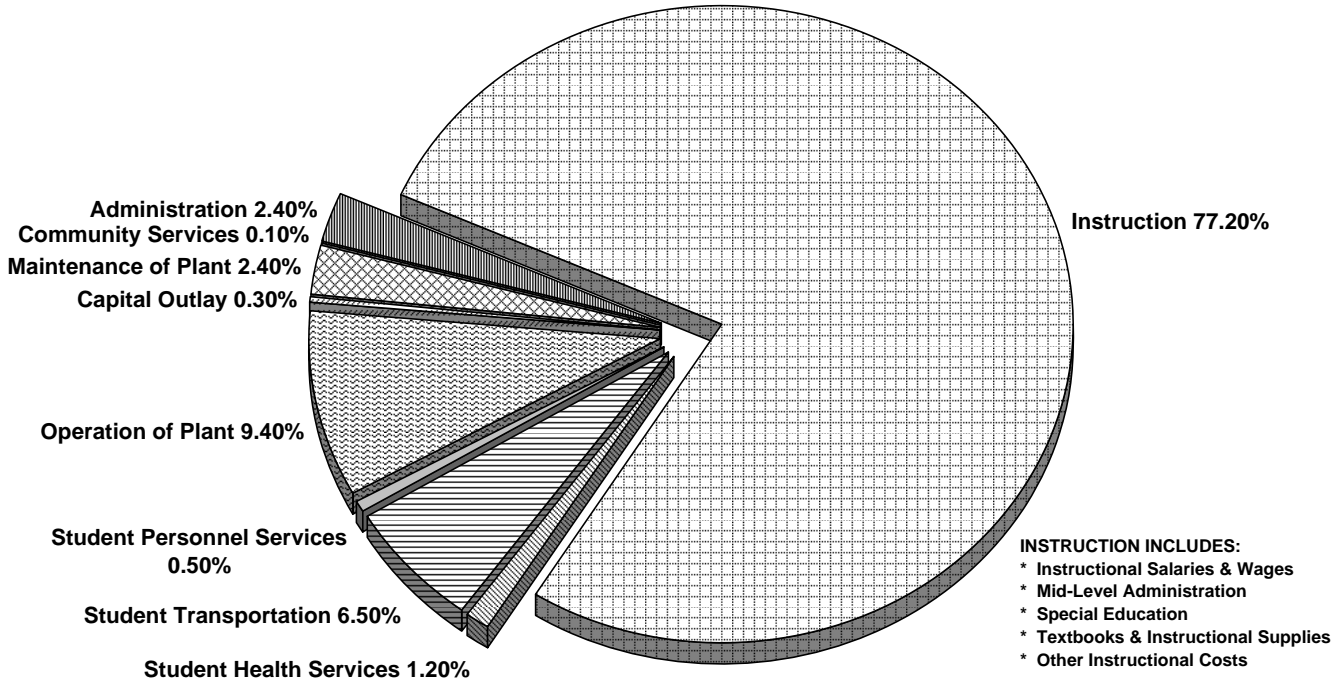


**Distribution by Category of Non-Restricted and Restricted Expenditures
2010-2011 Superintendent's Proposed Operating Budget**

