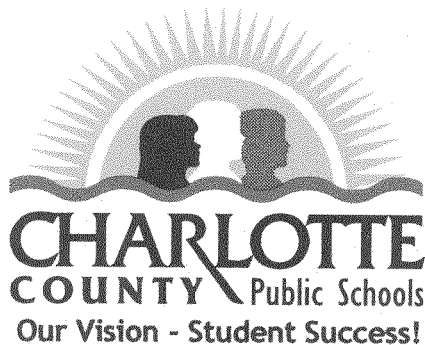


David E. Gayler, Ph.D.
Superintendent



School Board

Andrea Messina, *Chairman*
Lee Swift, *Vice Chairman*
Alleen Miller
Barbara Rendell
Sue Sifrit

MEMORANDUM

To: School Board Members

Date: September 5, 2007

I am pleased to present the final budget for school year 2007-2008. There have been adjustments from the 2006-2007 budget and I'd like to share those with you for your information and consideration as you review these budget pages.

- Funds have been set aside for salary increases for all employees
- An appropriate reserve has been developed in concert with Board goals and plans exist to handle state funding shortfalls
- Budget reflects significant increase in utilities related to opening new, larger storm related rebuilt facilities
- Allocation formula reflects continued steps in complying with the Class Size Amendment and the corresponding categorical funding exceeds 17 million dollars, operating, and 2.9 million dollars in capital funding
- Budget reflects a flat student enrollment from 2006-07
- Budget contains the new Special Teacher reward allocation
- Millage rates reflect a slight increase of .085 mills
- Capital Improvement Tax millage yields 1.3 million dollars less than 2006-07
- A detailed, line item review of the budget was again conducted which has resulted in a balanced, efficient budget for 2007-08
- Budget contains capital and insurance allocations for Hurricane Charley recovery
- 1988 General Obligation Bond issues will be paid in full during 2007-08

This is a balanced budget and, as noted above, includes a general fund balance to ensure fund availability in the event of revenue shortfall or mid-year funding adjustments.

Sincerely,

Dave Gayler
Superintendent

CHARLOTTE COUNTY PUBLIC SCHOOLS

2007-2008 ANNUAL BUDGET

Dr. David E. Gayler
Superintendent of Schools

Educational Support Services
Murdock Center
1445 Education Way
Port Charlotte, FL 33948-1053

MEMBERS OF SCHOOL BOARD		
Mrs. Andrea Messina - Chairman	District 3	Term Expires 11/16/2008
Mr. Lee Swift - Vice Chairman	District 1	Term Expires 11/21/2010
Mrs. Barbara Rendell	District 5	Term Expires 11/16/2008
Mrs. Sue Sifrit	District 4	Term Expires 11/21/2010
Mrs. Alleen Miller	District 2	Term Expires 11/16/2008

