

Legislative Issues



BUDGET CUTS 2004-05

Reduction in Force	\$ 3.30 M
Early Exit Incentive	\$ 4.98 M
Reduction Outsource Contracts	\$ 2.00 M
Increase Student/Teacher Ratios	\$ 3.80 M
Campus Reductions	\$ 2.00 M
33 Departments Lowered Budgets	<u>\$.82 M</u>
Total Reductions	\$16.90 M

OPERATING COST PER WADA (Weighted Average Daily Attendance)

WADA Operating Appropriations	1996-97	2004-05	Variance
Instruction & Support	\$4,509	\$4,559	\$ 50
Transportation	\$ 95	\$ 98	\$ 3
General Admin	\$ 192	\$ 157	\$ (35)
Plant Maintenance	\$ 626	\$ 602	\$ (24)
Security	\$ 31	\$ 31	\$ 0
Data Processing	\$ 78	\$ 94	\$ 16
Extra Curricular & Athletics	\$ 96	\$ 68	\$ (28)
Subtotal	\$5,627	\$5,609	\$ (18)
Other	\$ 5	\$ 16	\$ 11
Recapture	\$ 651	\$2,171	\$1,520
Subtotal	\$ 651	\$2,262	\$1,606
Total	\$6,283	\$7,796	\$1,513

RETAINED REVENUE PER WADA

	1993-94	2004-05	
Taxes	\$4,606	\$4,699	2.02%
State	\$ 286	\$ 379	
Federal	<u>\$ 4</u>	<u>\$ 5</u>	
Total	\$4,896	\$5,078	3.72%
Percent Increase – 11 Years			3.72%
Inflation Increase – 11 Years			24.45%

***WADA – Weighted Average Daily Attendance**