

County Education Funding as Required by State Statute - FY03 vs. FY12

CMS	FY02-03 Deloitte Analysis	BOE Adopted	Maintenance & Repair of School Buildings	Supplies for School Buildings	School Furniture & Aparatus	Garage & Maintenance Equipment for School Buses	Total	%
5100	Regular Instructional Programs	81,180,215	7,799	14,523,315	3,659,447		18,190,561	0.07
5200	Special Instructional Programs	13,617,806		1,012,103	119,747		1,131,850	0.00
5400	Co-Curricular Instructional Programs	3,248,190		(729)	302,024		301,295	0.00
5800	Student Services	9,269,680		19,400			19,400	0.00
5900	Other - Instructional Programs	28,028,450					-	0.00
6100	Pupil Support Services	1,624,775					-	0.00
6200	Instructional Staff Support Services	6,511,158					-	0.00
6300	Administrative Support Services	4,400,765					-	0.00
6400	School Administrative Support Services	15,252,568					-	0.00
6500	Business Support Services	67,305,616	45,233,200			129,919	45,363,120	0.17
6600	Central Support Services	16,867,129					-	0.00
6900	Other - Support Services	14,437,664	3,518,631				3,518,631	0.01
7100	Regular Community Services	181,234					-	0.00
7900	Other - Community Services	25,498					-	0.00
8100	Transfer to Charter Schools	3,038,203					-	0.00
Total		264,988,951	48,759,630	15,554,089	4,081,218	129,919	68,524,856	25.9%

	*FY12 CMS Adopted County Funding							
5100	Reg Instructional Program	121,317,536	11,655	21,703,968	5,468,760		27,184,383	0.08
5200	Spec Instructional Program	18,483,390		1,373,723	162,532		1,536,255	0.00
5300	Alternative Programs	8,542,171		17,877			17,877	0.00
5400	School Admin Support	21,797,518			2,026,782		2,026,782	0.01
5500	Co-Curr Instructional Program	3,952,103					-	0.00
5800	Other - Instructional Programs	18,638,877			-		-	0.00
6100	Support and Development	4,922,584			-		-	0.00
6200	Special Population Support and Development	1,689,586			-		-	0.00
6300	Alternative Programs Support and Development	1,375,533			-		-	0.00
6400	Technology Support Operational Support	11,011,904			-		-	0.00
6500	Operational Support	67,701,666	50,099,233		-	521,472	50,620,705	0.15
6600	Financial and HR Support	14,648,767	3,570,079		-		3,570,079	0.01
6700	Acciountability	4,768,871					-	0.00
6800	System - Wide Pupil Support	3,299,523					-	0.00
6900	Policy Leadership and Public Relations	8,373,915			-		-	0.00
7200	Nutrition Services	276,063					-	0.00
8000	Pymnts - Other Govt Units & Trans	17,539,094					-	0.00
Total		328,339,101	53,680,967	23,095,569	7,658,074	521,472	84,956,082	25.9%

*CMS funding categories have changed since FY02-03. The FY12 table represents a best estimate where funding codes are not identical.