Coordinated by:
Mr. Francis Brasseur, Chief Budget Officer

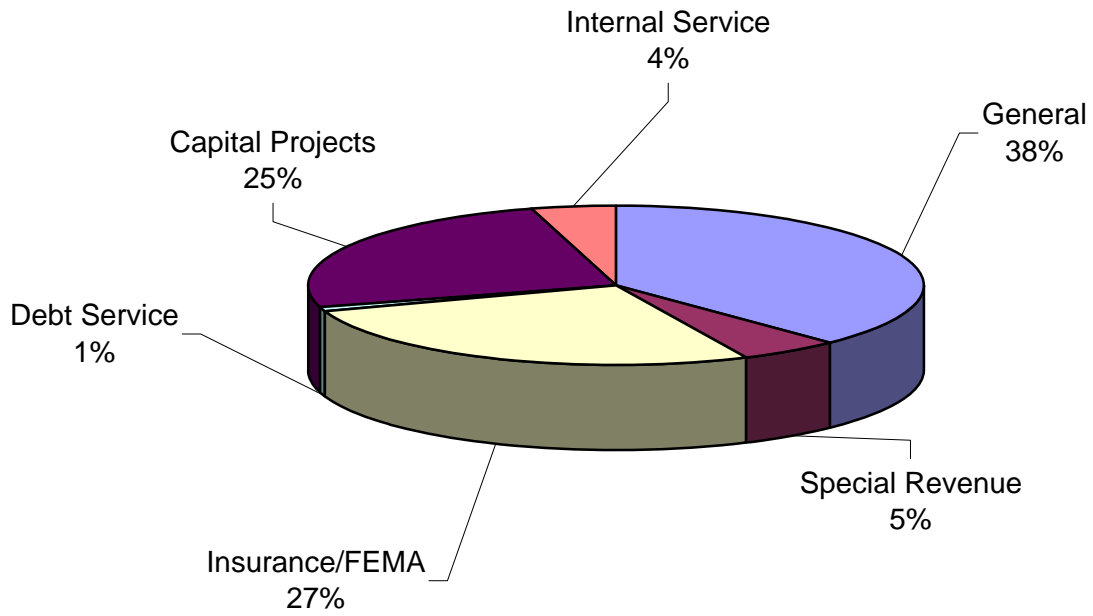
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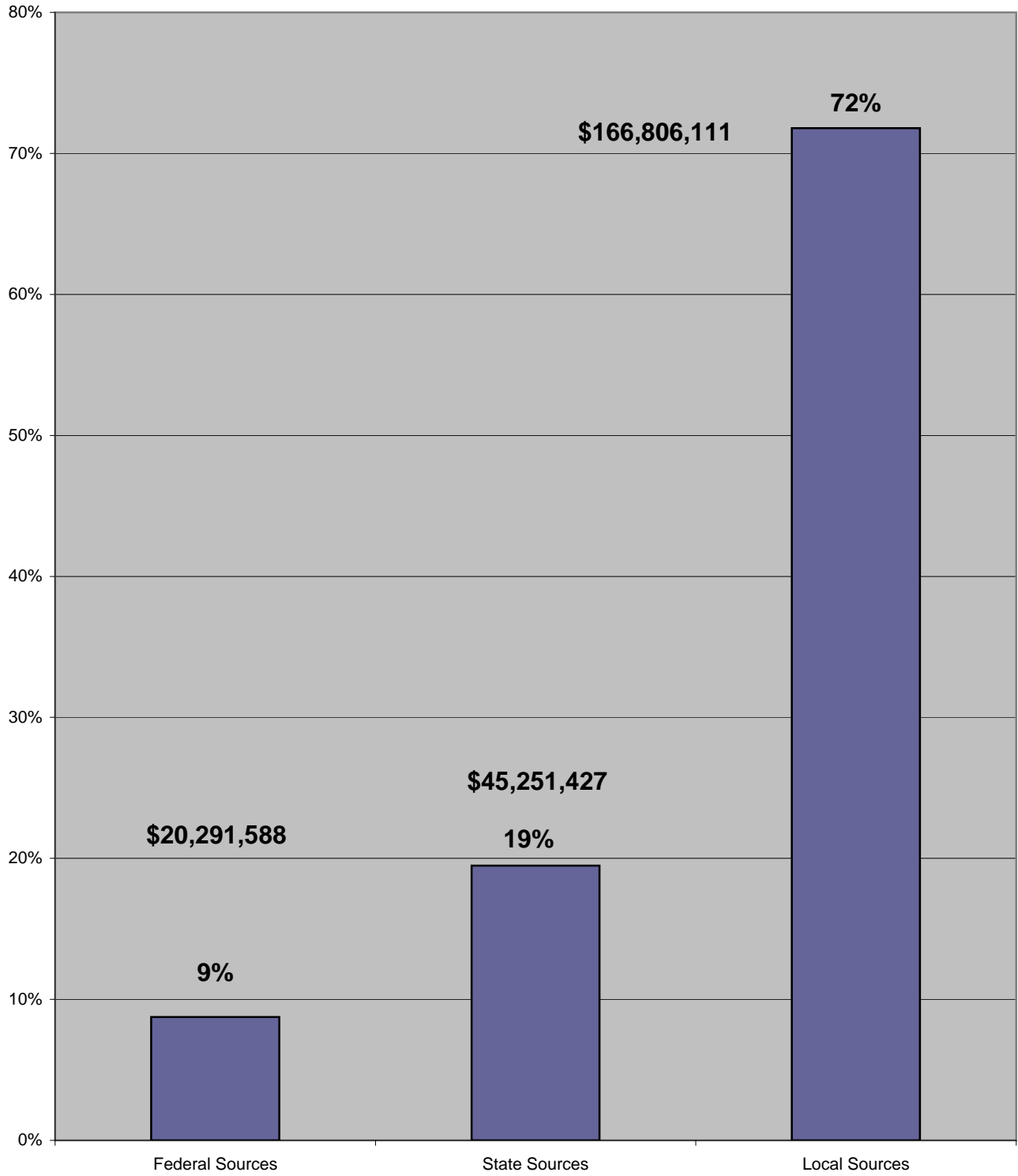
CHARLOTTE COUNT PUBLIC SCHOOLS
CONDENSED SUMMARY OF 2007-2008 BUDGET

