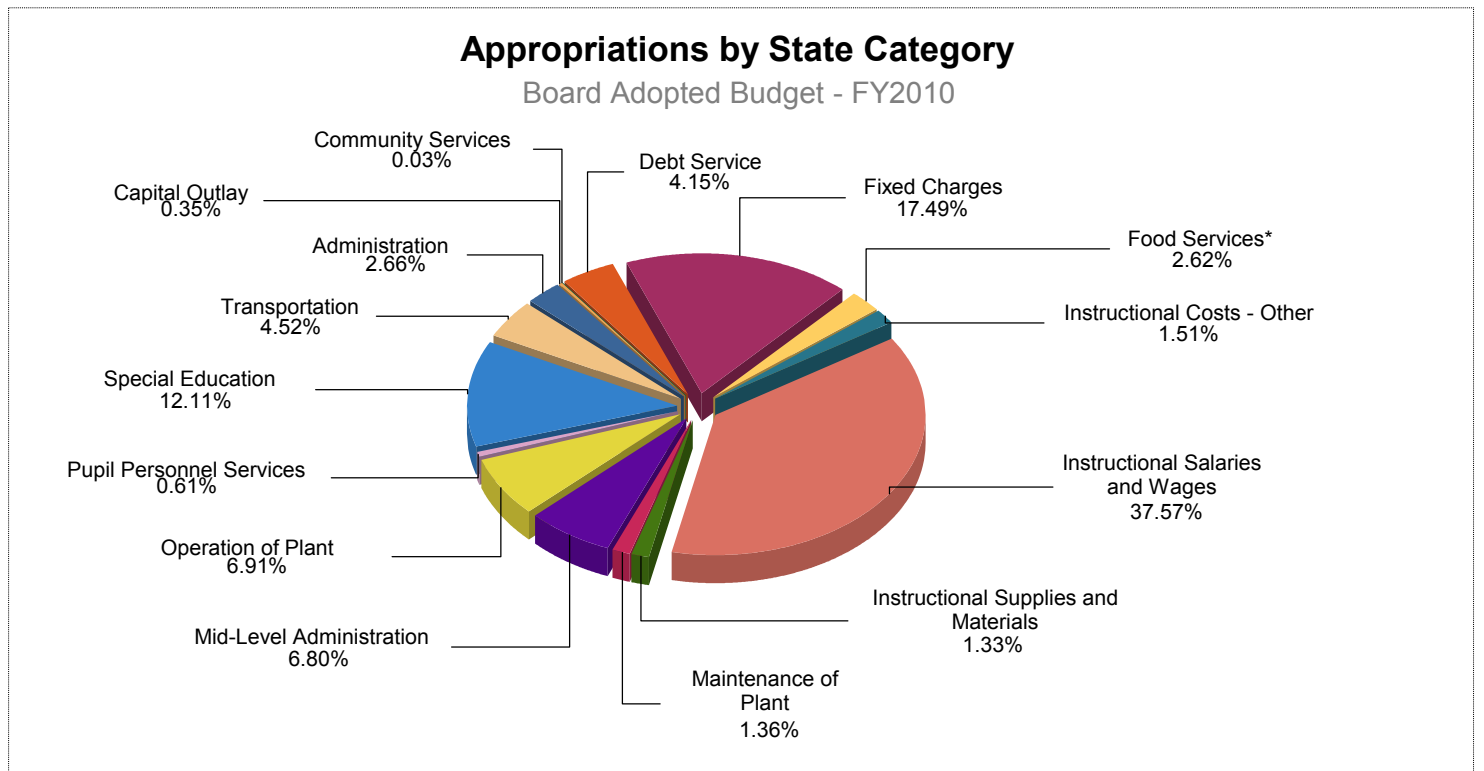


Appropriations By State Category

| | Actual Expenditures FY2008 | Revised Budget FY2009 | Board Request FY2010 | Board Adopted FY2010 |
|--------------------------------------|----------------------------------|-----------------------------|----------------------------|----------------------------|
| All Operating Funds | | | | |
| Administration | \$ 23,007,651 | \$ 25,670,400 | \$ 25,739,641 | \$ 24,898,100 |
| Mid-Level Administration | 58,157,132 | 63,518,500 | 70,782,079 | 63,623,800 |
| Instructional Salaries and Wages | 338,262,110 | 361,970,500 | 365,113,272 | 351,719,700 |
| Instructional Supplies and Materials | 14,407,605 | 12,085,700 | 13,774,702 | 12,438,600 |
| Instructional Costs - Other | 14,503,167 | 14,697,500 | 14,947,330 | 14,164,200 |
| Special Education | 104,760,279 | 114,289,900 | 117,462,532 | 113,392,100 |
| Pupil Personnel Services | 4,453,995 | 5,504,100 | 6,025,007 | 5,743,600 |
| Transportation | 37,544,644 | 41,369,700 | 43,946,615 | 42,365,500 |
| Operation of Plant | 59,603,974 | 63,719,900 | 66,537,182 | 64,664,900 |
| Maintenance of Plant | 12,330,637 | 12,788,700 | 13,401,131 | 12,686,900 |
| Fixed Charges | 151,910,227 | 156,682,700 | 175,591,637 | 163,737,700 |
| Community Services | 253,186 | 230,800 | 253,150 | 251,600 |
| Capital Outlay | 2,813,503 | 3,338,000 | 3,378,300 | 3,247,800 |
| Debt Service | 32,352,584 | 33,436,300 | 35,936,300 | 38,853,000 |
| General & Grant Funds | \$ 854,360,694 | \$ 909,302,700 | \$ 952,888,878 | \$ 911,787,500 |
| Food Services* | \$ 20,904,350 | \$ 22,000,000 | \$ 24,490,000 | \$ 24,490,000 |
| Special Revenue Fund | \$ 20,904,350 | \$ 22,000,000 | \$ 24,490,000 | \$ 24,490,000 |
| Total: All Operating Funds | \$ 875,265,044 | \$ 931,302,700 | \$ 977,378,878 | \$ 936,277,500 |



* Food Services is entirely captured in the Special Revenue Fund