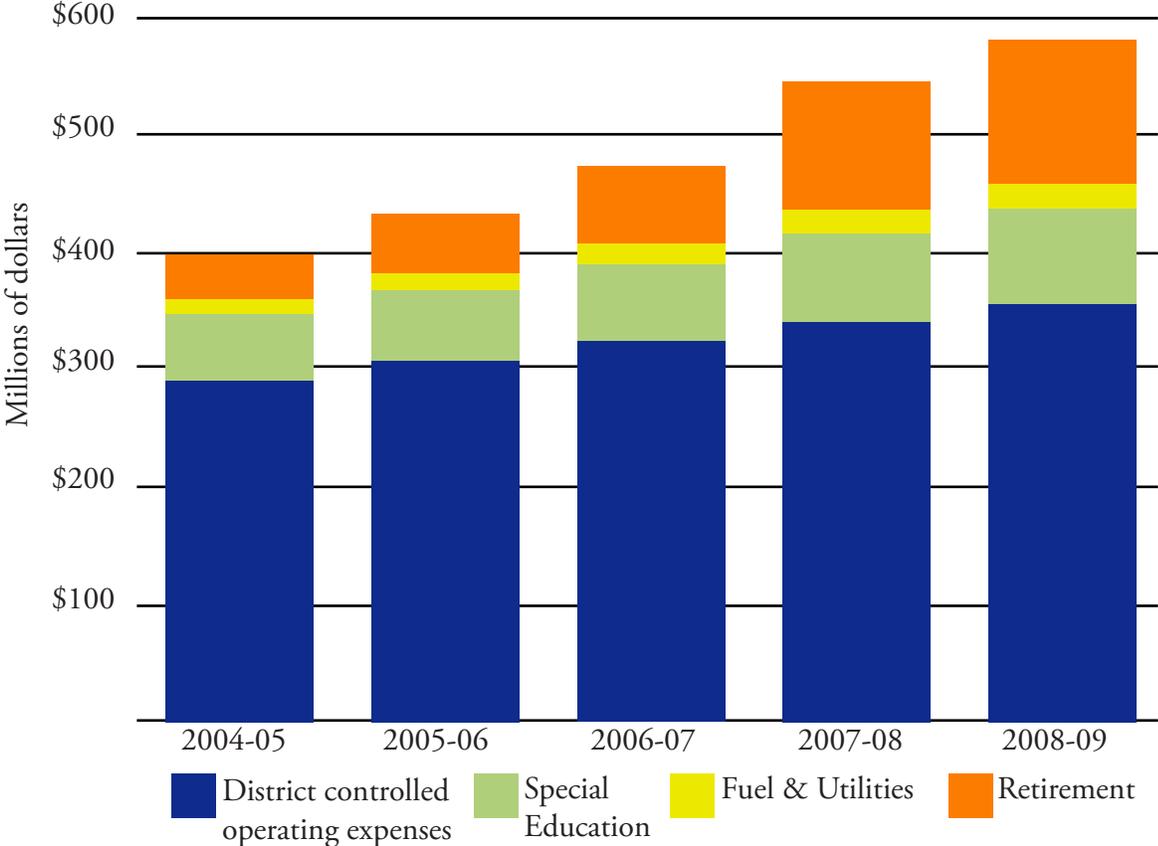




General Fund budget and comparisons

Some cost increases are out of the district’s control, such as mandated retirement fund costs, utilities and fuel, and required special education programs and services.



See reverse side for amounts graphed

General Fund Budget and Comparison

| | FY 2004-05 ¹ | | FY 2005-06 ² | | FY 2006-07 | | FY 2007-08 ³ | | FY 2008-09 | |
|--|----------------------------|--------------------------------|----------------------------|--------------------------------|----------------------------|--------------------------------|----------------------------|--------------------------------|----------------------------|--------------------------------|
| | Revised budget in millions | % increase over previous years | Revised budget in millions | % increase over previous years | Revised budget in millions | % increase over previous years | Revised budget in millions | % increase over previous years | Revised budget in millions | % increase over previous years |
| District Controlled Operating Expenses | \$290.8 | 5.4% | \$307.7 | 5.8% | \$324.4 | 5.4% | \$341.0 | 5.1% | \$356.3 | 4.5% |
| Special Education | \$56.6 | 5.1% | \$59.7 | 5.6% | \$66.1 | 10.7% | \$74.7 | 13.0% | \$81.1 | 8.6% |
| Utilities & Fuel | \$13.3 | 9.9% | \$15.2 | 14.0% | \$17.3 | 13.8% | \$20.5 | 18.6% | \$21.2 | 3.5% |
| Retirement | \$37.4 | 42.9% | \$50.4 | 34.8% | \$65.6 | 30.3% | \$110.0 | 67.6% | \$122.6 | 11.4% |
| Total General Fund Budget | \$398.1 | 8.2% | \$433.0 | 8.8% | \$473.4 | 9.3% | \$546.2 | 15.4% | \$581.2 | 6.4% |

¹ South High School opened

² Eagle River High School opened

³ Begich Middle School opened