ESTIMATED REVENUES	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TRUST & AGENCY	TOTAL
Federal Sources	\$656,000	\$19,635,588	\$0	\$0	\$0	\$0	\$20,291,588
State Sources	39,030,618	\$99,334	584,400	5,537,075			45,251,427
Local Sources	98,999,503	\$3,668,350	929,004	46,312,249	16,896,080	925	166,806,111
TOTAL REVENUES	\$138,686,121	\$23,403,272	\$1,513,404	\$51,849,324	\$16,896,080	\$925	\$232,349,126
Non-Revenue Sources		\$27,900,361					\$27,900,361
Transfers In	4,103,444	\$38,461,973	242,709	903,000			43,711,126
FUND BALANCES-Beginning of year	15,365,129	\$43,928,644	2,355,255	51,281,573	2,189,175	18,201	115,137,977
TOTAL REVENUES AND BALANCES	\$158,154,694	\$133,694,250	\$4,111,368	\$104,033,897	\$19,085,255	\$19,126	\$419,098,590
ESTIMATED APPROPRIATIONS							
Instructional	\$90,761,979	\$5,050,536	\$0	\$0	\$0	\$0	\$95,812,515
Pupil Personnel Services	9,022,231	872,283					9,894,514
Instructional Media Services	2,434,235	33,751			504,536		2,972,522
Instructional & Curriculum Development Services	4,129,285	2,871,770					7,001,055
Instructional Staff Training	1,422,907	1,768,408					3,191,315
Instructional Related Technology	469,848	0					469,848
Board of Education	656,495	0					656,495
General Administration	325,481	293,548					619,029
School Administration	8,890,050	463,666					9,353,716
Facilities Acquisition & Construction		107,835,578		54,903,272			162,738,850
Fiscal Services	1,097,313	24,143					1,121,456
Food Services		8,544,076					8,544,076
Central Services	3,699,469	20,366			16,630,000		20,349,835
Pupil Transportation Services	7,582,823	490,181					8,073,004
Operation of Plant	14,162,736	26,454					14,189,190
Maintenance of Plant	4,038,698						4,038,698
Administrative Technology Services	1,287,929						1,287,929
Community Services	678,625						678,625
Debt Services	600,000		3,758,175				4,358,175
TOTAL EXPENDITURES	\$151,260,104	\$128,294,760	\$3,758,175	\$54,903,272	\$17,134,536	\$0	\$355,350,847
Transfers Out	5,652	485,479		43,219,994			43,711,125
FUND BALANCES- End of year	6,888,938	4,914,011	353,193	5,910,631	1,950,719	19,126	20,036,618
TOTAL EXPENDITURES, TRANSFERS & BALANCES	\$158,154,694	\$133,694,250	\$4,111,368	\$104,033,897	\$19,085,255	\$19,126	\$419,098,590

