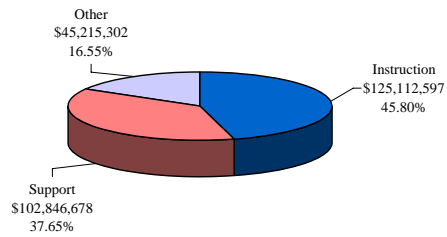




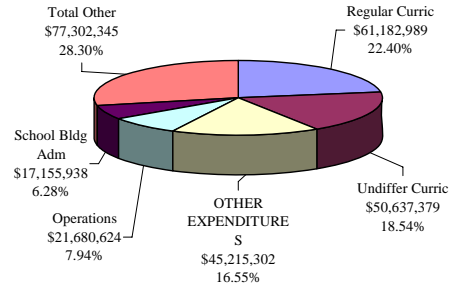
## Fund 10 - Expenditures Analysis

	BUDGET			PROJECTIONS							
	FY - 2006	FY - 2007	% Change	FY - 2008	% Change	FY - 2009	% Change	FY - 2010	% Change	FY - 2011	% Change
<b>INSTRUCTION</b>											
Undiffer Curr	\$50,637,379	\$55,834,281	10.26%	\$58,833,189	5.37%	\$60,981,532	3.65%	\$64,123,396	5.15%	\$67,650,098	5.50%
Regular Curr	\$61,182,989	\$62,709,541	2.50%	\$65,506,354	4.46%	\$67,653,968	3.28%	\$70,884,024	4.77%	\$74,536,846	5.15%
Vocational Curr	\$4,813,334	\$4,935,185	2.53%	\$5,157,815	4.51%	\$5,328,996	3.32%	\$5,586,315	4.83%	\$5,877,260	5.21%
Physical Curr	\$6,549,987	\$6,707,796	2.41%	\$7,014,391	4.57%	\$7,243,548	3.27%	\$7,599,797	4.92%	\$8,004,960	5.33%
Co-Curric Act	\$1,809,775	\$1,867,368	3.18%	\$1,935,558	3.65%	\$2,001,321	3.40%	\$2,076,076	3.74%	\$2,155,821	3.84%
Other Special Needs	\$119,133	\$122,371	2.72%	\$127,647	4.31%	\$131,922	3.35%	\$137,931	4.55%	\$144,634	4.86%
<b>TOTAL INSTRUCTION</b>	<b>\$125,112,597</b>	<b>\$132,176,542</b>	<b>5.65%</b>	<b>\$138,574,955</b>	<b>4.84%</b>	<b>\$143,341,287</b>	<b>3.44%</b>	<b>\$150,407,539</b>	<b>4.93%</b>	<b>\$158,369,620</b>	<b>5.29%</b>
<b>SUPPORT SERVICES</b>											
Operations	\$21,680,624	\$23,639,256	9.03%	\$25,877,476	9.47%	\$28,372,586	9.64%	\$31,215,335	10.02%	\$34,430,618	10.30%
School Bldg Adm	\$17,155,938	\$17,774,828	3.61%	\$18,484,149	3.99%	\$19,196,301	3.85%	\$19,977,609	4.07%	\$20,812,880	4.18%
Other Expenditures	\$12,808,334	\$13,253,311	3.47%	\$13,727,365	3.58%	\$14,219,996	3.59%	\$14,738,305	3.64%	\$9,657,612	-34.47%
