

## State Budget Categories and Special Revenue Funds

### 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 based generally on broad functional classifications such as administration, instructional costs, special education, and student transportation.

Additionally, there also are special revenue and enterprise funds that generate/receive outside revenue which defrays the system cost.

Below are summaries of the types of expenditures in each of the state categories of expenditure and the percent of each category to the total operating budget.

#### Category 1—Administration (2.4 percent)

Administration includes activities associated with the general direction and control of the school district and includes such activities as establishing and administering policy, providing fiscal and business services, central information systems, and supporting each of the other instructional and supporting services programs. Administration includes expenditures for the Board of Education, executive staff units, evaluation and supporting services, administrators, supervisors, and human resources. These expenditures affect the district as a whole and are not confined to a single school building.

#### Category 2—Mid-level Administration (6.0 percent)

Mid-level Administration includes supervision of district-wide and school-level instructional programs and activities. It includes all school-based administration, including the office of the principal. Mid-level Administration includes school business and clerical activities, graduation expenses, curriculum development, supervision of guidance and psychological services, supervision of career and technology programs, and educational media services. Mid-level Administration also includes central district school support and improvement activities.

#### Category 3—Instructional Salaries (38.3 percent)

Instructional Salaries includes expenditures for teaching students in general education settings. It includes most activities that occur on a regular basis at the school level or for the benefit of the instructional program. Instructional Salaries includes all salary expenditures for providing these activities, including salaries for teachers, paraeducators, school aides, teaching specialists, resource teachers, psychologists, school counselors, media staff, part-time salaries, substitutes, and stipends but does not include employee benefits. Salaries for staff involved in professional development activities also are included in this category.

#### Category 4—Textbooks and Instructional Supplies (1.4 percent)

Textbooks and Instructional Supplies includes all supplies and materials used in support of instruction. This category includes books, media materials, computer materials, art and music supplies, science and laboratory supplies, and physical education supplies. This category also includes supplies used for extracurricular activities.

#### Category 5—Other Instructional Costs (1.5 percent)

Other Instructional Costs includes all other expenditures for instruction, including contractual services, contractual copier maintenance, reimbursement for out-of-county tuition, consultants, equipment, school furniture, local travel, facilities rental, and miscellaneous expenditures related to instruction.

#### Category 6—Special Education (13.5 percent)

Special Education includes instructional activities for students with disabilities. Special education includes expenditures for students in public schools and for tuition and other expenditures for students in nonpublic institutions. This category includes instructional salaries, textbooks and instructional supplies, and other instructional costs for special education students. This category also includes administrative expenditures for schools dedicated to special education and professional development activities related to special education instruction.

#### Category 7—Student Personnel Services (0.6 percent)

Student Personnel Services includes activities designed to improve student attendance at school and to prevent or solve student problems in the home, school, and community. This category includes pupil personnel workers and school social workers. This category also includes international student services, student affairs, and court liaison.

#### Category 8—Student Health Services (0.1 percent)

Student Health Services includes physical and mental health activities that are not instructional and that provide students with appropriate medical, dental, and nursing services. In Montgomery County, nearly all student health services are provided by the Department of Health and Human Services, Division of School Health Services.

**Category 9—Student Transportation (4.5 percent)**

Student Transportation includes activities concerned with the conveyance of students between home, school, and school activities. Included are vehicle operation services, monitoring services, vehicle servicing and maintenance services, transportation training, and other student transportation services. This category does not include vehicle operations related to other school support activities.

**Category 10—Operation of Plant and Equipment (5.5 percent)**

Operation of Plant and Equipment includes activities concerned with keeping the physical plant open, comfortable, and safe for use. These activities include cleaning and regular upkeep of plant and equipment in schools, grounds, and other facilities; and utilities expenditures, including telecommunications, materials management, and security services.

**Category 11—Maintenance of Plant (1.5 percent)**

Maintenance of Plant includes activities concerned with keeping the grounds, buildings, fixed equipment (other than student transportation assets, and furniture and movable equipment) in their original condition of completeness or efficiency through repair, scheduled and preventive maintenance, or replacement of property.

**Category 12—Fixed Charges (21.7 percent)**

Fixed Charges, primarily used for employee benefits expenditures, are charges of a generally recurrent nature that are not readily allocable to other expenditure categories. The following are included:

- Board contributions to employee retirement and social security
- Employee insurance benefits (health, life, accident, disability, etc.)
- Fidelity insurance, personal liability insurance, and judgments
- Interest on current loans
- Tuition reimbursement

**Category 14—Community Services (0.1 percent)**

Community Services are activities that are provided for the community or some segment of the community and do not include public school activities and adult education programs. These services generally are provided to adults rather than to school-aged children. These services do not include parent support or engagement activities for the benefit of school instruction.

**SPECIAL REVENUE FUNDS**

Below are summaries of the types of expenditures in each of the state funds of expenditure and the percent of each fund to the total operating budget.

**Fund 5—Instructional Television Special Revenue Fund (0.1 percent)**

Through the MCPS Television Special Revenue Fund, MCPS is receiving revenue from the Montgomery County Cable TV Fund as part of the county Cable Television Plan. The majority of the Cable TV Fund revenue comes from license fees. This revenue is used to support MCPS television services.

**Fund 11—Food Service Fund (2.2 percent)**

The Food Service Fund provides all food service and nutrition programs for schools and other customers as an enterprise activity. Revenue for the fund comes from federal and state food aid programs and from the sale of meals to students and other customers.

**Fund 12—Real Estate Fund (0.2 percent)**

The Real Estate Fund is used to manage real estate lease revenues and expenditures as an enterprise activity. Revenue for the fund comes from real estate lease rentals, mainly from former schools.

