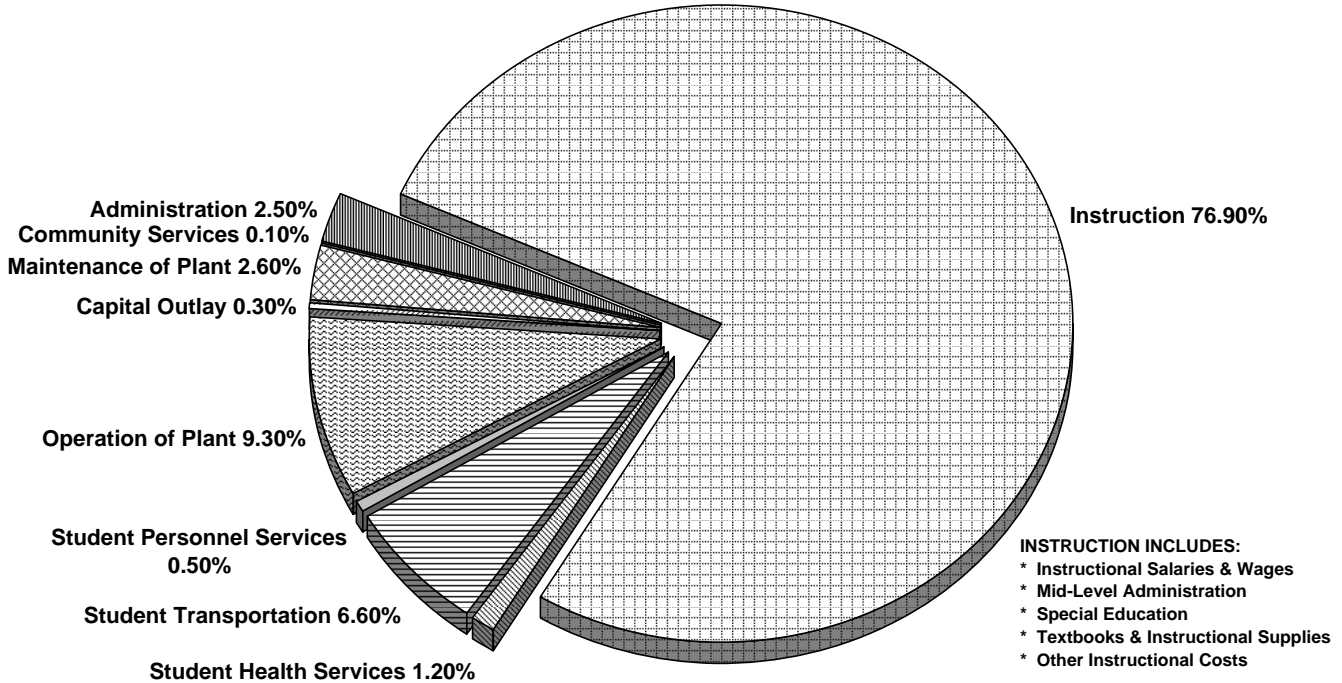


**Distribution by Category of Non-Restricted and Restricted Expenditures
2009-2010 Superintendent's Proposed Operating Budget**