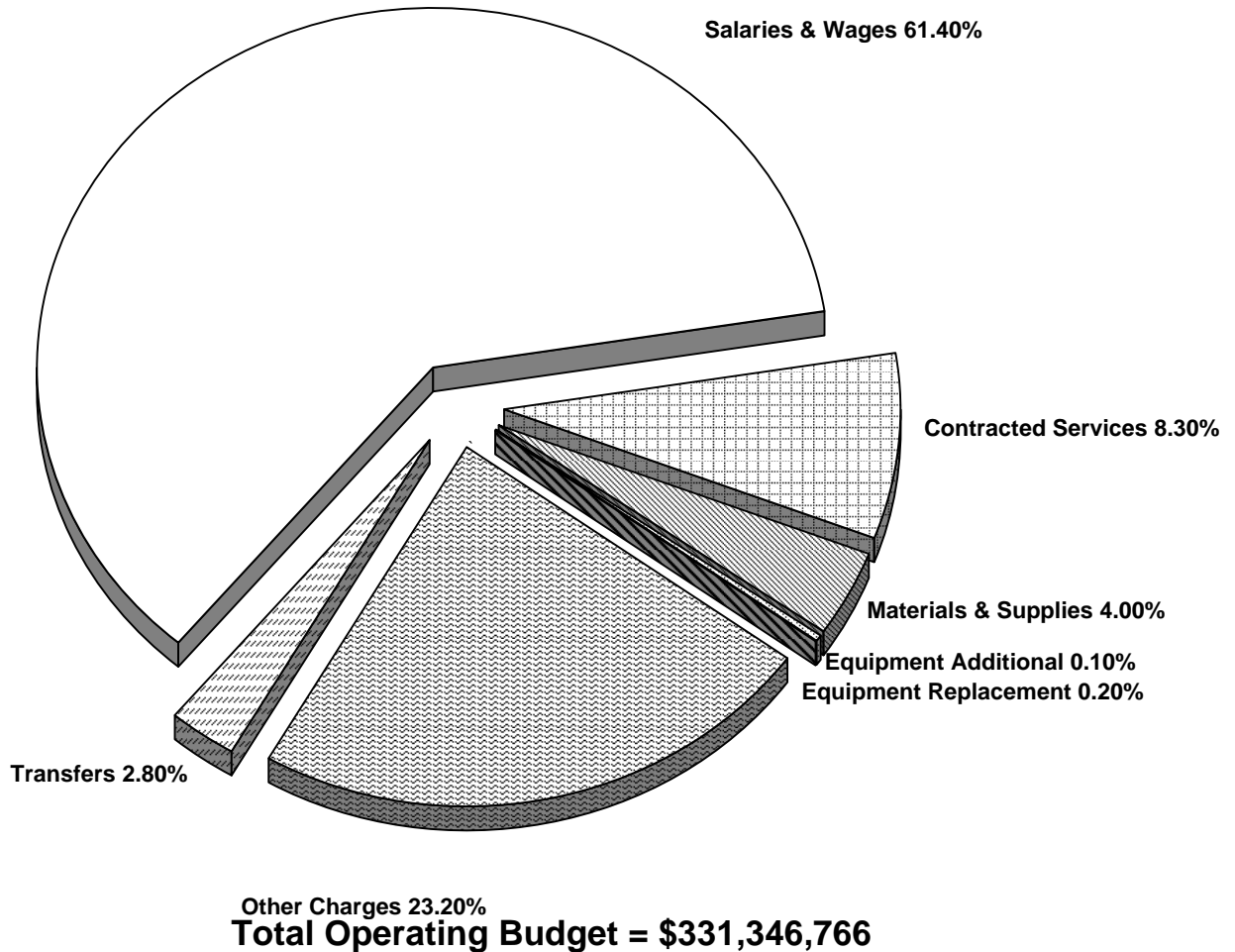


Total Operating Budget = \$331,346,766

Category (with allocated fixed charges)	Approved Budget 2009-10	% of Total	Proposed Budget 2010-11	% of Total	(Decrease) Increase Over Previous Year	Percent Increase Over Prior Year
Instruction						
Instructional Salaries & Wages	\$ 164,752,579	49.5%	\$ 165,548,920	50.0%	\$ 796,341	0.48%
Mid-Level Administration	29,082,654	8.7%	28,780,180	8.7%	(302,474)	(1.04%)
Special Education	49,692,296	15.0%	49,326,061	14.9%	(366,235)	(0.74%)
Textbooks & Instructional Supplies	11,006,903	3.3%	9,541,857	2.9%	(1,465,046)	(13.31%)
Other Instructional Costs	2,616,981	0.8%	2,478,816	0.7%	(138,165)	(5.28%)
Total Instruction	257,151,413	77.3%	255,675,834	77.2%	(1,475,579)	(0.57%)
Administration	8,373,866	2.5%	8,067,316	2.4%	(306,550)	(3.66%)
Student Personnel Services	1,493,576	0.4%	1,685,850	0.5%	192,274	12.87%
Student Health Services	3,959,629	1.2%	4,017,498	1.2%	57,869	1.46%
Student Transportation	21,698,322	6.5%	21,416,505	6.5%	(281,817)	(1.30%)
Operation of Plant	30,762,581	9.2%	31,110,684	9.4%	348,103	1.13%
Maintenance of Plant	8,454,118	2.5%	7,919,872	2.4%	(534,246)	(6.32%)
Community Services	335,000	0.1%	341,850	0.1%	6,850	2.04%
Capital Outlay	1,095,377	0.3%	1,111,357	0.3%	15,980	1.46%
Total Operating Budget	\$ 333,323,882	00.0%	\$ 331,346,766	00.0%	\$ (1,977,116)	(0.59%)

Note: Negotiations have not concluded with the 5 employee bargaining groups. The proposed budget will be adjusted when negotiations are completed.