**Fund 13—Field Trip Fund (0.1 percent)**

The Field Trip Fund provides transportation services for school field trips and external customers on a cost-recovery basis as an enterprise activity. Revenue for the fund comes from reimbursements by students and other customers.

**Fund 14—Entrepreneurial Activities Fund (0.3 percent)**

The Entrepreneurial Activities Fund provides entrepreneurial activities that earn outside revenue to help defray system costs. Revenue for the fund comes from sales of goods and services to external customers, including other government agencies and non-profit organizations. Entrepreneurial activities do not compete with commercial firms or engage in any activities unrelated to the instructional program. Entrepreneurial activities include warehouse services, printing, sales of curriculum materials, sales of science kits, and other entrepreneurial development activities.

The following tables display actual, budgeted, and recommended funding by state budget category and fund.

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	80.7500	90.7500	90.7500	95.7500	5.0000
Business / Operations Admin	19.5000	17.2500	17.5000	16.5000	(1.0000)
Professional	13.5000	13.5000	13.5000	13.5000	-
Supporting Services	288.3750	298.5000	298.5000	302.0000	3.5000
<b>TOTAL POSITIONS (FTE)</b>	<b>402.1250</b>	<b>420.0000</b>	<b>420.2500</b>	<b>427.7500</b>	<b>7.5000</b>
<b>POSITIONS DOLLARS</b>					
Administrative	14,423,797	14,479,822	14,453,971	15,044,275	590,304
Business / Operations Admin	1,909,418	1,901,057	1,901,057	1,817,143	(83,914)
Professional	1,630,730	1,772,070	1,772,070	1,750,743	(21,327)
Supporting Services	22,617,273	25,845,888	25,835,480	26,173,822	338,342
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$40,581,218</b>	<b>\$43,998,837</b>	<b>\$43,962,578</b>	<b>\$44,785,983</b>	<b>\$823,405</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	9,202	245,285	231,285	2,817,525	2,586,240
Professional Part time	772,645	607,981	607,981	700,814	92,833
Supporting Services Part-time	854,265	1,267,958	1,307,809	1,246,811	(60,998)
Stipends	163,800	418,914	418,914	334,793	(84,121)
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,799,912</b>	<b>\$2,540,138</b>	<b>\$2,565,989</b>	<b>\$5,099,943</b>	<b>\$2,533,954</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$42,381,130</b>	<b>\$46,538,975</b>	<b>\$46,528,567</b>	<b>\$49,885,926</b>	<b>\$3,357,359</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	605,558	774,317	774,317	667,193	(107,124)
Other Contractual	14,950,735	20,237,792	20,237,792	23,051,924	2,814,132
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$15,556,293</b>	<b>\$21,012,109</b>	<b>\$21,012,109</b>	<b>\$23,719,117</b>	<b>\$2,707,008</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	368	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	1,009,419	1,083,217	1,093,625	968,664	(124,961)
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$1,009,787</b>	<b>\$1,083,217</b>	<b>\$1,093,625</b>	<b>\$968,664</b>	<b>(\$124,961)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	252,762	642,426	642,426	660,782	18,356
Travel	64,929	172,795	172,795	155,926	(16,869)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$317,690</b>	<b>\$815,221</b>	<b>\$815,221</b>	<b>\$816,708</b>	<b>\$1,487</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	10,758	33,728	33,728	45,468	11,740
Leased Equipment	36,330	97,938	97,938	-	(97,938)
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$47,088</b>	<b>\$131,666</b>	<b>\$131,666</b>	<b>\$45,468</b>	<b>(\$86,198)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$59,311,987</b>	<b>\$69,581,188</b>	<b>\$69,581,188</b>	<b>\$75,435,883</b>	<b>\$5,854,695</b>

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	625.5000	635.5000	635.5000	651.0000	15.5000
Business / Operations Admin	27.0000	26.0000	26.0000	27.0000	1.0000
Professional	70.1000	73.3000	73.3000	102.7000	29.4000
Supporting Services	1,011.5500	1,048.5000	1,048.5000	1,049.5000	1.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>1,734.1500</b>	<b>1,783.3000</b>	<b>1,783.3000</b>	<b>1,830.2000</b>	<b>46.9000</b>
<b>POSITIONS DOLLARS</b>					
Administrative	87,949,705	92,720,424	92,720,424	94,786,784	2,066,360
Business / Operations Admin	2,756,615	2,770,428	2,770,428	2,874,602	104,174
Professional	8,063,577	8,990,494	8,990,494	12,401,696	3,411,202
Supporting Services	52,783,422	58,226,507	58,226,507	58,281,886	55,379
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$151,553,318</b>	<b>\$162,707,853</b>	<b>\$162,707,853</b>	<b>\$168,344,968</b>	<b>\$5,637,115</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	1,900	10,581	10,581	10,581	-
Other Non Position Salaries	1,680,728	1,300,434	1,300,860	10,990,686	9,689,826
Professional Part time	820,033	641,162	640,736	602,422	(38,314)
Supporting Services Part-time	1,579,442	1,570,308	1,570,308	1,561,329	(8,979)
Stipends	15,250	900,557	900,557	900,557	-
Substitutes	238,565	297,592	297,592	295,592	(2,000)
Summer Employment	71,348	78,623	78,623	134,501	55,878
<b>TOTAL OTHER SALARIES</b>	<b>\$4,407,265</b>	<b>\$4,799,257</b>	<b>\$4,799,257</b>	<b>\$14,495,668</b>	<b>\$9,696,411</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$155,960,584</b>	<b>\$167,507,110</b>	<b>\$167,507,110</b>	<b>\$182,840,636</b>	<b>\$15,333,526</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	16,195	16,195	10,500	(5,695)
Other Contractual	1,166,337	832,166	832,166	4,289,171	3,457,005
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,166,337</b>	<b>\$848,361</b>	<b>\$848,361</b>	<b>\$4,299,671</b>	<b>\$3,451,310</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	6,077	26,562	26,562	26,562	-
Media	3,987	-	-	-	-
Other Supplies and Materials	110,896	249,541	249,541	272,438	22,897
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$120,961</b>	<b>\$276,103</b>	<b>\$276,103</b>	<b>\$299,000</b>	<b>\$22,897</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	530,147	483,360	483,360	407,521	(75,839)
Travel	46,764	171,929	171,929	142,366	(29,563)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$576,910</b>	<b>\$655,289</b>	<b>\$655,289</b>	<b>\$549,887</b>	<b>(\$105,402)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	814	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$814</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$157,825,606</b>	<b>\$169,286,863</b>	<b>\$169,286,863</b>	<b>\$187,989,194</b>	<b>\$18,702,331</b>

