

	<b>Actual 2003-2004</b>	<b>Actual 2004-2005</b>	<b>Adoted Budget 2005-2006</b>	<b>Proposed Budget 2006-2007</b>	<b>Current Year Increase</b>	<b>3 Year Increase</b>
<b>General Support</b>						
Borad of Education	\$ 26,561	\$ 27,372	\$ 26,222	\$ 35,780	36.45%	34.71%
Central Administration	\$ 161,242	\$ 213,733	\$ 217,935	\$ 230,480	5.76%	42.94%
Finance	\$ 123,258	\$ 287,962	\$ 313,119	\$ 355,570	13.56%	188.48%
Staff	\$ 123,258	\$ 101,847	\$ 116,401	\$ 135,660	16.55%	10.06%
Central Services	\$ 2,087,109	\$ 2,244,711	\$ 2,412,671	\$ 2,601,725	7.84%	24.66%
Special Items	\$ 629,791	\$ 488,559	\$ 548,483	\$ 577,945	5.37%	-8.23%
<b>Total General Support</b>	<b>\$ 3,151,219</b>	<b>\$ 3,364,184</b>	<b>\$ 3,634,831</b>	<b>\$ 3,937,160</b>	<b>8.32%</b>	<b>24.94%</b>
<b>Instruction</b>						
Administration and Improvement	\$ 1,546,022	\$ 1,293,577	\$ 1,427,287	\$ 1,462,800	2.49%	-5.38%
Instruction Teaching	\$ 19,003,969	\$ 19,059,262	\$ 19,711,975	\$ 21,896,737	11.08%	15.22%
Instructional Media	\$ 742,402	\$ 1,175,508	\$ 1,211,263	\$ 1,374,535	13.48%	85.15%
Pupil Services and Activities	\$ 1,453,990	\$ 1,550,650	\$ 1,659,156	\$ 1,820,475	9.72%	25.21%
<b>Total Instruction</b>	<b>\$ 22,746,383</b>	<b>\$ 23,078,997</b>	<b>\$ 24,009,681</b>	<b>\$ 26,554,547</b>	<b>10.60%</b>	<b>16.74%</b>
<b>Pupil Transportation</b>						
District transportation	\$ 105,999	\$ 120,376	\$ 169,414	\$ 151,990	-10.28%	43.39%
Contract Transportation	\$ 2,429,286	\$ 2,557,272	\$ 2,813,290	\$ 3,035,710	7.91%	24.96%
<b>Total Transportation</b>	<b>\$ 2,535,285</b>	<b>\$ 2,677,648</b>	<b>\$ 2,982,704</b>	<b>\$ 3,187,700</b>	<b>6.87%</b>	<b>25.73%</b>
<b>Undistributed</b>						
Employee Benefits	\$ 7,117,823	\$ 8,679,303	\$ 10,463,990	\$ 10,450,180	-0.13%	46.82%
Debt Service	\$ 595,860	\$ 641,980	\$ 662,476	\$ 659,215	-0.49%	10.63%
Interfund transfer	\$ 79,948	\$ 91,498	\$ 72,000	\$ 72,000	0.00%	-9.94%
<b>Total Undistributed</b>	<b>\$ 7,793,631</b>	<b>\$ 9,412,781</b>	<b>\$ 11,198,466</b>	<b>\$ 11,181,395</b>	<b>-0.15%</b>	<b>43.47%</b>
<b>Total Expenditures</b>	<b>\$ 36,226,518</b>	<b>\$ 38,533,610</b>	<b>\$ 41,825,682</b>	<b>\$ 44,860,802</b>	<b>7.26%</b>	<b>23.83%</b>
<b>Total Students</b>	<b>3336</b>	<b>3425</b>	<b>3366</b>	<b>3325</b>	<b>-1.22%</b>	<b>-0.33%</b>
<b>Cost per student</b>	<b>10,859.27</b>	<b>11,250.69</b>	<b>12,425.93</b>	<b>13,491.97</b>	<b>8.58%</b>	<b>24.24%</b>