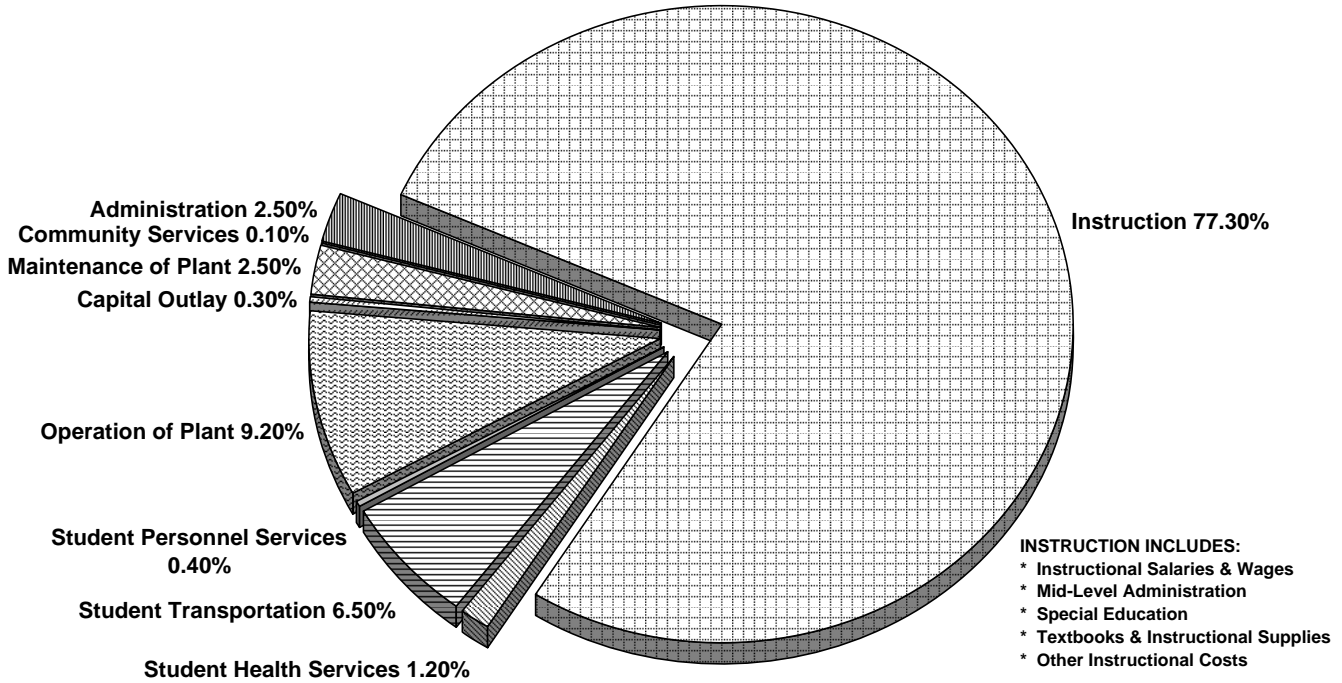


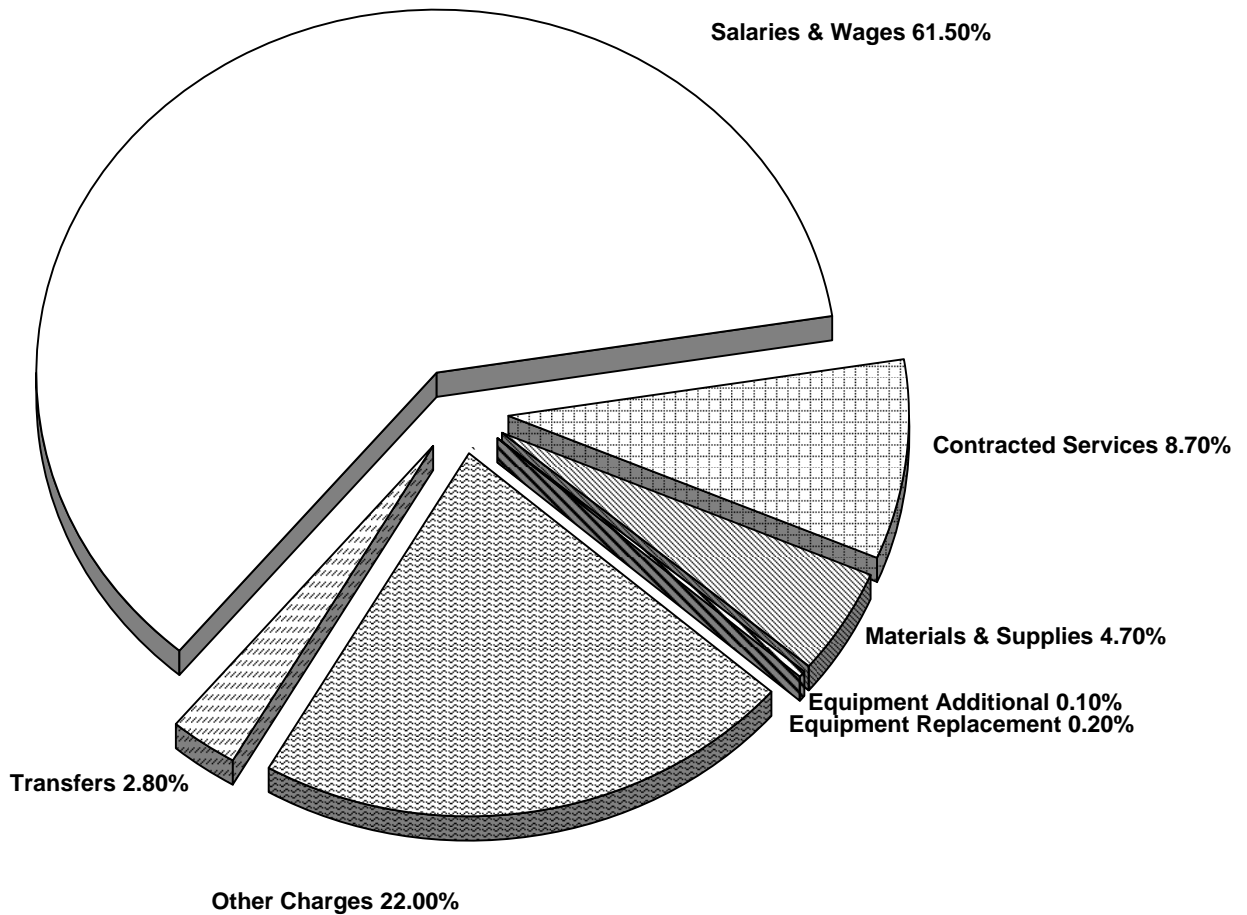
**Distribution by Category of Non-Restricted and Restricted Expenditures  
2009-2010 Board of Education Approved Operating Budget**



**Total Operating Budget = \$333,323,882**

<b>Category (with allocated fixed charges)</b>	<b>Approved Budget 2008-09</b>	<b>% of Total</b>	<b>Approved Budget 2009-10</b>	<b>% of Total</b>	<b>(Decrease) Increase Over Previous Year</b>	<b>Percent Increase Over Prior Year</b>
<b>Instruction</b>						
Instructional Salaries & Wages	\$ 162,685,757	50.3%	\$ 164,752,579	49.5%	\$ 2,066,822	1.27%
Mid-Level Administration	29,968,537	9.3%	29,082,654	8.7%	(885,883)	(2.96%)
Special Education	45,140,046	14.0%	49,692,296	15.0%	4,552,250	10.08%
Textbooks & Instructional Supplies	8,556,096	2.6%	11,006,903	3.3%	2,450,807	28.64%
Other Instructional Costs	3,469,249	1.1%	2,616,981	0.8%	(852,268)	(24.57%)
<b>Total Instruction</b>	<b>249,819,685</b>	<b>77.3%</b>	<b>257,151,413</b>	<b>77.3%</b>	<b>7,331,728</b>	<b>2.93%</b>