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	7.0000	8.0000	8.0000	4.0000	(4.0000)
Business / Operations Admin	-	-	-	-	-
Professional	11,229.7480	11,204.7480	11,204.7480	11,308.6480	103.9000
Supporting Services	1,186.8150	1,233.2900	1,233.2900	1,236.2525	2.9625
<b>TOTAL POSITIONS (FTE)</b>	<b>12,423.5630</b>	<b>12,446.0380</b>	<b>12,446.0380</b>	<b>12,548.9005</b>	<b>102.8625</b>
<b>POSITIONS DOLLARS</b>					
Administrative	488,564	1,113,600	1,113,600	537,657	(575,943)
Business / Operations Admin	-	-	-	-	-
Professional	964,811,478	1,023,900,057	1,023,900,057	1,028,075,563	4,175,506
Supporting Services	47,095,745	54,373,103	54,373,103	53,681,710	(691,393)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,012,395,787</b>	<b>\$1,079,386,760</b>	<b>\$1,079,386,760</b>	<b>\$1,082,294,930</b>	<b>\$2,908,170</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	8,201,352	9,320,460	9,320,460	9,341,202	20,742
Other Non Position Salaries	14,851,408	16,228,117	16,233,117	79,669,686	63,436,569
Professional Part time	9,567,016	6,516,241	6,516,241	9,635,031	3,118,790
Supporting Services Part-time	2,596,810	2,894,152	2,894,152	2,876,579	(17,573)
Stipends	3,347,196	6,413,557	6,413,557	6,207,994	(205,563)
Substitutes	18,971,329	18,509,590	18,509,590	18,515,546	5,956
Summer Employment	2,329,558	4,860,643	4,855,643	6,578,154	1,722,511
<b>TOTAL OTHER SALARIES</b>	<b>\$59,864,671</b>	<b>\$64,742,760</b>	<b>\$64,742,760</b>	<b>\$132,824,192</b>	<b>\$68,081,432</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,072,260,458</b>	<b>\$1,144,129,520</b>	<b>\$1,144,129,520</b>	<b>\$1,215,119,122</b>	<b>\$70,989,602</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,072,260,458</b>	<b>\$1,144,129,520</b>	<b>\$1,144,129,520</b>	<b>\$1,215,119,122</b>	<b>\$70,989,602</b>

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
<b>TOTAL POSITIONS (FTE)</b>	-	-	-	-	-
<b>POSITIONS DOLLARS</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
<b>TOTAL POSITIONS DOLLARS</b>	-	-	-	-	-
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	-	-	-	-	-
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	22,744,432	20,729,217	20,729,217	20,925,904	196,687
Media	2,181,316	3,059,712	3,059,712	3,269,131	209,419
Other Supplies and Materials	5,365,552	15,556,032	15,556,032	15,813,471	257,439
Textbooks	3,132,509	4,917,388	4,917,388	4,794,628	(122,760)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$33,423,809</b>	<b>\$44,262,349</b>	<b>\$44,262,349</b>	<b>\$44,803,134</b>	<b>\$540,785</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	-	-	-	-	-
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$33,423,809</b>	<b>\$44,262,349</b>	<b>\$44,262,349</b>	<b>\$44,803,134</b>	<b>\$540,785</b>

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
<b>TOTAL POSITIONS (FTE)</b>	-	-	-	-	-
<b>POSITIONS DOLLARS</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
<b>TOTAL POSITIONS DOLLARS</b>	-	-	-	-	-
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>					
	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>					
Consultants	205,699	621,807	621,807	587,122	(34,685)
Other Contractual	13,251,283	16,083,442	16,083,442	20,280,710	4,197,268
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$13,456,982</b>	<b>\$16,705,249</b>	<b>\$16,705,249</b>	<b>\$20,867,832</b>	<b>\$4,162,583</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	-	-	-	-	-
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	20,700	20,700	20,700	-
Extracurricular Purchases	2,061,762	2,223,343	2,223,343	2,295,128	71,785
Other Systemwide Activity	4,077,376	5,114,292	5,114,292	11,000,873	5,886,581
Travel	233,942	545,176	545,176	546,541	1,365
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$6,373,080</b>	<b>\$7,903,511</b>	<b>\$7,903,511</b>	<b>\$13,863,242</b>	<b>\$5,959,731</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	2,148,631	1,616,061	1,616,061	11,334,956	9,718,895
Leased Equipment	953,389	831,358	831,358	1,079,010	247,652
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$3,102,019</b>	<b>\$2,447,419</b>	<b>\$2,447,419</b>	<b>\$12,413,966</b>	<b>\$9,966,547</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$22,932,082</b>	<b>\$27,056,179</b>	<b>\$27,056,179</b>	<b>\$47,145,040</b>	<b>\$20,088,861</b>

