

**INSTRUCTIONAL SALARIES - 02**

Instructional Salaries consists of compensation costs for staff that directly interact with students in delivering instructional programs and related services. Examples of employees funded under this heading include teachers, tutors, school psychologists, teacher and library aides, and guidance counselors. As with all staffing tables in the County's Approved Budget for the Board of Education, please note that this analysis is based on a proportional reduction of the Board of Education's Requested FY 2005 Budget in order to reconcile the spending plan with available revenue.

	<b>FY2003 ACTUAL</b>	<b>FY2004 BUDGET</b>	<b>FY2004 ESTIMATED</b>	<b>FY2005 APPROVED</b>	<b>CHANGE FY04-FY05</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 446,375,548	\$ 476,143,100	\$ 472,312,600	\$ 501,447,400	5.3%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	0	0	0	0	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 446,375,548</b>	<b>\$ 476,143,100</b>	<b>\$ 472,312,600</b>	<b>\$ 501,447,400</b>	<b>5.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 446,375,548</b>	<b>\$ 476,143,100</b>	<b>\$ 472,312,600</b>	<b>\$ 501,447,400</b>	<b>5.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	8,231	-	8,304	0.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%