

## EDUCATION

	<u>FY06 Budget</u>	<u>FY06 Actual</u>	<u>FY07 Budget</u>	<u>FY08 Budget</u>	<u>Percent Change</u>
General Support	\$ 7,658,470	\$ 7,467,893	\$ 8,549,300	\$ 9,238,029	7.5%
Instruction and Other Support					
Pupil Transportation	6,574,578	7,175,456	8,047,985	8,581,429	6.2%
Operations and Maintenance	10,250,090	10,160,476	11,318,322	11,531,968	1.9%
Instruction	114,926,173	112,990,416	128,609,948	135,633,453	5.2%
Facilities	1,726,081	1,483,627	1,790,821	1,750,894	(2.3%)
Other Use of Funds	14,465,556	14,034,783	16,045,630	16,824,425	4.6%
<b>TOTAL SCHOOL FUND</b>	<b>\$ 155,600,948</b>	<b>\$ 153,312,651</b>	<b>\$ 174,362,006</b>	<b>\$ 183,560,198</b>	<b>5.3%</b>
Textbook Fund	\$ 1,653,314	\$ 1,675,453	\$ 1,779,169	\$ 1,789,909	0.6%
<b>TOTAL GENERAL FUND SUPPORTED</b>	<b>\$ 157,254,262</b>	<b>\$ 154,988,104</b>	<b>\$ 176,141,175</b>	<b>\$ 185,350,107</b>	<b>5.2%</b>
Cafeteria Fund	\$ 6,845,772	\$ 6,908,998	\$ 7,382,825	\$ 7,573,046	2.6%
<b>TOTAL, ALL FUNDS</b>	<b>\$ 164,100,034</b>	<b>\$ 161,897,102</b>	<b>\$ 183,524,000</b>	<b>\$ 192,923,153</b>	<b>5.1%</b>

	<u>FY06 Budget</u>	<u>FY06 Actual</u>	<u>FY07 Budget</u>	<u>FY08 Budget</u>	<u>Percent Change</u>
Education: *					
Salaries and Fringe Benefits	\$ 128,357,269	\$ 126,647,094	\$ 144,243,173	\$ 152,644,753	5.5%
Operating Expenditures	34,070,662	33,156,637	37,256,587	38,374,836	2.9%
Capital Outlay	1,672,103	2,093,371	2,024,240	1,903,564	(6.3%)
<b>TOTAL</b>	<b>\$ 164,100,034</b>	<b>\$ 161,897,102</b>	<b>\$ 183,524,000</b>	<b>\$ 192,923,153</b>	<b>5.1%</b>
Non-Local Revenue	\$ 84,068,692	\$ 83,475,421	\$ 97,729,569	\$ 100,160,528	2.5%
Non-Local Percent of Budget	51.2%	51.6%	53.3%	51.9%	
Local Revenue	\$ 80,031,342	\$ 78,403,627	\$ 85,794,431	\$ 92,762,625	8.1%
Local Percent of Budget	48.8%	48.4%	46.7%	48.1%	
Full-time Positions	2,675	2,690	2,793	2,826	1.2%
Part-time Positions	51	51	55	56	1.8%
Full-time Equivalents	2,694.8	2,708.7	2,811.6	2,848.4	1.3%

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

## EDUCATION

<u>Education: **</u>	<b>FY06 Budget</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>Percent Change</b>
Salaries and Fringe Benefits	\$ 124,953,785	\$ 123,328,382	\$ 140,435,908	\$ 148,781,477	5.9%
Operating Expenditures	30,719,031	29,644,210	33,761,027	34,710,066	2.8%
Capital Outlay	1,581,446	2,015,512	1,944,240	1,858,564	(4.4%)
<b>TOTAL</b>	<b>\$ 157,254,262</b>	<b>\$ 154,988,104</b>	<b>\$ 176,141,175</b>	<b>\$ 185,350,107</b>	<b>5.2%</b>
Non-Local Revenue	77,222,920	76,584,477	90,346,744	92,587,482	2.5%
Non-Local Percent of Budget	49.1%	49.4%	51.3%	50.0%	
Local Revenue	80,031,342	78,403,627	85,794,431	92,762,625	8.1%
Local Percent of Budget	50.9%	50.6%	48.7%	50.0%	
Full-time Positions	2,526	2,541	2,648	2,681	1.2%
Part-time Positions	26	26	26	27	3.8%
Full-time Equivalents	2,533.3	2,547.2	2,652.6	2,689.4	1.4%

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