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	35.8000	42.0000	42.0000	42.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	2,545.6500	2,589.0000	2,589.0000	2,703.1267	114.1267
Supporting Services	1,940.2040	1,941.8915	1,941.8915	2,034.9130	93.0215
<b>TOTAL POSITIONS (FTE)</b>	<b>4,522.6540</b>	<b>4,573.8915</b>	<b>4,573.8915</b>	<b>4,781.0397</b>	<b>207.1482</b>
<b>POSITIONS DOLLARS</b>					
Administrative	5,240,314	5,917,432	5,917,432	5,917,432	-
Business / Operations Admin	100,636	103,333	103,333	103,333	-
Professional	217,507,880	232,779,740	232,779,740	239,966,170	7,186,430
Supporting Services	73,724,649	81,653,301	81,653,301	84,814,356	3,161,055
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$296,573,479</b>	<b>\$320,453,806</b>	<b>\$320,453,806</b>	<b>\$330,801,291</b>	<b>\$10,347,485</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	6,390	8,578	8,578	8,578	-
Other Non Position Salaries	1,007,516	2,120,875	2,120,875	19,847,991	17,727,116
Professional Part time	1,378,074	958,368	958,368	944,909	(13,459)
Supporting Services Part-time	6,817,818	6,174,347	6,174,347	6,105,902	(68,445)
Stipends	647,605	1,678,961	1,678,961	1,678,961	-
Substitutes	2,616,746	4,727,023	4,727,023	3,873,039	(853,984)
Summer Employment	3,834,271	2,150,242	2,150,242	2,409,801	259,559
<b>TOTAL OTHER SALARIES</b>	<b>\$16,308,419</b>	<b>\$17,818,394</b>	<b>\$17,818,394</b>	<b>\$34,869,181</b>	<b>\$17,050,787</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$312,881,899</b>	<b>\$338,272,200</b>	<b>\$338,272,200</b>	<b>\$365,670,472</b>	<b>\$27,398,272</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	139,349	-	-	-	-
Other Contractual	9,784,681	3,139,763	3,139,763	4,293,915	1,154,152
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$9,924,029</b>	<b>\$3,139,763</b>	<b>\$3,139,763</b>	<b>\$4,293,915</b>	<b>\$1,154,152</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	656,224	786,694	786,694	925,194	138,500
Media	7,733	9,995	9,995	9,850	(145)
Other Supplies and Materials	1,072,037	828,091	828,091	764,362	(63,729)
Textbooks	205,551	259,308	259,308	274,210	14,902
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$1,941,545</b>	<b>\$1,884,088</b>	<b>\$1,884,088</b>	<b>\$1,973,616</b>	<b>\$89,528</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	90	1,509	1,509	1,509	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	46,625,759	53,229,459	53,229,459	53,809,635	580,176
Travel	165,823	364,282	364,282	296,300	(67,982)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$46,791,672</b>	<b>\$53,595,250</b>	<b>\$53,595,250</b>	<b>\$54,107,444</b>	<b>\$512,194</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	420,138	38,001	38,001	58,001	20,000
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$420,138</b>	<b>\$38,001</b>	<b>\$38,001</b>	<b>\$58,001</b>	<b>\$20,000</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$371,959,284</b>	<b>\$396,929,302</b>	<b>\$396,929,302</b>	<b>\$426,103,448</b>	<b>\$29,174,146</b>

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	9.0000	9.0000	9.0000	12.0000	3.0000
Business / Operations Admin	-	-	-	-	-
Professional	115.6000	109.2000	109.2000	109.2000	-
Supporting Services	43.1750	46.0500	46.0500	47.0500	1.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>167.7750</b>	<b>164.2500</b>	<b>164.2500</b>	<b>168.2500</b>	<b>4.0000</b>
<b>POSITIONS DOLLARS</b>					
Administrative	1,220,480	1,299,597	1,299,597	1,672,305	372,708
Business / Operations Admin	-	-	-	-	-
Professional	12,089,513	12,716,286	12,716,286	12,701,851	(14,435)
Supporting Services	2,309,354	2,612,225	2,612,225	2,669,127	56,902
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$15,619,347</b>	<b>\$16,628,108</b>	<b>\$16,628,108</b>	<b>\$17,043,283</b>	<b>\$415,175</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	170,173	546,027	546,027	1,114,157	568,130
Professional Part time	-	89,238	89,238	3,676	(85,562)
Supporting Services Part-time	247,231	100,151	100,151	131,351	31,200
Stipends	728,816	15,845	15,845	15,845	-
Substitutes	-	-	-	-	-
Summer Employment	-	18,482	18,482	18,482	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,146,219</b>	<b>\$769,743</b>	<b>\$769,743</b>	<b>\$1,283,511</b>	<b>\$513,768</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$16,765,566</b>	<b>\$17,397,851</b>	<b>\$17,397,851</b>	<b>\$18,326,794</b>	<b>\$928,943</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	5,425	15,025	15,025	15,025	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$5,425</b>	<b>\$15,025</b>	<b>\$15,025</b>	<b>\$15,025</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	75,616	43,503	43,503	43,503	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$75,616</b>	<b>\$43,503</b>	<b>\$43,503</b>	<b>\$43,503</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	800	700	700	700	-
Travel	17,340	82,855	82,855	62,855	(20,000)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$18,140</b>	<b>\$83,555</b>	<b>\$83,555</b>	<b>\$63,555</b>	<b>(\$20,000)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$16,864,747</b>	<b>\$17,539,934</b>	<b>\$17,539,934</b>	<b>\$18,448,877</b>	<b>\$908,943</b>