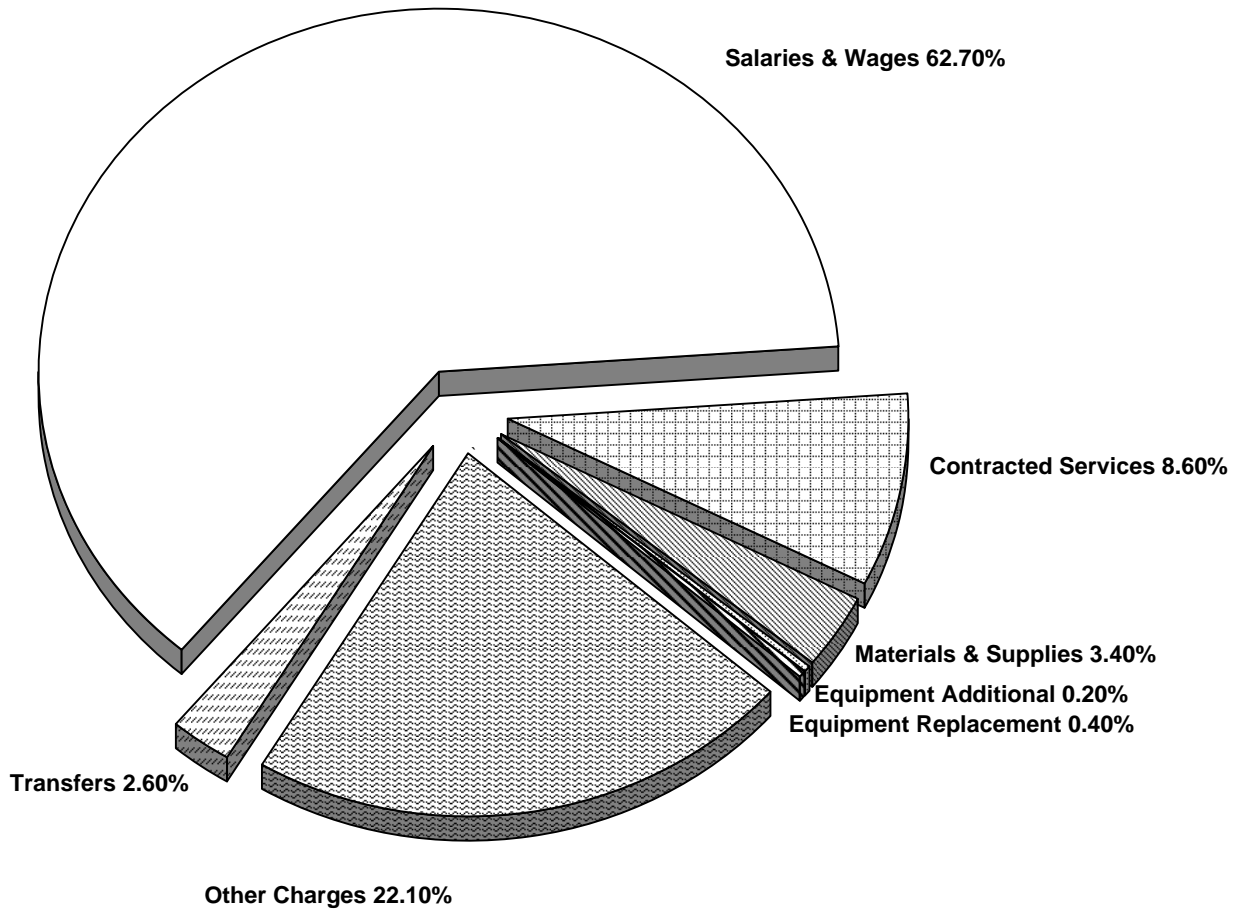


Total Operating Budget = \$336,201,135

Category (with allocated fixed charges)	Approved Budget 2008-09	% of Total	Proposed Budget 2009-10	% of Total	(Decrease) Increase Over Previous Year	Percent Increase Over Prior Year
Instruction						
Instructional Salaries & Wages	\$ 162,685,757	50.3%	\$ 169,204,187	50.30%	\$ 6,518,430	4.01%
Mid-Level Administration	29,968,537	9.3%	30,286,825	9.00%	318,288	1.06%
Special Education	45,140,046	14.0%	47,227,941	14.10%	2,087,895	4.63%
Textbooks & Instructional Supplies	8,556,096	2.6%	8,302,548	2.50%	(253,548)	(2.96%)
Other Instructional Costs	3,469,249	1.1%	3,384,250	1.00%	(84,999)	(2.45%)
Total Instruction	249,819,685	77.3%	258,405,751	76.9%	8,586,066	3.44%
Administration	8,186,996	2.5%	8,569,366	2.5%	382,370	4.67%
Student Personnel Services	1,453,319	0.5%	1,640,906	0.5%	187,587	12.91%
Student Health Services	3,978,275	1.2%	4,025,433	1.2%	47,158	1.19%
Student Transportation	20,790,592	6.4%	22,045,575	6.6%	1,254,983	6.04%
Operation of Plant	29,018,940	9.0%	31,353,797	9.3%	2,334,857	8.05%
Maintenance of Plant	8,700,413	2.7%	8,708,610	2.6%	8,197	0.09%
Community Services	300,000	0.1%	325,000	0.1%	25,000	8.33%
Capital Outlay	1,109,338	0.3%	1,126,697	0.3%	17,359	1.56%
Total Operating Budget	\$ 323,357,558	100.0%	\$ 336,201,135	100.0%	\$ 12,843,577	3.97%

Note: Negotiations have not concluded with the 5 employee bargaining groups. The proposed budget includes a reserve for salary improvements which will be adjusted when negotiations are completed.

