,164,100**	**$2,694,158**	**$530,058**