

EDUCATION

	<u>FY02 Budget</u>	<u>FY02 Actual</u>	<u>FY03 Budget</u>	<u>FY04 Budget</u>	<u>Percent Change</u>
General Support	\$ 5,071,343	\$ 5,076,088	\$ 5,403,843	\$ 5,815,157	7.6%
Instruction and Other Support					
Pupil Transportation	4,919,269	4,881,270	5,172,152	5,763,101	11.4%
Operations and Maintenance	8,349,247	7,842,157	8,489,672	9,335,653	10.0%
Instruction	83,119,121	83,592,624	88,442,562	94,599,239	7.0%
Facilities	1,333,979	1,292,277	1,146,863	1,094,893	-4.5%
Other Use of Funds	12,423,068	12,866,267	13,790,950	13,850,386	0.4%
TOTAL SCHOOL FUND	\$ 115,216,027	\$ 115,550,683	\$ 122,446,042	\$ 130,458,429	6.5%
Textbook Fund	\$ 1,155,187	\$ 884,092	\$ 1,310,294	\$ 1,371,513	4.7%
TOTAL GENERAL FUND SUPPORTED	\$ 116,371,214	\$ 116,434,775	\$ 123,756,336	\$ 131,829,942	6.5%
Cafeteria Fund	\$ 4,940,211	\$ 5,168,355	\$ 5,285,023	\$ 6,215,897	17.6%
TOTAL, ALL FUNDS	\$ 121,311,425	\$ 121,603,130	\$ 129,041,359	\$ 138,045,839	7.0%

	<u>FY02 Budget</u>	<u>FY02 Actual</u>	<u>FY03 Budget</u>	<u>FY04 Budget</u>	<u>Percent Change</u>
Education: *					
Salaries and Fringe Benefits	\$ 91,848,650	\$ 92,493,303	\$ 97,948,981	\$ 105,351,620	7.6%
Operating Expenditures	27,562,449	26,839,571	29,433,489	31,258,230	6.2%
Capital Outlay	1,900,326	2,270,256	1,658,889	1,435,989	-13.4%
TOTAL	\$ 121,311,425	\$ 121,603,130	\$ 129,041,359	\$ 138,045,839	7.0%
Non-Local Revenue	58,471,424	59,014,451	61,766,766	65,898,058	6.7%
Non-Local Percent of Budget	48.2%	48.5%	47.9%	47.7%	
Local Revenue	62,840,001	62,588,679	67,274,593	72,147,781	7.2%
Local Percent of Budget	51.8%	51.5%	52.1%	52.3%	
Full-time Positions	2,191	2,191	2,321	2,390	3.0%
Part-time Positions	90	90	77	77	0.0%
Full-time Equivalents	2,227.2	2,227.2	2,346.3	2,415.1	2.9%
* These numbers represent the total funding for the Education function of the School Board.					

EDUCATION

Education: **	FY02	FY02	FY03	FY04	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Salaries and Fringe Benefits	\$ 89,410,641	\$ 90,097,125	\$ 95,416,758	\$ 102,424,923	7.3%
Operating Expenditures	25,060,247	24,067,394	26,748,989	27,981,030	4.6%
Capital Outlay	1,900,326	2,270,256	1,590,589	1,423,989	-10.5%
TOTAL	\$ 116,371,214	\$ 116,434,775	\$ 123,756,336	\$ 131,829,942	6.5%
Non-Local Revenue	53,531,213	53,846,096	56,481,743	59,682,161	5.7%
Non-Local Percent of Budget	46.0%	46.2%	45.6%	45.3%	
Local Revenue	62,840,001	62,588,679	67,274,593	72,147,781	7.2%
Local Percent of Budget	54.0%	53.8%	54.4%	54.7%	
Full-time Positions	2,085	2,085	2,196	2,255	2.7%
Part-time Positions	47	47	46	46	0.0%
Full-time Equivalents	2,101.7	2,101.7	2,205.8	2,264.6	2.7%

** These numbers represent the portion of the Education function budget that is funded by the general fund only.