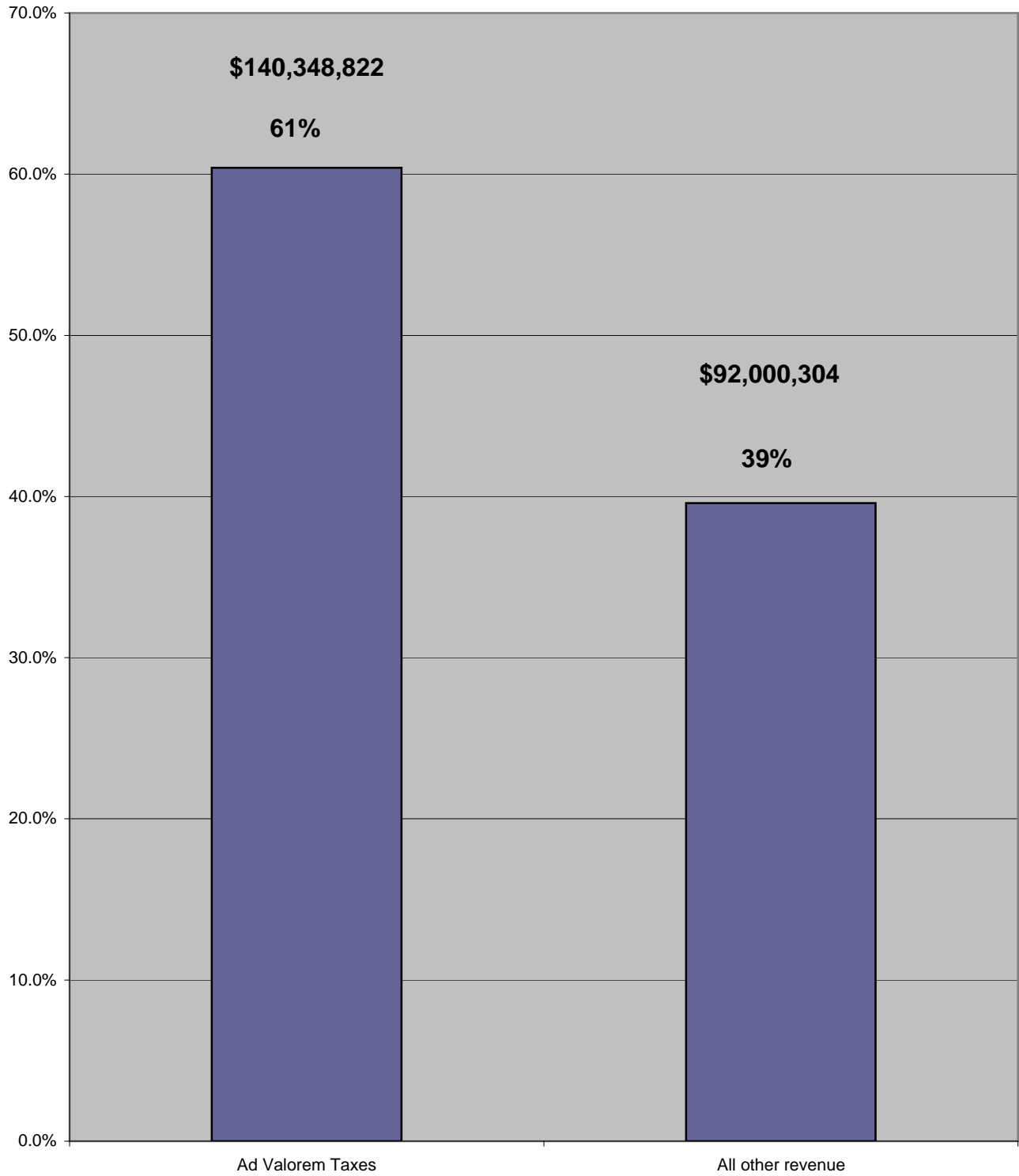
**ALL FUNDS
FUND AS A PERCENT OF TOTAL**



ALL FUNDS REVENUE SOURCES



**ALL FUNDS
AD VALOREM TAXES AND ALL OTHER REVENUES**



GROSS TAXABLE VALUE OF PROPERTY AND MILLAGE RATES

	2005-2006	2006-2007	2007-2008
A. Gross Taxable Value (billions)	\$16.010	\$23.947	\$23.680
B. Tax Levies on Non-Exempt Property(Mills)			
Nonvoted			
1. District School Taxes			
Required Local Effort	4.6860	3.4260	3.6110
Discretionary	0.5100	0.5100	0.5100
Supplemental Discretionary	0.1130	0.0780	0.0780
Total District School Taxes	5.3090	4.0140	4.1990
2. Capital Improvement	2.0000	2.0000	2.0000
Total Nonvoted	7.3090	6.0140	6.1990
Voted			
3. Debt Service - County Wide	0.2000	0.1400	0.0398
DISTRICT TOTAL	7.5090	6.1540	6.2388
Millage Increase (-)Decrease	-0.9600	-1.3550	0.0848
Millage Percent Increase (-)Decrease	-11.3%	-18.0%	1.4%
Residential School Tax Example:			
Assessed Value of Homestead*	\$200,000	\$206,000	\$212,180
Less Homestead Exemption	25,000	25,000	25,000
Taxable Value	\$175,000	\$181,000	\$187,180
Total School Taxes	\$1,314.08	\$1,113.87	\$1,167.78
Total School Tax Increase(Decrease)		(\$200.21)	\$53.91