<b>Administration</b>	<b>8,186,996</b>	<b>2.5%</b>	<b>8,373,866</b>	<b>2.5%</b>	<b>186,870</b>	<b>2.28%</b>
<b>Student Personnel Services</b>	<b>1,453,319</b>	<b>0.5%</b>	<b>1,493,576</b>	<b>0.4%</b>	<b>40,257</b>	<b>2.77%</b>
<b>Student Health Services</b>	<b>3,978,275</b>	<b>1.2%</b>	<b>3,959,629</b>	<b>1.2%</b>	<b>(18,646)</b>	<b>(0.47%)</b>
<b>Student Transportation</b>	<b>20,790,592</b>	<b>6.4%</b>	<b>21,698,322</b>	<b>6.5%</b>	<b>907,730</b>	<b>4.37%</b>
<b>Operation of Plant</b>	<b>29,018,940</b>	<b>9.0%</b>	<b>30,762,581</b>	<b>9.2%</b>	<b>1,743,641</b>	<b>6.01%</b>
<b>Maintenance of Plant</b>	<b>8,700,413</b>	<b>2.7%</b>	<b>8,454,118</b>	<b>2.5%</b>	<b>(246,295)</b>	<b>(2.83%)</b>
<b>Community Services</b>	<b>300,000</b>	<b>0.1%</b>	<b>335,000</b>	<b>0.1%</b>	<b>35,000</b>	<b>11.67%</b>
<b>Capital Outlay</b>	<b>1,109,338</b>	<b>0.3%</b>	<b>1,095,377</b>	<b>0.3%</b>	<b>(13,961)</b>	<b>(1.26%)</b>
<b>Total Operating Budget</b>	<b>\$ 323,357,558</b>	<b>100.0%</b>	<b>\$ 333,323,882</b>	<b>100.0%</b>	<b>\$ 9,966,324</b>	<b>3.08%</b>