Other Support Services	\$7,212,389	\$7,476,925	3.67%	\$7,821,882	4.61%	\$8,155,607	4.27%	\$8,546,595	4.79%	\$8,978,499	5.05%
Other Expenditures	\$6,087,853	\$13,253,311	117.70%	\$13,727,365	3.58%	\$14,219,996	3.59%	\$14,738,305	3.64%	\$9,657,612	-34.47%
Central Serv	\$5,931,028	\$6,145,599	3.62%	\$6,387,446	3.94%	\$6,630,990	3.81%	\$6,896,139	4.00%	\$7,178,013	4.09%
Improve of Instr	\$5,619,810	\$5,789,380	3.02%	\$6,033,845	4.22%	\$6,245,968	3.52%	\$6,522,260	4.42%	\$6,826,522	4.66%
Library Media	\$5,279,496	\$5,432,116	2.89%	\$5,676,314	4.50%	\$5,877,248	3.54%	\$6,156,964	4.76%	\$6,469,116	5.07%
Debt Service	\$3,809,585	\$3,764,734	-1.18%	\$3,676,023	-2.36%	\$3,292,967	-10.42%	\$2,864,989	-13.00%	\$2,864,989	0.00%
Guidance	\$3,495,573	\$3,568,386	2.08%	\$3,721,503	4.29%	\$3,831,113	2.95%	\$4,008,216	4.62%	\$4,210,518	5.05%
All Other Support	\$13,766,048	\$7,605,935	-44.75%	\$8,270,572	8.74%	\$8,944,393	8.15%	\$9,719,373	8.66%	\$16,190,391	66.58%
<b>TOTAL SUPPORT SERVICES</b>	<b>\$102,846,678</b>	<b>\$107,703,781</b>	<b>4.72%</b>	<b>\$113,403,940</b>	<b>5.29%</b>	<b>\$118,987,167</b>	<b>4.92%</b>	<b>\$125,384,089</b>	<b>5.38%</b>	<b>\$127,276,768</b>	<b>1.51%</b>
<b>OTHER EXPENDITURES</b>	<b>\$45,215,302</b>	<b>\$46,798,421</b>	<b>3.50%</b>	<b>\$49,924,355</b>	<b>6.68%</b>	<b>\$52,588,578</b>	<b>5.34%</b>	<b>\$56,239,716</b>	<b>6.94%</b>	<b>\$60,332,169</b>	<b>7.28%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$273,174,577</b>	<b>\$286,678,743</b>	<b>4.94%</b>	<b>\$301,903,250</b>	<b>5.31%</b>	<b>\$314,917,032</b>	<b>4.31%</b>	<b>\$332,031,344</b>	<b>5.43%</b>	<b>\$345,978,558</b>	<b>4.20%</b>