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	-	2.0000	2.0000	4.0000	2.0000
Business / Operations Admin	-	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-
Supporting Services	-	1.0000	1.0000	2.0000	1.0000
<b>TOTAL POSITIONS (FTE)</b>	-	<b>4.0000</b>	<b>4.0000</b>	<b>7.0000</b>	<b>3.0000</b>
<b>POSITIONS DOLLARS</b>					
Administrative	-	344,899	344,899	596,753	251,854
Business / Operations Admin	-	94,007	94,007	94,007	-
Professional	-	-	-	-	-
Supporting Services	-	61,699	61,699	115,883	54,184
<b>TOTAL POSITIONS DOLLARS</b>	-	<b>\$500,605</b>	<b>\$500,605</b>	<b>\$806,643</b>	<b>\$306,038</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	29,797	29,797
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	-	-	-	<b>\$29,797</b>	<b>\$29,797</b>
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$500,605</b>	<b>\$500,605</b>	<b>\$836,440</b>	<b>\$335,835</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	1,333,773	2,154,673	2,154,673	2,154,673	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,333,773</b>	<b>\$2,154,673</b>	<b>\$2,154,673</b>	<b>\$2,154,673</b>	-
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	236	1,600	1,600	2,600	1,000
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$236</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$2,600</b>	<b>\$1,000</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	-	-	-	-	-
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,334,009</b>	<b>\$2,656,878</b>	<b>\$2,656,878</b>	<b>\$2,993,713</b>	<b>\$336,835</b>

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	14.7500	15.7500	15.7500	17.0000	1.2500
Professional	-	-	-	-	-
Supporting Services	1,831.0910	1,837.0910	1,837.0910	1,845.3410	8.2500
<b>TOTAL POSITIONS (FTE)</b>	<b>1,848.8410</b>	<b>1,855.8410</b>	<b>1,855.8410</b>	<b>1,865.3410</b>	<b>9.5000</b>
<b>POSITIONS DOLLARS</b>					
Administrative	451,943	447,680	447,680	447,680	-
Business / Operations Admin	1,572,807	1,800,405	1,800,405	1,921,584	121,179
Professional	-	-	-	-	-
Supporting Services	75,530,508	83,596,821	83,596,821	84,041,378	444,557
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$77,555,258</b>	<b>\$85,844,906</b>	<b>\$85,844,906</b>	<b>\$86,410,642</b>	<b>\$565,736</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(2,313,469)	313,149	313,149	5,746,285	5,433,136
Professional Part time	-	-	-	-	-
Supporting Services Part-time	7,455,317	4,716,589	4,716,589	4,912,957	196,368
Stipends	-	276,172	276,172	-	(276,172)
Substitutes	-	-	-	-	-
Summer Employment	1,699,122	1,949,924	1,949,924	1,894,356	(55,568)
<b>TOTAL OTHER SALARIES</b>	<b>\$6,840,970</b>	<b>\$7,255,834</b>	<b>\$7,255,834</b>	<b>\$12,553,598</b>	<b>\$5,297,764</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$84,396,228</b>	<b>\$93,100,740</b>	<b>\$93,100,740</b>	<b>\$98,964,240</b>	<b>\$5,863,500</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	1,773,717	1,729,499	1,729,499	1,726,942	(2,557)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,773,717</b>	<b>\$1,729,499</b>	<b>\$1,729,499</b>	<b>\$1,726,942</b>	<b>(\$2,557)</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	15,231,144	11,702,587	11,702,587	15,239,861	3,537,274
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$15,231,144</b>	<b>\$11,702,587</b>	<b>\$11,702,587</b>	<b>\$15,239,861</b>	<b>\$3,537,274</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	1,366,589	1,401,276	1,401,276	1,526,276	125,000
Other Systemwide Activity	2,257,355	3,485,321	3,485,321	2,923,842	(561,479)
Travel	91,387	54,522	54,522	54,522	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$3,715,330</b>	<b>\$4,941,119</b>	<b>\$4,941,119</b>	<b>\$4,504,640</b>	<b>(\$436,479)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	3,331,684	3,762,680	3,762,680	8,408,622	4,645,942
Leased Equipment	16,578,984	15,535,656	15,535,656	12,823,622	(2,712,034)
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$19,910,668</b>	<b>\$19,298,336</b>	<b>\$19,298,336</b>	<b>\$21,232,244</b>	<b>\$1,933,908</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$125,027,088</b>	<b>\$130,772,281</b>	<b>\$130,772,281</b>	<b>\$141,667,927</b>	<b>\$10,895,646</b>

