

LPS BUDGET HISTORY																
Staffing and Student Enrollments																
		Overrideless FY05	% change	Recommended FY05	% change	Appropriated FY2004	% change	Actual FY 2003	% change	Actual FY 2002	% change	Actual FY 2001	% change	Actual FY 2000	% change	
Total budget		\$63,085,983	0.5%	\$66,357,468	5.7%	\$62,787,454	2.1%	\$61,494,434	6.0%	\$57,994,349	9.3%	\$53,081,795	8.2%	\$49,058,450	7.1%	
increase over FY99		38%		45%		37%		34%		27%		16%		7%		
Compound Rate		5.5%		6.4%		6.5%		7.6%		8.2%		7.6%		7.1%		
Salaries				\$45,192,933	4.7%	\$43,146,862	-2.2%	\$44,100,246	5.3%	\$41,893,187	7.3%	\$39,025,780	6.7%	\$36,589,571	6.3%	
% to total budget				68%		69%		72%		72%		74%		75%		
increase over FY99				31%		25%		28%		22%		13%		6%		
Compound Rate				4.6%		4.6%		6.4%		6.8%		6.5%		6.3%		
Benefits				\$9,757,962	10.7%	\$8,812,969	21.4%	\$7,258,919	19.2%	\$6,088,687	35.8%	\$4,483,813	15.7%	\$3,875,738	9.7%	
% to total budget				15%		14%		12%		10%		8%		8%		
increase over FY99				176%		149%		105%		72%		27%		10%		
Compound Rate				18.5%		20.1%		19.7%		19.9%		12.7%		9.7%		
Expenses				\$11,406,573	5.3%	\$10,827,623	6.8%	\$10,135,269	1.2%	\$10,012,475	4.6%	\$9,572,202	11.4%	\$8,593,141	9.3%	
% to total budget				17%		17%		16%		17%		18%		18%		
increase over FY99				45%		38%		29%		27%		22%		9%		
Compound Rate				6.4%		6.6%		6.6%		8.4%		10.3%		9.3%		
FTEs		759	-5.0%	814	1.9%	799	-5.1%	842	0.7%	836	3.1%	811	0.1%	810	2.4%	
FTE change vs. FY99		-32		23		8		51		45		20		19		
%FTE change vs. FY99		-4.05%		2.91%		1.01%		6.45%		5.69%		2.53%		2.40%		
Compound Rate		-0.7%		0.5%		0.2%		1.6%		1.9%		1.3%		2.4%		
Average salary (Salaries/FTEs)				\$55,519.57	2.8%	\$54,001.08	3.1%	\$52,375.59	4.5%	\$50,111.47	4.1%	\$48,120.57	6.5%	\$45,172.31	3.8%	
increase over FY99				28%		24%		20%		15%		11%		4%		
Compound Rate				4.1%		4.4%		4.7%		4.8%		5.2%		3.8%		
Average salary (Salaries/FTEs) (With Benefits)				\$67,507.24		\$65,031.08		\$60,996.63		\$57,394.59		\$53,649.31		\$49,957.17		
increase over FY99				41%		36%		27%		20%		12%		4%		
Compound Rate				5.9%		6.3%		6.2%		6.2%		5.7%		4.1%		
Total head count				982	1.3%	969	-3.6%	1005	-4.5%	1052	9.9%	957	2.8%	931	2.2%	
Head count change vs. FY99				71		58		94		141		46		20		
% head count change vs. FY99				8%		6%		10%		15%		5%		2%		
Estimated/Actual Full Time Staff				645	2.2%	631	-4.4%	660	1.7%	649	4.2%	623	5.8%	589	5.0%	
Estimated/Actual Part Time Staff				337	-0.3%	338	-2.0%	345	-14.4%	403	20.7%	334	-2.3%	342	-2.3%	
Total Student Enrollment		6,161	0.7%	6,161	0.7%	6,120	2.1%	5,992	0.2%	5,981	1.4%	5,900	1.6%	5,807	1.6%	
Change over FY99		446		446		405		277		266		185		92		
% change over FY99		7.8%		7.8%		7.1%		4.8%		4.7%		3.2%		1.6%		
Compound Rate		1.3%		1.3%		1.4%		1.2%		1.5%		1.6%		1.6%		
Average Cost/Pupil		\$ 10,240	-0.2%	\$ 10,771	5.0%	\$ 10,259	0.0%	\$ 10,263	5.8%	\$ 9,696	7.8%	\$ 8,997	6.5%	\$ 8,448	5.4%	
increase over FY99		28%		34%		28%		28%		21%		12%		5%		
Compound Rate		4.2%		5.0%		5.1%		6.4%		6.5%		5.9%		5.4%		
Projected/Actual Elementary Student Enrollment				2,733		2,760	2.1%	2,703	-2.4%	2,770	-2.3%	2,834	0.6%	2,817	0.9%	
% to total				44%		45%		45%		46%		48%		49%		
Projected/Actual Secondary Student Enrollment				3,428		3,360	2.2%	3,289	2.4%	3,211	4.7%	3,066	2.5%	2,990	2.3%	
% to total				56%		55%		55%		54%		52%		51%		

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