

# EDUCATION

	<u>FY03 Budget</u>	<u>FY03 Actual</u>	<u>FY04 Budget</u>	<u>FY05 Budget</u>	<u>Percent Change</u>
General Support	\$ 5,403,843	\$ 5,325,302	\$ 5,815,157	\$ 7,397,012	21.4%
Instruction and Other Support					
Pupil Transportation	5,172,152	5,135,049	5,763,101	6,267,266	8.0%
Operations and Maintenance	8,489,672	8,194,929	9,335,653	9,778,466	4.5%
Instruction	88,442,562	87,849,871	94,599,239	104,993,235	9.9%
Facilities	1,146,863	1,178,689	1,094,893	1,731,050	36.8%
Other Use of Funds	13,790,950	13,209,355	13,850,386	14,141,753	2.1%
<b>TOTAL SCHOOL FUND</b>	<b>\$ 122,446,042</b>	<b>\$ 120,893,195</b>	<b>\$ 130,458,429</b>	<b>\$ 144,308,782</b>	<b>10.6%</b>
<b>Textbook Fund</b>	<b>\$ 1,310,294</b>	<b>\$ 1,039,279</b>	<b>\$ 1,371,513</b>	<b>\$ 1,297,618</b>	<b>-5.4%</b>
<b>TOTAL GENERAL FUND SUPPORTED</b>	<b>\$ 123,756,336</b>	<b>\$ 121,932,474</b>	<b>\$ 131,829,942</b>	<b>\$ 145,606,400</b>	<b>10.5%</b>
<b>Cafeteria Fund</b>	<b>\$ 5,538,183</b>	<b>\$ 5,226,791</b>	<b>\$ 6,215,897</b>	<b>\$ 6,553,388</b>	<b>5.4%</b>
<b>TOTAL, ALL FUNDS</b>	<b>\$ 129,294,519</b>	<b>\$ 127,159,265</b>	<b>\$ 138,045,839</b>	<b>\$ 152,159,788</b>	<b>10.2%</b>

<u>Education: *</u>	<u>FY03 Budget</u>	<u>FY03 Actual</u>	<u>FY04 Budget</u>	<u>FY05 Budget</u>	<u>Percent Change</u>
Salaries and Fringe Benefits	\$ 97,922,807	\$ 97,572,774	\$ 105,350,620	\$ 117,623,898	10.4%
Operating Expenditures	29,670,020	28,008,945	31,171,230	32,637,406	4.5%
Capital Outlay	1,701,692	1,577,546	1,523,989	1,898,484	19.7%
<b>TOTAL</b>	<b>\$ 129,294,519</b>	<b>\$ 127,159,265</b>	<b>\$ 138,045,839</b>	<b>\$ 152,159,788</b>	<b>10.2%</b>
Non-Local Revenue	61,766,766	62,496,434	65,898,058	74,895,690	13.7%
Non-Local Percent of Budget	47.8%	49.1%	47.7%	49.2%	
Local Revenue	67,274,593	65,626,182	72,147,781	77,264,098	7.1%
Local Percent of Budget	52.0%	51.6%	52.3%	50.8%	
Full-time Positions	2,308	2,327	2,439	2,586	6.0%
Part-time Positions	76	71	73	72	-1.4%
Full-time Equivalents	2,354	2,373	2,484	2,648	6.6%
* These numbers represent the total funding for the Education function of the School Board.					

NOTE: The School FTE calculation differs from that of the County in that an individual meeting the full day requirements of a defined position is considered to be 1 FTE even if that position works 2 hours per day. The count is not based on an equal number of hours for each employee.

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<b>Education: **</b>	<b>FY03 Budget</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Budget</b>	<b>Percent Change</b>
Salaries and Fringe Benefits	\$ 95,404,055	\$ 95,070,963	\$ 102,423,923	\$ 114,379,107	11.7%
Operating Expenditures	26,753,419	25,380,430	27,982,030	29,415,831	5.1%
Capital Outlay	1,598,862	1,481,081	1,423,989	1,811,462	27.2%
<b>TOTAL</b>	<b>\$ 123,756,336</b>	<b>\$ 121,932,474</b>	<b>\$ 131,829,942</b>	<b>\$ 145,606,400</b>	<b>10.5%</b>
Non-Local Revenue	56,481,743	57,203,383	59,682,161	68,342,302	14.5%
Non-Local Percent of Budget	45.6%	46.9%	45.3%	46.9%	
Local Revenue	67,274,593	65,626,182	72,147,781	77,264,098	7.1%
Local Percent of Budget	54.4%	53.8%	54.7%	53.1%	
Full-time Positions	2,183	2,202	2,304	2,451	6.4%
Part-time Positions	45	40	42	41	-2.4%
Full-time Equivalents	2,214	2,232	2,334	2,498	7.0%
** These numbers represent the portion of the Education function budget that is funded by the general fund only.					

NOTE: This budget was adopted and printed prior to the Commonwealth of Virginia adopting a budget. The budget that the School Board has effective July 1 may be amended based on the final budget adopted by the General Assembly. Please contact the School Board for more information.