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	9.0000	9.0000	10.0000	10.0000	-
Business / Operations Admin	15.0000	17.0000	16.0000	15.0000	(1.0000)
Professional	-	-	-	-	-
Supporting Services	1,686.1000	1,724.6000	1,724.6000	1,762.6000	38.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>1,710.1000</b>	<b>1,750.6000</b>	<b>1,750.6000</b>	<b>1,787.6000</b>	<b>37.0000</b>
<b>POSITIONS DOLLARS</b>					
Administrative	829,114	1,515,941	1,498,997	1,498,997	-
Business / Operations Admin	1,657,440	1,966,542	1,855,096	1,724,902	(130,194)
Professional	-	-	-	-	-
Supporting Services	83,383,493	90,247,407	90,393,797	92,191,925	1,798,128
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$85,870,046</b>	<b>\$93,729,890</b>	<b>\$93,747,890</b>	<b>\$95,415,824</b>	<b>\$1,667,934</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	468,692	901,490	901,490	6,292,791	5,391,301
Professional Part time	-	-	-	-	-
Supporting Services Part-time	3,733,214	2,014,636	2,014,636	2,259,127	244,491
Stipends	-	-	-	-	-
Substitutes	190,486	391,179	391,179	345,186	(45,993)
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$4,392,391</b>	<b>\$3,307,305</b>	<b>\$3,307,305</b>	<b>\$8,897,104</b>	<b>\$5,589,799</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$90,262,438</b>	<b>\$97,037,195</b>	<b>\$97,055,195</b>	<b>\$104,312,928</b>	<b>\$7,257,733</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	1,839	17,000	17,000	15,000	(2,000)
Other Contractual	6,646,951	7,819,984	7,801,984	10,003,420	2,201,436
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$6,648,790</b>	<b>\$7,836,984</b>	<b>\$7,818,984</b>	<b>\$10,018,420</b>	<b>\$2,199,436</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	3,537,670	3,387,700	3,387,700	3,974,946	587,246
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$3,537,670</b>	<b>\$3,387,700</b>	<b>\$3,387,700</b>	<b>\$3,974,946</b>	<b>\$587,246</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	5,992,214	6,890,895	6,890,895	6,946,275	55,380
Travel	96,997	78,248	78,248	88,525	10,277
Utilities	44,912,422	43,459,635	43,459,635	47,972,366	4,512,731
<b>TOTAL OTHER COSTS</b>	<b>\$51,001,634</b>	<b>\$50,428,778</b>	<b>\$50,428,778</b>	<b>\$55,007,166</b>	<b>\$4,578,388</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	601,260	769,987	769,987	877,733	107,746
Leased Equipment	91,101	113,016	113,016	69,213	(43,803)
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$692,361</b>	<b>\$883,003</b>	<b>\$883,003</b>	<b>\$946,946</b>	<b>\$63,943</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$152,142,892</b>	<b>\$159,573,660</b>	<b>\$159,573,660</b>	<b>\$174,260,406</b>	<b>\$14,686,746</b>

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	6.0000	6.0000	6.0000	6.0000	-
Professional	-	-	-	-	-
Supporting Services	332.0000	330.5000	330.5000	339.0000	8.5000
<b>TOTAL POSITIONS (FTE)</b>	<b>342.0000</b>	<b>340.5000</b>	<b>340.5000</b>	<b>349.0000</b>	<b>8.5000</b>
<b>POSITIONS DOLLARS</b>					
Administrative	547,135	566,936	566,936	566,936	-
Business / Operations Admin	631,566	708,610	708,610	708,610	-
Professional	-	-	-	-	-
Supporting Services	19,402,573	22,105,361	22,105,361	22,827,460	722,099
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$20,581,274</b>	<b>\$23,380,907</b>	<b>\$23,380,907</b>	<b>\$24,103,006</b>	<b>\$722,099</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	210,205	251,674	251,674	1,652,255	1,400,581
Professional Part time	-	-	-	-	-
Supporting Services Part-time	890,976	1,131,474	1,131,474	1,131,474	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	59,461	62,141	62,141	136,796	74,655
<b>TOTAL OTHER SALARIES</b>	<b>\$1,160,641</b>	<b>\$1,445,289</b>	<b>\$1,445,289</b>	<b>\$2,920,525</b>	<b>\$1,475,236</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$21,741,916</b>	<b>\$24,826,196</b>	<b>\$24,826,196</b>	<b>\$27,023,531</b>	<b>\$2,197,335</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	5,539,313	5,763,014	5,763,014	8,220,284	2,457,270
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$5,539,313</b>	<b>\$5,763,014</b>	<b>\$5,763,014</b>	<b>\$8,220,284</b>	<b>\$2,457,270</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	79,934	-	-	-	-
Other Supplies and Materials	5,530,982	4,991,341	4,991,341	5,927,718	936,377
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$5,610,916</b>	<b>\$4,991,341</b>	<b>\$4,991,341</b>	<b>\$5,927,718</b>	<b>\$936,377</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	3,465,275	3,868,488	3,868,488	4,771,171	902,683
Travel	516	2,552	2,552	2,552	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$3,465,791</b>	<b>\$3,871,040</b>	<b>\$3,871,040</b>	<b>\$4,773,723</b>	<b>\$902,683</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	642,548	491,460	491,460	1,356,000	864,540
Leased Equipment	961,383	997,112	997,112	915,112	(82,000)
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,603,931</b>	<b>\$1,488,572</b>	<b>\$1,488,572</b>	<b>\$2,271,112</b>	<b>\$782,540</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$37,961,866</b>	<b>\$40,940,163</b>	<b>\$40,940,163</b>	<b>\$48,216,368</b>	<b>\$7,276,205</b>

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
<b>TOTAL POSITIONS (FTE)</b>	-	-	-	-	-
<b>POSITIONS DOLLARS</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
<b>TOTAL POSITIONS DOLLARS</b>	-	-	-	-	-
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	-	-	-	-	-
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	-	-	-	-	-
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	632,619,428	632,619,428	683,505,704	50,886,276
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	1,288,404	1,288,404	1,788,404	500,000
Travel	-	150,000	150,000	150,000	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	-	<b>\$634,057,832</b>	<b>\$634,057,832</b>	<b>\$685,444,108</b>	<b>\$51,386,276</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	-	<b>\$634,057,832</b>	<b>\$634,057,832</b>	<b>\$685,444,108</b>	<b>\$51,386,276</b>