**Distribution by Object of Non-Restricted and Restricted Expenditures  
2009-2010 Board of Education Approved Operating Budget**



**Total Operating Budget = \$333,323,882**

Object	Approved Budget 2008-09	% of Total	Approved Budget 2009-10	% of Total	(Decrease) Increase Over Previous Year	Percent Increase Over Prior Year
01 Salaries & Wages	\$ 205,345,152	63.5%	\$ 205,121,060	61.5%	\$ (224,092)	(0.11%)
02 Contracted Services	27,779,158	8.6%	28,843,076	8.7%	1,063,918	3.83%
03 Materials & Supplies	11,556,653	3.6%	15,802,029	4.7%	4,245,376	36.74%
04 Other Charges	68,462,523	21.2%	73,204,566	22.0%	4,742,043	6.93%
05 Equipment Additional	641,633	0.2%	418,040	0.1%	(223,593)	(34.85%)
06 Equipment Replacement	1,263,141	0.4%	673,640	0.2%	(589,501)	(46.67%)
09 Transfers	8,309,298	2.5%	9,261,471	2.8%	952,173	11.46%
<b>Total Operating Budget</b>	<b>\$ 323,357,558</b>	<b>100.0%</b>	<b>\$ 333,323,882</b>	<b>100.0%</b>	<b>\$ 9,966,324</b>	<b>3.08%</b>

## SUMMARY OF APPROPRIATIONS BY CATEGORY (Table 1)

Category	Unrestricted Funds Approved Budget 2008-09	Unrestricted Funds Approved Budget 2009-10	(Decrease) Increase Over Approved Budget	Restricted Funds Approved Budget 2008-09	Restricted Funds Approved Budget 2009-10	(Decrease) Increase Over Approved Budget	Total Approved Budget 2009-10
Administration	5,687,405	5,510,695	(176,710)	258,760	325,859	67,099	5,836,554
Instructional Salaries & Wages	126,527,672	125,296,470	(1,231,202)	3,075,740	3,435,524	359,784	128,731,994
Student Personnel Services	1,274,524	1,294,771	20,247	0	0	0	1,294,771
Student Health Services	3,010,105	3,132,177	122,072	227,578	80,000	(147,578)	3,212,177
Student Transportation	20,126,505	21,169,226	1,042,721	265,577	113,540	(152,037)	21,282,766
Operation of Plant	24,786,930	26,281,339	1,494,409	1,600	22,000	20,400	26,303,339
Maintenance of Plant	6,737,234	6,637,443	(99,791)	391,033	249,604	(141,429)	6,887,047
Fixed Charges	52,261,068	56,044,318	3,783,250	2,311,276	2,432,081	120,805	58,476,399
Community Services	300,000	315,000	15,000	0	20,000	20,000	335,000
Capital Outlay	876,424	874,972	(1,452)	0	0	0	874,972
Mid-Level Administration	24,406,605	23,620,626	(785,979)	741,339	537,235	(204,104)	24,157,861
Special Education	27,826,750	27,912,122	85,372	10,238,088	14,394,996	4,156,908	42,307,118
Textbooks & Instructional Supplies	7,931,036	7,398,240	(532,796)	625,060	3,608,663	2,983,603	11,006,903
Other Instructional Costs	2,333,748	1,599,732	(734,016)	1,135,501	1,017,249	(118,252)	2,616,981
<b>TOTAL</b>	<b>304,086,006</b>	<b>307,087,131</b>	<b>3,001,125</b>	<b>19,271,552</b>	<b>26,236,751</b>	<b>6,965,199</b>	<b>333,323,882</b>

### BUDGET SUMMARY

Unrestricted / Restricted	Approved FY 2008-09	Approved FY 2009-10	(Decrease) Increase Over Approved	Percent Change Over Approved
<b>Unrestricted Funds</b>	<b>304,086,006</b>	<b>307,087,131</b>	<b>3,001,125</b>	<b>0.99%</b>
<b>Restricted Funds</b>	<b>19,271,552</b>	<b>26,236,751</b>	<b>6,965,199</b>	<b>36.14%</b>
<b>Total Funds</b>	<b>323,357,558</b>	<b>333,323,882</b>	<b>9,966,324</b>	<b>3.08%</b>