

EDUCATION

	<u>FY05 Budget</u>	<u>FY05 Actual</u>	<u>FY06 Budget</u>	<u>FY07 Budget</u>	<u>Percent Change</u>
General Support	\$ 7,397,012	\$ 7,280,603	\$ 7,658,470	\$ 8,549,300	10.4%
Instruction and Other Support					
Pupil Transportation	6,267,266	6,099,928	6,574,578	8,047,985	18.3%
Operations and Maintenance	9,778,466	9,604,490	10,250,090	11,318,322	9.4%
Instruction	104,993,235	105,454,672	114,926,173	128,609,948	10.6%
Facilities	1,731,050	1,651,612	1,726,081	1,790,821	3.6%
Other Use of Funds	14,141,753	14,141,655	14,465,556	16,045,630	9.9%
TOTAL SCHOOL FUND	\$ 144,308,782	\$ 144,232,960	\$ 155,600,948	\$ 174,362,006	12.1%
Textbook Fund	\$ 1,297,618	\$ 1,436,343	\$ 1,653,314	\$ 1,779,169	7.6%
TOTAL GENERAL FUND SUPPORTED	\$ 145,606,400	\$ 145,669,303	\$ 157,254,262	\$ 176,141,175	12.0%
Cafeteria Fund	\$ 6,553,388	\$ 6,540,447	\$ 6,845,772	\$ 7,382,825	7.8%
TOTAL, ALL FUNDS	\$ 152,159,788	\$ 152,209,750	\$ 164,100,034	\$ 183,524,000	11.8%

	<u>FY05 Budget</u>	<u>FY05 Actual</u>	<u>FY06 Budget</u>	<u>FY07 Budget</u>	<u>Percent Change</u>
Education: *					
Salaries and Fringe Benefits	\$ 117,617,029	\$ 117,953,659	\$ 128,356,792	\$ 144,243,173	11.0%
Operating Expenditures	32,664,275	32,238,737	34,071,139	37,247,937	8.5%
Capital Outlay	1,878,484	2,017,354	1,672,103	2,032,890	17.8%
TOTAL	\$ 152,159,788	\$ 152,209,750	\$ 164,100,034	\$ 183,524,000	11.8%
Non-Local Revenue	74,895,690	78,288,915	84,068,692	97,729,569	16.2%
Non-Local Percent of Budget	49.2%	51.4%	51.2%	53.3%	
Local Revenue	77,264,098	73,920,835	80,031,342	85,794,431	7.2%
Local Percent of Budget	50.8%	48.6%	48.8%	46.7%	
Full-time Positions	2,471	2,635	2,669	2,807	5.1%
Part-time Positions	66	57	63	58	-7.9%
Full-time Equivalents	2,513.7	2,673.1	2,710.9	2,845.6	5.0%
* These numbers represent the total funding for the Education function of the School Board.					

EDUCATION

Education: **	FY05 <u>Budget</u>	FY05 <u>Actual</u>	FY06 <u>Budget</u>	FY07 <u>Budget</u>	Percent <u>Change</u>
Salaries and Fringe Benefits	\$ 114,378,738	\$ 114,802,227	\$ 124,953,308	\$ 140,435,908	12.4%
Operating Expenditures	29,416,200	28,896,101	30,719,508	33,752,377	9.9%
Capital Outlay	1,811,462	1,970,975	1,581,446	1,952,890	23.5%
TOTAL	\$ 145,606,400	\$ 145,669,303	\$ 157,254,262	\$ 176,141,175	12.0%
Non-Local Revenue	68,342,302	71,748,468	77,222,920	90,346,744	17.0%
Non-Local Percent of Budget	46.9%	49.3%	49.1%	51.3%	
Local Revenue	77,264,098	73,920,835	80,031,342	85,794,431	7.2%
Local Percent of Budget	53.1%	50.7%	50.9%	48.7%	
Full-time Positions	2,336	2,486	2,534	2,653	4.7%
Part-time Positions	35	32	32	32	0.0%
Full-time Equivalents	2,363.3	2,511.6	2,560.5	2,678.6	4.6%
** These numbers represent the portion of the Education function budget that is funded by the general fund only.					