

Amendment 1 to Resolution No. 28 - 2009

**BY: Chair at the request of
The Board of Education**

**Legislative Day No. 6
Date: 5/20/09**

Amendment 1

(This amendment alters the budget amounts for the major categories and other expenditures in the Board of Education Operating Budget.)

- 1 On page 1, in line 4, strike “\$195,711,820” and substitute “\$192,630,336”.
- 2 Also on page 1, in line 7, strike “\$659,775,594” and substitute “\$656,694,110”.
- 3 Also on page 1, in line 10, strike “\$148,973,860” and substitute “\$158,880,260”.
- 4
- 5 Remove the table of major categories attached to the Resolution and substitute the
- 6 table attached to this Amendment.
- 7
- 8 Remove the table of other expenditures attached to the Resolution and substitute
- 9 the table attached to this Amendment.
- 10

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2010
Expenditures**

Major Categories	General Fund Budget
Administration	\$10,410,000
Instruction	\$280,150,440
Instruction - Supplies	\$13,551,890
Instruction - Other	\$2,495,820
Pupil Services	\$2,638,660
Health Services	\$5,950,430
Transportation	\$32,692,230
Operation of Plant	\$44,981,460
Maintenance of Plant	\$22,038,300
Fixed Charges	\$104,753,230
Mid-Level Management	\$49,639,240
Community Services	\$6,201,990
Capital Outlay	\$914,260
Special Education	\$80,276,160
Subtotals	\$656,694,110

Other Expenditures	
Food & Nutrition Service Fund	\$11,692,320
Grants Fund	\$40,100,000
Health & Dental Self Insurance Fund	\$97,007,260
Workers' Compensation Self Insurance Fund	\$2,284,130
Information Management	\$5,113,080
Printing & Duplicating Fund	\$2,683,470
Subtotal	\$158,880,260
Debt Service	\$35,471,840
OPEB	\$0
Total Current Expense Budget Plus Grant Funds	\$851,046,210