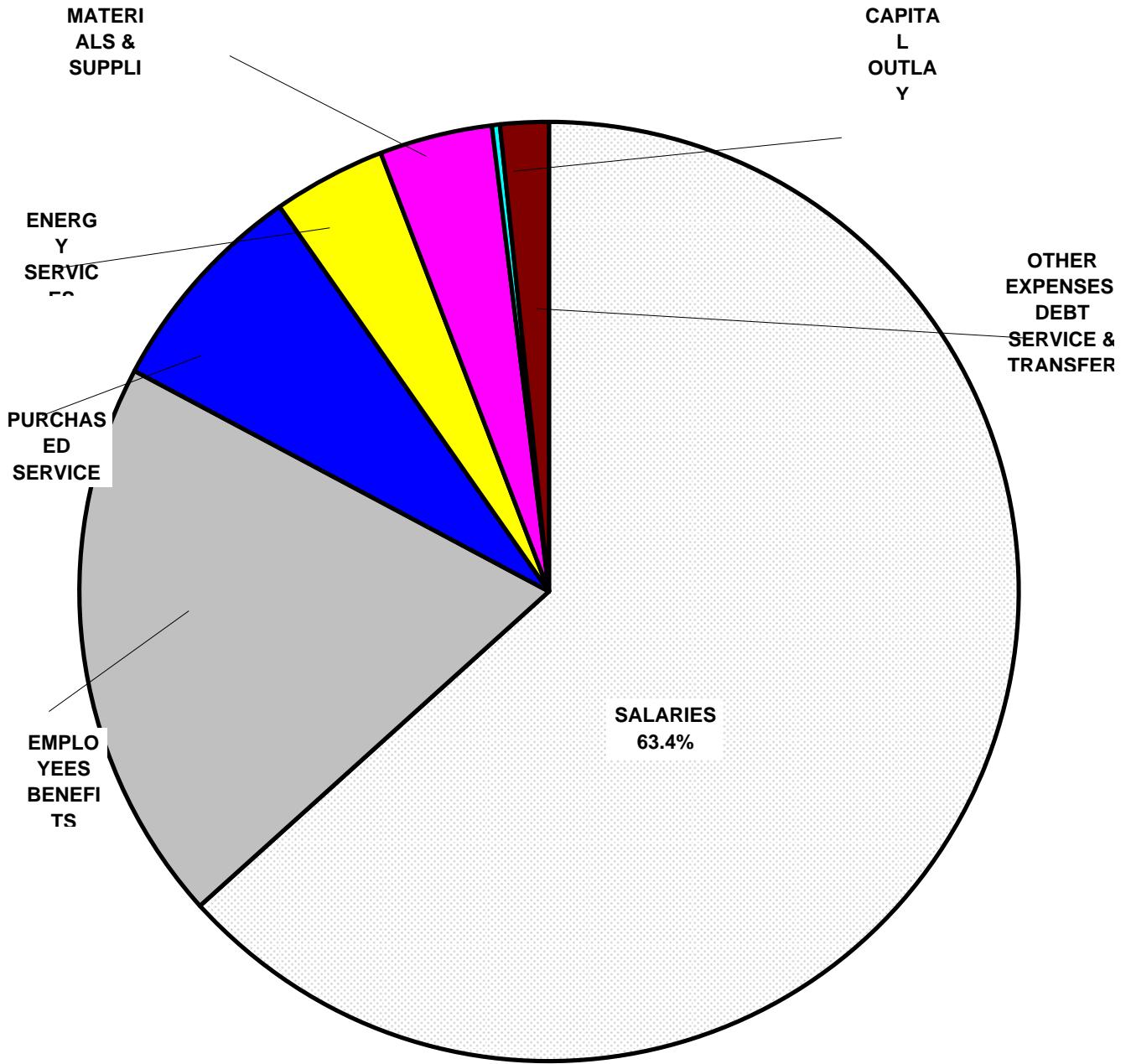
*Assumes a 3% annual increase in assessed value

