

DIFFERENCE BETWEEN FY2007 AND FY2006 BUDGET
DISTRIBUTION OF APPROPRIATION BY MAJOR FUND CATEGORIES AND UNIT GROUPS
ALL FUNDS
(IN THOUSANDS OF DOLLARS)

DESCRIPTIONS	GRAND TOTAL	Column %	APPROPRIATION CHANGE				FY2007 vs 2006: % CHANGE			
			Elementary/ Non-Public/ TOTAL	High Schools TOTAL	School Based TOTAL	Central/ Area Office TOTAL	Elementary/ Non-Public/ %	High Schools %	School Based %	Central/ Area Office %
Supplemental General State Aid	0	0.0%	(1,507)	2,229	(137)	(585)	-0.8%	3.6%	-0.4%	-658.8%
Federal ESEA excluding Child Parent Centers	3,404	1.1%	(15,990)	6,233	12,154	1,006	-14.9%	19.3%	8.6%	5.2%
Lunchroom Food Services	14,432	7.2%	10,341	3,157	860	74	7.3%	8.3%	4.6%	5.0%
State Bilingual and Federal Title VII	3,060	6.0%	2,103	197	244	516	5.7%	3.8%	10.6%	8.4%
Early Childhood; State Pre-K, Headstart, Federal CPC	21,371	12.9%	12,534	(89)	9,052	(126)	15.2%	-34.8%	11.1%	-7.9%
Other State and Federal Grants	22,615	14.0%	(9,751)	(1,382)	31,744	2,004	-144.4%	-19.6%	23.2%	17.7%
Fed Special Education Under IDEA: PL 101-476	(14,408)	-14.3%	(7,340)	(460)	(7,036)	427	-16.1%	-2.4%	-22.7%	8.1%
Federal ESEA Title II and IV	(2,459)	-4.3%	77	190	663	(3,389)	0.8%	2.4%	3.0%	-20.6%
TOTAL STATE AND FEDERAL CATEGORICAL	48,015	3.6%	(9,532)	10,075	47,544	(73)	-1.5%	5.9%	10.1%	-0.1%
Local Categorical excluding Interfund										
PBC O & M	29,765	8.6%	12,625	12,749	4,941	(550)	8.4%	16.8%	4.4%	-8.5%
Non-Operating funds, CIP, Equipment, Debt Service	23,900	9.1%	0	0	23,900	0			9.1%	
Tort/Liability(includes Security Services)	14,671	12.6%	5,332	2,530	6,914	(106)	14.5%	16.8%	12.7%	-1.1%
TOTAL LOCAL CATEGORICAL(TAX LEVY FUNDS)	68,335	9.4%	17,958	15,279	35,755	(656)	9.6%	16.8%	8.3%	-4.0%
Educational Fund										
Desegregation-Local										
Compensation	(11,172)	-15.2%	(9,768)	(1,219)	(296)	111	-16.5%	-10.4%	-14.7%	13.0%
Non-Compensation	5,562	23.0%	8,664	16	(3,342)	224	38.2%	1.4%	2371.2%	52.4%
Total Desegregation	(5,610)	-5.7%	(1,105)	(1,203)	(3,638)	335	-1.4%	-9.3%	-193.8%	26.2%
Special Education(includes Transport. & Tuition)										
Compensation	29,778	5.9%	6,944	3,125	19,764	(55)	2.8%	3.0%	12.8%	-0.8%
Non-Compensation	4,306	3.0%	477	138	4,035	(343)	1.8%	2.8%	3.7%	-11.5%
Total Special Education	34,084	5.2%	7,421	3,263	23,799	(399)	2.7%	3.0%	9.0%	-4.1%
Basic										
Compensation	48,076	3.0%	32,934	26,562	(11,728)	308	3.3%	6.1%	-9.9%	0.4%
Non-Compensation	29,724	12.5%	343	(306)	34,922	(5,236)	1.2%	-2.8%	20.8%	-16.9%
Total Basic	77,800	4.2%	33,277	26,256	23,195	(4,928)	3.2%	5.9%	8.1%	-4.5%
TOTAL GENERAL FUNDS(without Pre-K & Bilingual)	106,273	4.1%	39,593	28,317	43,355	(4,991)	2.9%	5.0%	7.9%	-4.2%
ALL FUNDS EXCLUDING CAPITAL TOTALS	\$ 222,623	4.8%	48,019	53,671	126,654	(5,721)	2.2%	6.5%	8.7%	-2.9%

Because of rounding, minimal differences may occur in totaling rows and columns.