**Distribution by Object of Non-Restricted and Restricted Expenditures
2009-2010 Superintendent's Proposed Operating Budget**



Total Operating Budget = \$336,201,135

Object	Approved Budget 2008-09	% of Total	Proposed Budget 2009-10	% of Total	(Decrease) Increase Over Previous Year	Percent Increase Over Prior Year
01 Salaries & Wages	\$ 205,345,152	63.5%	\$ 210,739,375	62.7%	\$ 5,394,223	2.63%
02 Contracted Services	27,779,158	8.6%	28,958,965	8.6%	1,179,807	4.25%
03 Materials & Supplies	11,556,653	3.6%	11,542,504	3.4%	(14,149)	(0.12%)
04 Other Charges	68,462,523	21.2%	74,189,463	22.1%	5,726,940	8.37%
05 Equipment Additional	641,633	0.2%	582,064	0.2%	(59,569)	(9.28%)
06 Equipment Replacement	1,263,141	0.4%	1,301,940	0.4%	38,799	3.07%
09 Transfers	8,309,298	2.5%	8,886,824	2.6%	577,526	6.95%
Total Operating Budget	\$ 323,357,558	100.0%	\$ 336,201,135	100.0%	\$ 12,843,577	3.97%

Note: Negotiations have not concluded with the 5 employee bargaining groups. The proposed budget includes a reserve for salary improvements which will be adjusted when negotiations are completed.

SUMMARY OF APPROPRIATIONS BY CATEGORY (Table 1)

Category	Unrestricted Funds Approved Budget 2008-09	Unrestricted Funds Proposed Budget 2009-10	(Decrease) Increase Over Approved Budget	Restricted Funds Approved Budget 2008-09	Restricted Funds Proposed Budget 2009-10	(Decrease) Increase Over Approved Budget	Total Proposed Budget 2009-10
Administration	5,687,405	5,764,970	77,565	258,760	251,212	(7,548)	6,016,182
Instructional Salaries & Wages	126,527,672	129,166,541	2,638,869	3,075,740	3,430,360	354,620	132,596,901
Student Personnel Services	1,274,524	1,438,429	163,905	0	0	0	1,438,429
Student Health Services	3,010,105	3,173,144	163,039	227,578	100,000	(127,578)	3,273,144
Student Transportation	20,126,505	21,494,677	1,368,172	265,577	129,540	(136,037)	21,624,217
Operation of Plant	24,786,930	26,829,299	2,042,369	1,600	11,000	9,400	26,840,299
Maintenance of Plant	6,737,234	6,874,264	137,030	391,033	249,604	(141,429)	7,123,868
Fixed Charges	52,261,068	57,017,948	4,756,880	2,311,276	2,313,762	2,486	59,331,710
Community Services	300,000	315,000	15,000	0	10,000	10,000	325,000
Capital Outlay	876,424	902,543	26,119	0	0	0	902,543
Mid-Level Administration	24,406,605	24,717,313	310,708	741,339	535,135	(206,204)	25,252,448
Special Education	27,826,750	28,888,373	1,061,623	10,238,088	10,901,223	663,135	39,789,596
Textbooks & Instructional Supplies	7,931,036	7,789,658	(141,378)	625,060	512,890	(112,170)	8,302,548
Other Instructional Costs	2,333,748	2,340,782	7,034	1,135,501	1,043,468	(92,033)	3,384,250
TOTAL	304,086,006	316,712,941	12,626,935	19,271,552	19,488,194	216,642	336,201,135

BUDGET SUMMARY

Unrestricted / Restricted	Approved FY 2008-09	Proposed FY 2009-10	(Decrease) Increase Over Approved	Percent Change Over Approved
Unrestricted Funds	304,086,006	316,712,941	12,626,935	4.15%
Restricted Funds	19,271,552	19,488,194	216,642	1.12%
Total Funds	323,357,558	336,201,135	12,843,577	3.97%

Note: Negotiations have not concluded with the 5 employee bargaining groups. The proposed budget includes a reserve for salary improvements which will be adjusted when negotiations are completed.