

2006 Adopted Budget Summary

	2005 Adopted	2005 Modified	2006 Adopted	Amount Change*	% of Change*
Appropriations					
Salaries	\$96,318,684	\$96,160,100	\$98,182,077	\$2,021,977	2.1%
Pension	11,295,430	11,295,430	10,664,012	(631,418)	-5.6%
Worker's Compensation	2,087,197	3,087,197	3,868,017	780,820	25.3%
Health Insurance	16,327,000	17,137,000	18,590,000	1,453,000	8.5%
Other Employee Benefits	9,582,077	9,618,266	9,864,750	246,484	2.6%
Total Personal Services:	\$135,610,388	\$137,297,993	\$141,168,856	\$3,870,863	2.8%
Equipment	1,464,268	1,478,809	1,374,122	(104,687)	-7.1%
Supplies	5,369,677	5,868,644	5,786,776	(81,868)	-1.4%
Gas / Utilities	3,095,623	3,625,513	3,942,301	316,788	8.7%
Insurance	2,001,026	1,885,464	2,091,900	206,436	10.9%
Contracted Services	77,576,523	83,243,725	87,250,828	4,007,103	4.8%
Pre-School Special Education	11,100,000	12,100,000	12,500,000	400,000	3.3%
Other Mandated Payments	112,546,336	111,586,971	99,681,348	(11,905,623)	-10.7%
Contingency / Other	1,500,000	17,400	2,325,000	2,307,600	13262.1%
Resale	629,666	875,669	675,600	(200,069)	-22.8%
Debt Service	9,954,781	9,954,781	6,529,573	(3,425,208)	-34.4%
Interfund	2,332,116	18,713,983	2,764,620	(15,949,363)	-85.2%
Other	1,578,233	1,571,271	1,634,173	62,902	4.0%
Total OTPS:	\$229,148,249	\$250,922,230	\$226,556,241	(\$24,365,989)	-9.7%
Total Appropriations:	\$364,758,637	\$388,220,223	\$367,725,097	(\$20,495,126)	-5.3%
Revenue					
Property Tax Levy (Net)	70,011,788	70,011,788	75,024,334	5,012,546	7.2%
Sales Tax	126,900,000	126,900,000	132,500,000	5,600,000	4.4%
Interest Earnings	601,792	601,792	1,852,250	1,250,458	207.8%
State	73,737,682	74,913,706	66,830,294	(8,083,412)	-10.8%
Federal	34,274,272	35,055,454	32,529,337	(2,526,117)	-7.2%
Other	58,533,103	77,193,555	58,988,882	(18,204,673)	-23.6%
Total Revenue:	\$364,058,637	\$384,676,295	\$367,725,097	(\$16,951,198)	-4.4%
Approp. of Fund Balance	700,000	3,543,928	0	(3,543,928)	-100.0%
Total Available:	\$364,758,637	\$388,220,223	\$367,725,097	(\$20,495,126)	-5.3%

*2006 Adopted vs. 2005 Modified