

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	FY 2007 Recommend
Department of Education								
General Funds	119.7	127.5	147.6	133.9	21,573.1	27,901.9	32,484.3	29,818.5
Appropriated S/F	2.0	6.0	6.0	6.0	888.6	2,159.3	2,159.3	2,159.3
Non-Appropriated S/F	70.3	67.5	62.4	64.1	40,310.7	31,568.9	31,568.9	31,568.9
	192.0	201.0	216.0	204.0	62,772.4	61,630.1	66,212.5	63,546.7
School District Operations								
General Funds	10,830.0	12,600.0	12,770.0	12,770.0	1,345.1	742,809.3	764,833.3	778,928.6
Appropriated S/F					45.9			
Non-Appropriated S/F								
	10,830.0	12,600.0	12,770.0	12,770.0	1,391.0	742,809.3	764,833.3	778,928.6
Block Grants/Pass Throughs								
General Funds	49.2	45.7	46.7	46.7	22,965.3	119,790.5	122,509.7	118,819.8
Appropriated S/F	6.0	3.0	5.0	3.0	1,392.9	1,801.8	1,888.9	1,824.8
Non-Appropriated S/F					3,463.8	1,762.3	1,762.3	1,762.3
	55.2	48.7	51.7	49.7	27,822.0	123,354.6	126,160.9	122,406.9
Pupil Transportation								
General Funds					7,797.5	69,398.9	79,192.7	76,672.9
Appropriated S/F								
Non-Appropriated S/F								
					7,797.5	69,398.9	79,192.7	76,672.9
Career & Technical Ed								
General Funds	3.0	3.0	3.0	3.0	275.8	302.6	306.6	311.0
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0	275.8	302.6	306.6	311.0
Educational Technology								
General Funds	7.0	7.0	7.0	7.0	836.1	1,800.2	3,077.5	1,846.1
Appropriated S/F								
Non-Appropriated S/F					58.7			
	7.0	7.0	7.0	7.0	894.8	1,800.2	3,077.5	1,846.1
Higher Education Commission								
General Funds	7.0	7.0		7.0	4,202.4	4,445.0	4,331.7	5,065.0
Appropriated S/F								
Non-Appropriated S/F					417.0	282.1	282.1	282.1
	7.0	7.0		7.0	4,619.4	4,727.1	4,613.8	5,347.1
TOTAL								
General Funds	11,015.9	12,790.2	12,974.3	12,967.6	58,995.3	966,448.4	1,006,735.8	1,011,461.9
Appropriated S/F	8.0	9.0	11.0	9.0	2,327.4	3,961.1	4,048.2	3,984.1
Non-Appropriated S/F	70.3	67.5	62.4	64.1	44,250.2	33,613.3	33,613.3	33,613.3
	11,094.2	12,866.7	13,047.7	13,040.7	105,572.9	1,004,022.8	1,044,397.3	1,049,059.3

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SCHOOL DISTRICTS								
General Funds					856,549.9			
Appropriated S/F					7,332.1			
Non-Appropriated S/F					527,011.9			
SUBTOTAL					1,390,893.9			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.2	74,422.4		
Special Funds					0.5			
SUBTOTAL					0.3	74,422.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					915,545.0	1,040,870.8	1,006,735.8	,011,461.9
Special Funds					580,922.1	37,574.4	37,661.5	37,597.4
TOTAL					1,496,467.1	1,078,445.2	1,044,397.3	1,049,059.3
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					151,759.1			
GRAND TOTAL								
General Funds					915,545.0	1,040,870.8	1,006,735.8	1,011,461.9
Special Funds					732,681.2	37,574.4	37,661.5	37,597.4
GRAND TOTAL					1,648,226.2	1,078,445.2	1,044,397.3	1,049,059.3
	(Reverted)				10,760.0			
	(Encumbered)				4,849.8			
	(Continuing)				69,572.6			