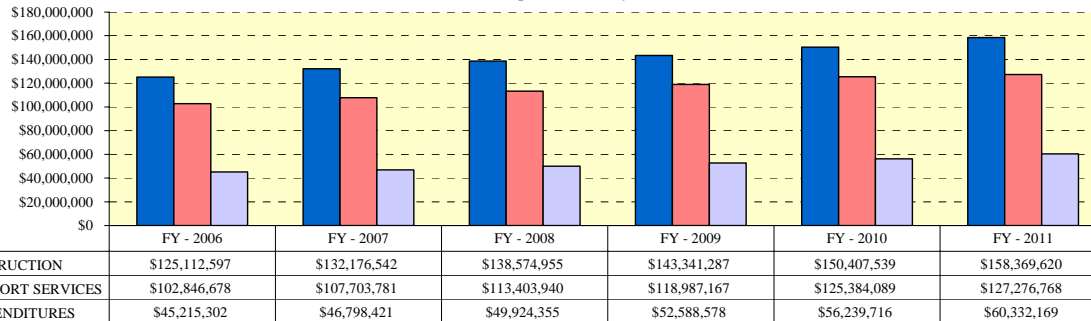
**EXPENDITURE ANALYSIS FY - 2006**



**EXPENDITURE ANALYSIS - FY - 2006**



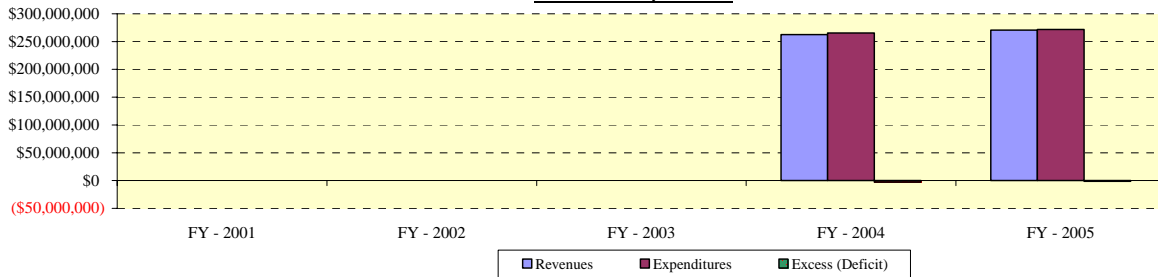
**Expenditures Projections**



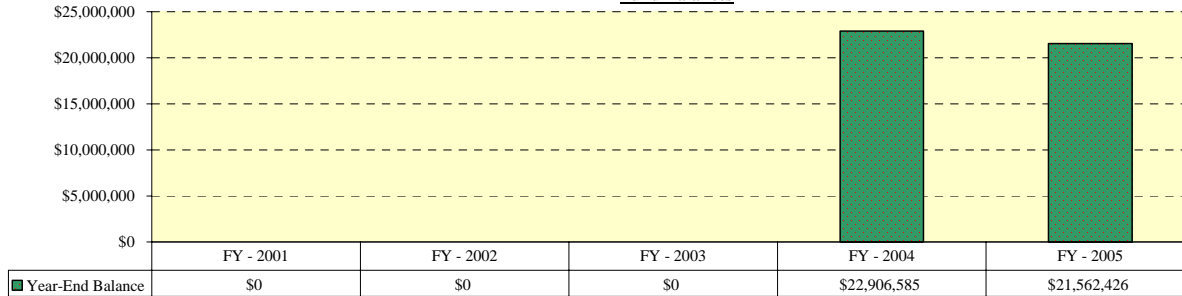
## Fund 10 - History Summary

ACTUAL REVENUE / EXPENDITURES									
	FY - 2001	FY - 2002	% Change	FY - 2003	% Change	FY - 2004	% Change	FY - 2005	% Change
<b>REVENUE</b>									
Local Sources	\$0	\$0		\$0		\$188,535,023		\$194,830,775	3.34%
State Sources	\$0	\$0		\$0		\$61,146,897		\$59,754,978	-2.28%
Federal Sources	\$0	\$0		\$0		\$10,828,323		\$10,578,440	-2.31%
Other	\$0	\$0		\$0		\$2,405,860		\$5,507,113	128.90%
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$262,916,103</b>		<b>\$270,671,307</b>	<b>2.95%</b>
<b>EXPENDITURES</b>									
Salary and Benefits	\$0	\$0		\$0		\$186,033,215		\$191,195,643	2.78%
Other Objects	\$0	\$0		\$0		\$79,645,209		\$80,819,822	1.47%
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$265,678,423</b>		<b>\$272,015,465</b>	<b>2.39%</b>
<b>EXCESS (DEFICIT) REVENUE OVER EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>(\$2,762,321)</b>		<b>(\$1,344,158)</b>	
<b>BEGINNING FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$25,668,905</b>		<b>\$22,906,585</b>	<b>-10.76%</b>
<b>ENDING FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$22,906,585</b>		<b>\$21,562,426</b>	<b>-5.87%</b>
<b>FUND BALANCE AS % OF EXPENDITURES</b>	#DIV/0!	#DIV/0!		#DIV/0!		8.62%		7.93%	
<b>FUND BALANCE AS # OF MONTHS OF EXPENDITURES</b>	#DIV/0!	#DIV/0!		#DIV/0!		1.03		0.95	