GENERAL FUND
SCHOOL FUNDING FORMULA
REVENUE PER STUDENT

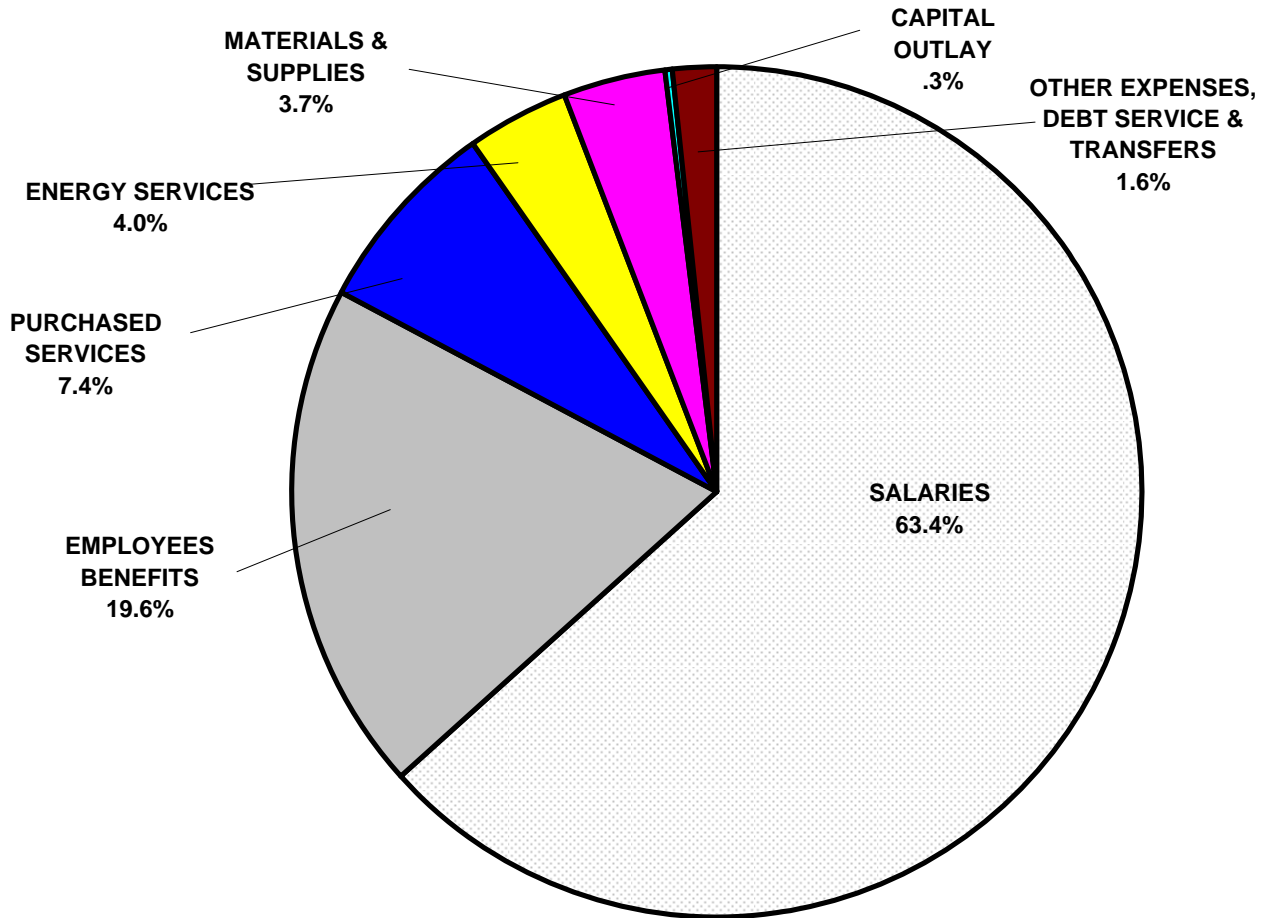
YEAR	Dollars per unweighted full time student	Annual percent increase -decrease
2007-2008*	\$7,247.66	5.72%
2006-2007*	\$6,855.27	12.80%
2005-2006*	\$6,077.38	6.42%
2004-2005*	\$5,710.84	7.24%
2003-2004*	\$5,325.11	6.63%
2002-2003*	\$4,993.89	4.29%
2001-2002*	\$4,788.55	-1.63%
2000-2001	\$4,867.72	3.51%
1999-2000	\$4,702.72	1.83%
1998-1999	\$4,618.04	1.31%
1997-1998	\$4,558.38	2.54%
1996-1997	\$4,445.41	1.57%
1995-1996	\$4,376.68	2.27%
1994-1995	\$4,279.60	6.60%

* Excludes State school recognition awards. In prior years school recognition awards were received in addition to the school funding formula and are therefore not reflected in prior year per student amounts. School recognition awards are granted directly to individual schools, based on performance outcomes, to be used solely at the schools' discretion. Typically, schools have used these funds to provide bonuses to staff.

