

EDUCATION

	<u>FY04 Budget</u>	<u>FY04 Actual</u>	<u>FY05 Budget</u>	<u>FY06 Budget</u>	<u>Percent Change</u>
General Support	\$ 5,815,157	\$ 6,525,775	\$ 7,397,012	\$ 7,658,470	3.4%
Instruction and Other Support					
Pupil Transportation	5,763,101	5,607,301	6,267,266	6,574,578	4.7%
Operations and Maintenance	9,335,653	9,398,312	9,778,466	10,250,090	4.6%
Instruction	94,599,239	95,236,403	104,993,235	114,926,173	8.6%
Facilities	1,094,893	1,009,124	1,731,050	1,726,081	-0.3%
Other Use of Funds	13,850,386	13,850,285	14,141,753	14,465,556	2.2%
TOTAL SCHOOL FUND	\$ 130,458,429	\$ 131,627,200	\$ 144,308,782	\$ 155,600,948	7.8%
Textbook Fund	\$ 1,371,513	\$ 1,563,218	\$ 1,297,618	\$ 1,653,314	27.4%
TOTAL GENERAL FUND SUPPORTED	\$ 131,829,942	\$ 133,190,418	\$ 145,606,400	\$ 157,254,262	8.0%
Cafeteria Fund	\$ 6,215,897	\$ 6,119,310	\$ 6,553,388	\$ 6,845,772	4.5%
TOTAL, ALL FUNDS	\$ 138,045,839	\$ 139,309,728	\$ 152,159,788	\$ 164,100,034	7.8%

Education: *	<u>FY04 Budget</u>	<u>FY04 Actual</u>	<u>FY05 Budget</u>	<u>FY06 Budget</u>	<u>Percent Change</u>
Salaries and Fringe Benefits	\$ 105,344,120	\$ 106,279,529	\$ 117,617,029	\$ 128,356,792	8.4%
Operating Expenditures	31,177,730	30,992,123	32,664,275	34,071,139	4.1%
Capital Outlay	1,523,989	2,038,076	1,878,484	1,672,103	-12.3%
TOTAL	\$ 138,045,839	\$ 139,309,728	\$ 152,159,788	\$ 164,100,034	7.8%
Non-Local Revenue	65,898,058	67,846,041	74,895,690	84,068,692	12.2%
Non-Local Percent of Budget	47.7%	48.7%	49.2%	51.2%	
Local Revenue	72,147,781	71,463,687	77,264,098	80,031,342	3.6%
Local Percent of Budget	52.3%	51.3%	50.8%	48.8%	
Full-time Positions	2,457	2,514	2,625	2,669	1.7%
Part-time Positions	73	72	63	63	0.0%
Full-time Equivalents	2,502	2,548	2,666	2,711	1.7%

* These numbers represent the total funding for the Education function of the School Board.

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Salaries and Fringe Benefits	\$ 102,423,923	\$ 103,437,047	\$ 114,378,738	\$ 124,953,308	9.2%
Operating Expenditures	27,982,030	27,815,645	29,416,200	30,719,508	4.4%
Capital Outlay	1,423,989	1,937,726	1,811,462	1,581,446	-12.7%
TOTAL	\$ 131,829,942	\$ 133,190,418	\$ 145,606,400	\$ 157,254,262	8.0%
Non-Local Revenue	59,682,161	61,726,731	68,342,302	77,222,920	13.0%
Non-Local Percent of Budget	45.3%	46.3%	46.9%	49.1%	
Local Revenue	72,147,781	71,463,687	77,264,098	80,031,342	3.6%
Local Percent of Budget	54.7%	53.7%	53.1%	50.9%	
Full-time Positions	2,322	2,379	2,490	2,534	1.8%
Part-time Positions	42	41	32	32	0.0%
Full-time Equivalents	2,352	2,398	2,516	2,561	1.8%
** These numbers represent the portion of the Education function budget that is funded by the general fund only.					