**Distribution by Object of Non-Restricted and Restricted Expenditures
2010-2011 Superintendent's Proposed Operating Budget**



Object	Approved Budget 2009-10	% of Total	Proposed Budget 2010-11	% of Total	(Decrease) Increase Over Previous Year	Percent Increase Over Prior Year
01 Salaries & Wages	\$ 205,121,060	61.5%	\$ 203,103,193	61.4%	\$ (2,017,867)	(0.98%)
02 Contracted Services	28,843,076	8.7%	27,399,690	8.3%	(1,443,386)	(5.00%)
03 Materials & Supplies	15,802,029	4.7%	13,400,715	4.0%	(2,401,314)	(15.20%)
04 Other Charges	73,204,566	22.0%	76,864,843	23.2%	3,660,277	5.00%
05 Equipment Additional	418,040	0.1%	486,815	0.1%	68,775	16.45%
06 Equipment Replacement	673,640	0.2%	800,749	0.2%	127,109	18.87%
09 Transfers	9,261,471	2.8%	9,290,761	2.8%	29,290	0.32%
Total Operating Budget	\$ 333,323,882	100.0%	\$ 331,346,766	100.0%	\$ (1,977,116)	(0.59%)

Note: Negotiations have not concluded with the 5 employee bargaining groups. The proposed budget will be adjusted when negotiations are completed.

SUMMARY OF APPROPRIATIONS BY CATEGORY (Table 1)

Category	Unrestricted Funds Approved Budget 2009-10	Unrestricted Funds Proposed Budget 2010-11	(Decrease) Increase Over Approved Budget	Restricted Funds Approved Budget 2009-10	Restricted Funds Proposed Budget 2010-11	(Decrease) Increase Over Approved Budget	Total Proposed Budget 2010-11
Administration	5,510,695	5,196,770	(313,925)	325,859	293,783	(32,076)	5,490,553
Instructional Salaries & Wages	125,296,470	124,638,484	(657,986)	3,435,524	2,736,976	(698,548)	127,375,460
Student Personnel Services	1,294,771	1,294,771	0	0	130,614	130,614	1,425,385
Student Health Services	3,132,177	3,162,943	30,766	80,000	72,000	(8,000)	3,234,943
Student Transportation	21,169,226	20,916,692	(252,534)	113,540	87,700	(25,840)	21,004,392
Operation of Plant	26,281,339	26,300,011	18,672	22,000	26,475	4,475	26,326,486
Maintenance of Plant	6,637,443	6,182,264	(455,179)	249,604	147,261	(102,343)	6,329,525
Fixed Charges	56,044,318	59,096,068	3,051,750	2,432,081	2,843,761	411,680	61,939,829
Community Services	315,000	315,000	0	20,000	26,850	6,850	341,850
Capital Outlay	874,972	874,972	0	0	0	0	874,972
Mid-Level Administration	23,620,626	22,997,408	(623,218)	537,235	597,268	60,033	23,594,676
Special Education	27,912,122	27,541,815	(370,307)	14,394,996	13,846,207	(548,789)	41,388,022
Textbooks & Instructional Supplies	7,398,240	5,932,975	(1,465,265)	3,608,663	3,608,882	219	9,541,857
Other Instructional Costs	1,599,732	1,636,958	37,226	1,017,249	841,858	(175,391)	2,478,816
TOTAL	307,087,131	306,087,131	(1,000,000)	26,236,751	25,259,635	(977,116)	331,346,766

BUDGET SUMMARY

Unrestricted / Restricted	Approved FY 2009-10	Proposed FY 2010-11	(Decrease) Increase Over Approved	Percent Change Over Approved
Unrestricted Funds	307,087,131	306,087,131	(1,000,000)	-0.33%
Restricted Funds	26,236,751	25,259,635	(977,116)	-3.72%
Total Funds	333,323,882	331,346,766	(1,977,116)	-0.59%

Note: Negotiations have not concluded with the 5 employee bargaining groups. The proposed budget will be adjusted when negotiations are completed.