Revenue vs. Expenditures



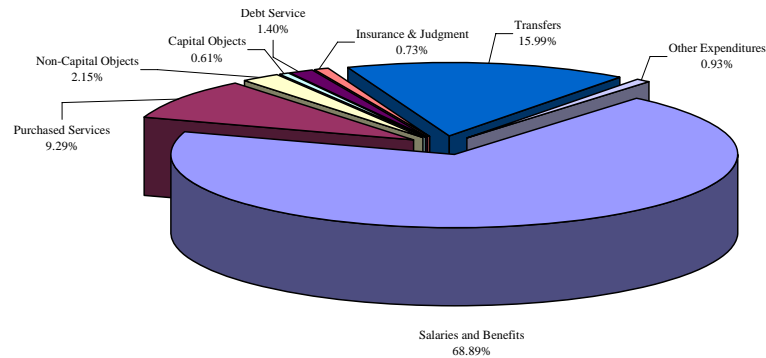
Fund Balances



## Fund 10 - Expenditures Analysis

	BUDGET		PROJECTIONS								
	FY - 2006	FY - 2007	% Change	FY - 2008	% Change	FY - 2009	% Change	FY - 2010	% Change	FY - 2011	% Change
<b>SALARY AND BENEFIT COSTS</b>	\$186,933,319	\$196,201,255	4.96%	\$205,408,221	4.69%	\$212,840,370	3.62%	\$223,076,080	4.81%	\$234,494,828	5.12%
Cost per Student	\$7,655	\$8,085	5.61%	\$8,406	3.97%	\$8,668	3.12%	\$9,018	4.03%	\$9,351	3.69%
<b>OTHER NON-SALARY COSTS</b>	\$86,241,258	\$90,477,488	4.91%	\$96,495,029	6.65%	\$102,076,662	5.78%	\$108,955,264	6.74%	\$111,483,730	2.32%
Cost per Student	\$3,532	\$3,728	5.56%	\$3,949	5.92%	\$4,157	5.28%	\$4,405	5.95%	\$4,445	0.93%
PURCHASED SERVICES	\$25,202,866	\$28,977,513	14.98%	\$31,425,638	8.45%	\$34,171,157	8.74%	\$37,247,917	9.00%	\$35,080,490	-5.82%
NON-CAPITAL OBJECTS	\$5,842,380	\$6,081,918	4.10%	\$6,331,276	4.10%	\$6,590,859	4.10%	\$6,861,084	4.10%	\$7,142,388	4.10%
CAPITAL OBJECTS	\$1,656,101	\$1,724,001	4.10%	\$1,794,685	4.10%	\$1,868,267	4.10%	\$1,944,866	4.10%	\$2,024,606	4.10%
DEBT SERVICE	\$3,809,585	\$3,764,734	-1.18%	\$3,676,023	-2.36%	\$3,292,967	-10.42%	\$2,864,989	-13.00%	\$2,864,989	0.00%
INSURANCE & JUDGMENT	\$1,980,185	\$2,079,194	5.00%	\$2,183,154	5.00%	\$2,292,312	5.00%	\$2,406,927	5.00%	\$2,527,274	5.00%
TRANSFERS	\$43,394,445	\$44,977,564	3.65%	\$48,103,498	6.95%	\$50,767,721	5.54%	\$54,418,859	7.19%	\$58,511,312	7.52%
OTHER EXPENDITURES	\$2,534,839	\$2,872,564	13.32%	\$2,980,754	3.77%	\$3,093,379	3.78%	\$3,210,622	3.79%	\$3,332,672	3.80%
<b>TOTAL COSTS</b>	<b>\$273,174,577</b>	<b>\$286,678,743</b>	<b>4.94%</b>	<b>\$301,903,250</b>	<b>5.31%</b>	<b>\$314,917,032</b>	<b>4.31%</b>	<b>\$332,031,344</b>	<b>5.43%</b>	<b>\$345,978,558</b>	<b>4.20%</b>
<b>COST PER STUDENT</b>	<b>\$11,187</b>	<b>\$11,813</b>	<b>5.60%</b>	<b>\$12,355</b>	<b>4.59%</b>	<b>\$12,825</b>	<b>3.81%</b>	<b>\$13,422</b>	<b>4.65%</b>	<b>\$13,796</b>	<b>2.78%</b>

FY - 2006 Categorical Expenditures



Salary vs. Non-Salary Analysis