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	2.0000	2.0000	2.0000	2.0000	-
Supporting Services	3.7500	3.7500	3.7500	3.7500	-
<b>TOTAL POSITIONS (FTE)</b>	<b>5.7500</b>	<b>5.7500</b>	<b>5.7500</b>	<b>5.7500</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	248,447	252,525	252,525	252,525	-
Supporting Services	203,936	190,084	190,084	190,084	-
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$452,382</b>	<b>\$442,609</b>	<b>\$442,609</b>	<b>\$442,609</b>	<b>-</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	13,654	13,654
Professional Part time	-	-	-	-	-
Supporting Services Part-time	52,968	87,836	87,836	40,050	(47,786)
Stipends	-	-	-	-	-
Substitutes	690	6,294	6,294	6,294	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$53,657</b>	<b>\$94,130</b>	<b>\$94,130</b>	<b>\$59,998</b>	<b>(\$34,132)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$506,040</b>	<b>\$536,739</b>	<b>\$536,739</b>	<b>\$502,607</b>	<b>(\$34,132)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	71,360	308,072	308,072	312,790	4,718
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$71,360</b>	<b>\$308,072</b>	<b>\$308,072</b>	<b>\$312,790</b>	<b>\$4,718</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	140,056	7,902	7,902	17,902	10,000
Media	-	-	-	-	-
Other Supplies and Materials	8,489	-	-	5,000	5,000
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$148,545</b>	<b>\$7,902</b>	<b>\$7,902</b>	<b>\$22,902</b>	<b>\$15,000</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	132,169	128,805	128,805	138,805	10,000
Travel	-	850	850	850	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$132,169</b>	<b>\$129,655</b>	<b>\$129,655</b>	<b>\$139,655</b>	<b>\$10,000</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$858,114</b>	<b>\$982,368</b>	<b>\$982,368</b>	<b>\$977,954</b>	<b>(\$4,414)</b>

**Fund 5**  
**Instructional Television Special Revenue Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	12.5000	12.5000	12.5000	12.5000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>13.5000</b>	<b>13.5000</b>	<b>13.5000</b>	<b>13.5000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	158,970	154,141	154,141	172,126	17,985
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	982,675	1,110,047	1,110,047	1,117,062	7,015
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,141,645</b>	<b>\$1,264,188</b>	<b>\$1,264,188</b>	<b>\$1,289,188</b>	<b>\$25,000</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	39,292	20,221	20,221	30,221	10,000
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$39,292</b>	<b>\$20,221</b>	<b>\$20,221</b>	<b>\$30,221</b>	<b>\$10,000</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,180,937</b>	<b>\$1,284,409</b>	<b>\$1,284,409</b>	<b>\$1,319,409</b>	<b>\$35,000</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	2,030	9,180	9,180	9,180	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$2,030</b>	<b>\$9,180</b>	<b>\$9,180</b>	<b>\$9,180</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	96,611	81,253	81,253	85,253	4,000
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$96,611</b>	<b>\$81,253</b>	<b>\$81,253</b>	<b>\$85,253</b>	<b>\$4,000</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	361,056	389,033	389,033	397,033	8,000
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	275	4,100	4,100	10,100	6,000
Travel	232	1,800	1,800	1,800	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$361,563</b>	<b>\$394,933</b>	<b>\$394,933</b>	<b>\$408,933</b>	<b>\$14,000</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	36,251	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$36,251</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,677,392</b>	<b>\$1,769,775</b>	<b>\$1,769,775</b>	<b>\$1,822,775</b>	<b>\$53,000</b>

**Fund 11**  
**Food Services Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	2.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	14.0000	15.0000	15.0000	15.0000	-
Professional	-	-	-	-	-
Supporting Services	591.5730	588.4480	588.4480	591.5730	3.1250
<b>TOTAL POSITIONS (FTE)</b>	<b>607.5730</b>	<b>604.4480</b>	<b>604.4480</b>	<b>607.5730</b>	<b>3.1250</b>
<b>POSITIONS DOLLARS</b>					
Administrative	163,882	134,567	134,567	134,567	-
Business / Operations Admin	1,309,073	1,447,137	1,447,137	1,447,137	-
Professional	-	-	-	-	-
Supporting Services	19,989,106	24,029,801	24,029,801	24,165,971	136,170
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$21,462,061</b>	<b>\$25,611,505</b>	<b>\$25,611,505</b>	<b>\$25,747,675</b>	<b>\$136,170</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(82,164)	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	1,696,317	544,653	544,653	842,801	298,148
Stipends	-	-	-	-	-
Substitutes	291,674	349,931	349,931	349,931	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,905,826</b>	<b>\$894,584</b>	<b>\$894,584</b>	<b>\$1,192,732</b>	<b>\$298,148</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$23,367,887</b>	<b>\$26,506,089</b>	<b>\$26,506,089</b>	<b>\$26,940,407</b>	<b>\$434,318</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	1,136,951	1,717,847	1,717,847	1,717,847	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,136,951</b>	<b>\$1,717,847</b>	<b>\$1,717,847</b>	<b>\$1,717,847</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	34,596,927	21,582,788	21,582,788	25,616,140	4,033,352
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$34,596,927</b>	<b>\$21,582,788</b>	<b>\$21,582,788</b>	<b>\$25,616,140</b>	<b>\$4,033,352</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	12,183,586	12,565,389	12,565,389	12,645,909	80,520
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	169,025	216,522	216,522	245,000	28,478
Travel	40,229	86,797	86,797	92,255	5,458
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$12,392,840</b>	<b>\$12,868,708</b>	<b>\$12,868,708</b>	<b>\$12,983,164</b>	<b>\$114,456</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	1,272,588	202,300	202,300	302,000	99,700
Leased Equipment	194,586	533,367	533,367	533,367	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,467,174</b>	<b>\$735,667</b>	<b>\$735,667</b>	<b>\$835,367</b>	<b>\$99,700</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$72,961,779</b>	<b>\$63,411,099</b>	<b>\$63,411,099</b>	<b>\$68,092,925</b>	<b>\$4,681,826</b>

**Fund 12**  
**Real Estate Management Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	11.0000	10.0000	10.0000	10.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>11.0000</b>	<b>10.0000</b>	<b>10.0000</b>	<b>10.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	479,906	582,399	582,399	582,399	-
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$479,906</b>	<b>\$582,399</b>	<b>\$582,399</b>	<b>\$582,399</b>	<b>-</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(9,126)	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	32,758	67,601	67,601	67,601	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$23,632</b>	<b>\$67,601</b>	<b>\$67,601</b>	<b>\$67,601</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$503,539</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>-</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	2,232,994	2,287,405	2,287,405	2,287,405	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$2,232,994</b>	<b>\$2,287,405</b>	<b>\$2,287,405</b>	<b>\$2,287,405</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	11,295	103,552	103,552	103,552	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$11,295</b>	<b>\$103,552</b>	<b>\$103,552</b>	<b>\$103,552</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	175,890	246,541	246,541	246,541	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	544,825	1,663,025	1,663,025	1,663,025	-
Travel	169	1,993	1,993	1,993	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$720,884</b>	<b>\$1,911,559</b>	<b>\$1,911,559</b>	<b>\$1,911,559</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	4,700	4,700	4,700	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,468,712</b>	<b>\$4,957,216</b>	<b>\$4,957,216</b>	<b>\$4,957,216</b>	<b>-</b>

**Fund 13  
Field Trip Fund  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	0.2500	0.2500	0.2500	-	(0.2500)
Professional	-	-	-	-	-
Supporting Services	4.2500	5.2500	5.2500	4.0000	(1.2500)
<b>TOTAL POSITIONS (FTE)</b>	<b>4.5000</b>	<b>5.5000</b>	<b>5.5000</b>	<b>4.0000</b>	<b>(1.5000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	17,799	22,844	22,844	-	(22,844)
Professional	-	-	-	-	-
Supporting Services	349,324	348,251	348,251	215,297	(132,954)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$367,123</b>	<b>\$371,095</b>	<b>\$371,095</b>	<b>\$215,297</b>	<b>(\$155,798)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	28,234	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	504,445	1,387,270	1,387,270	1,387,270	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$532,679</b>	<b>\$1,387,270</b>	<b>\$1,387,270</b>	<b>\$1,387,270</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$899,802</b>	<b>\$1,758,365</b>	<b>\$1,758,365</b>	<b>\$1,602,567</b>	<b>(\$155,798)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	-	259,638	259,638	259,638	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>\$259,638</b>	<b>\$259,638</b>	<b>\$259,638</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	2,276	781,666	781,666	781,666	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$2,276</b>	<b>\$781,666</b>	<b>\$781,666</b>	<b>\$781,666</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	146,408	272,770	272,770	209,242	(63,528)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	138	138	138	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$146,408</b>	<b>\$272,908</b>	<b>\$272,908</b>	<b>\$209,380</b>	<b>(\$63,528)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	1,605	1,605	1,605	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>\$1,605</b>	<b>\$1,605</b>	<b>\$1,605</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,048,485</b>	<b>\$3,074,182</b>	<b>\$3,074,182</b>	<b>\$2,854,856</b>	<b>(\$219,326)</b>

**Fund 14**  
**Entrepreneurial Activities Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	1.0000	1.0000	-	-	-
Supporting Services	11.0000	11.0000	12.0000	12.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>12.0000</b>	<b>12.0000</b>	<b>12.0000</b>	<b>12.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	135,908	135,061	-	-	-
Supporting Services	680,406	790,065	852,684	852,684	-
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$816,314</b>	<b>\$925,126</b>	<b>\$852,684</b>	<b>\$852,684</b>	<b>-</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(26,369)	-	-	-	-
Professional Part time	92,938	480,062	480,062	494,738	14,676
Supporting Services Part-time	17,483	45,056	45,056	45,056	-
Stipends	35,880	54,241	54,241	54,241	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$119,933</b>	<b>\$579,359</b>	<b>\$579,359</b>	<b>\$594,035</b>	<b>\$14,676</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$936,247</b>	<b>\$1,504,485</b>	<b>\$1,432,043</b>	<b>\$1,446,719</b>	<b>\$14,676</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	7,291,141	6,646,775	6,646,775	6,642,775	(4,000)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$7,291,141</b>	<b>\$6,646,775</b>	<b>\$6,646,775</b>	<b>\$6,642,775</b>	<b>(\$4,000)</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	6,451	189,738	213,738	217,738	4,000
Media	-	-	-	-	-
Other Supplies and Materials	163,573	381,655	430,097	430,097	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$170,024</b>	<b>\$571,393</b>	<b>\$643,835</b>	<b>\$647,835</b>	<b>\$4,000</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	261,457	280,601	280,601	281,724	1,123
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	15,799	15,799	-	(15,799)
Travel	35	7,000	7,000	7,000	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$261,492</b>	<b>\$303,400</b>	<b>\$303,400</b>	<b>\$288,724</b>	<b>(\$14,676)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	24,394	20,785	20,785	20,785	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$24,394</b>	<b>\$20,785</b>	<b>\$20,785</b>	<b>\$20,785</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$8,683,298</b>	<b>\$9,046,838</b>	<b>\$9,046,838</b>	<b>\$9,046,838</b>	<b>-</b>