**GENERAL FUND
APPROPRIATIONS BY OBJECT**



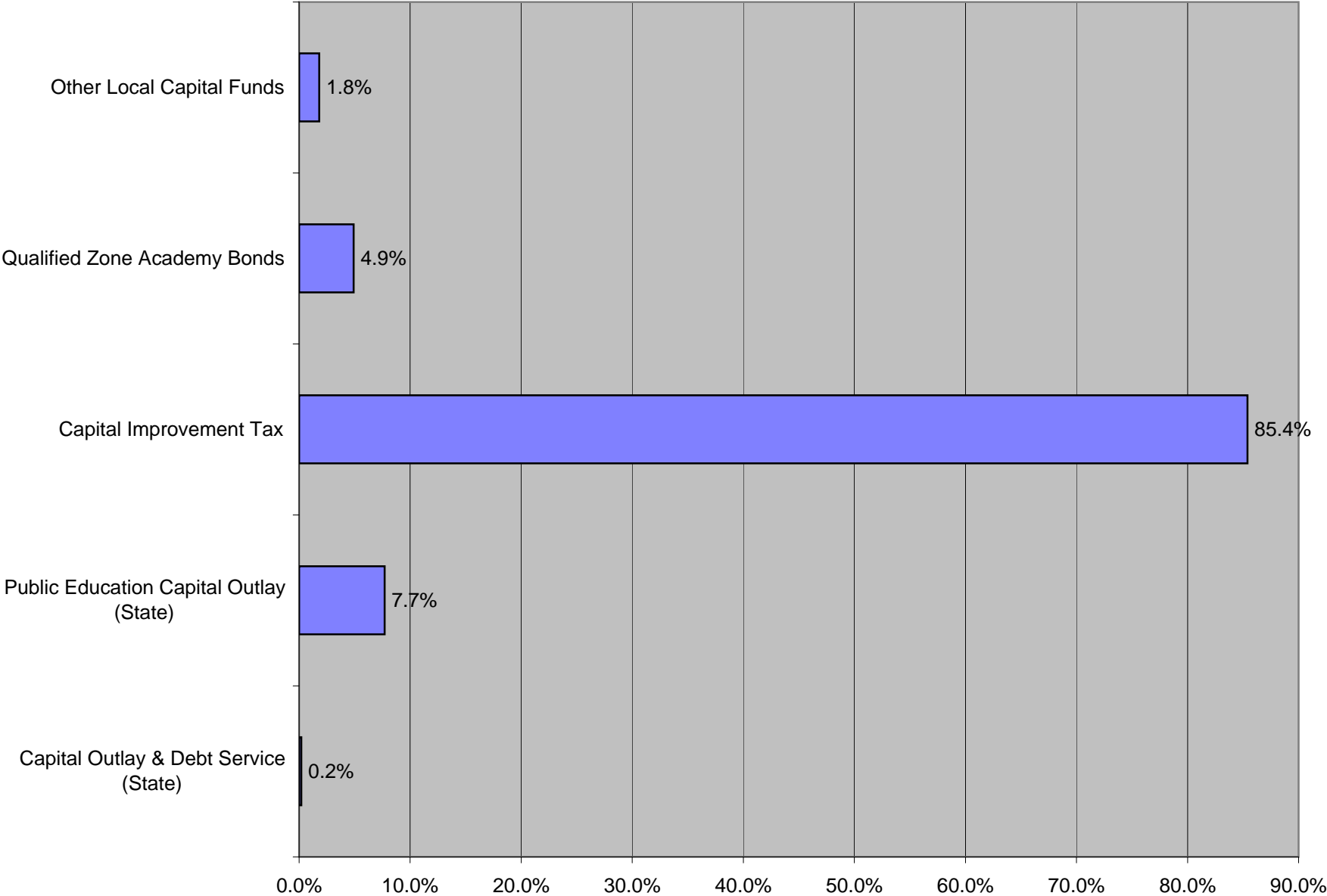
**GENERAL FUND
APPROPRIATIONS BY OBJECT**



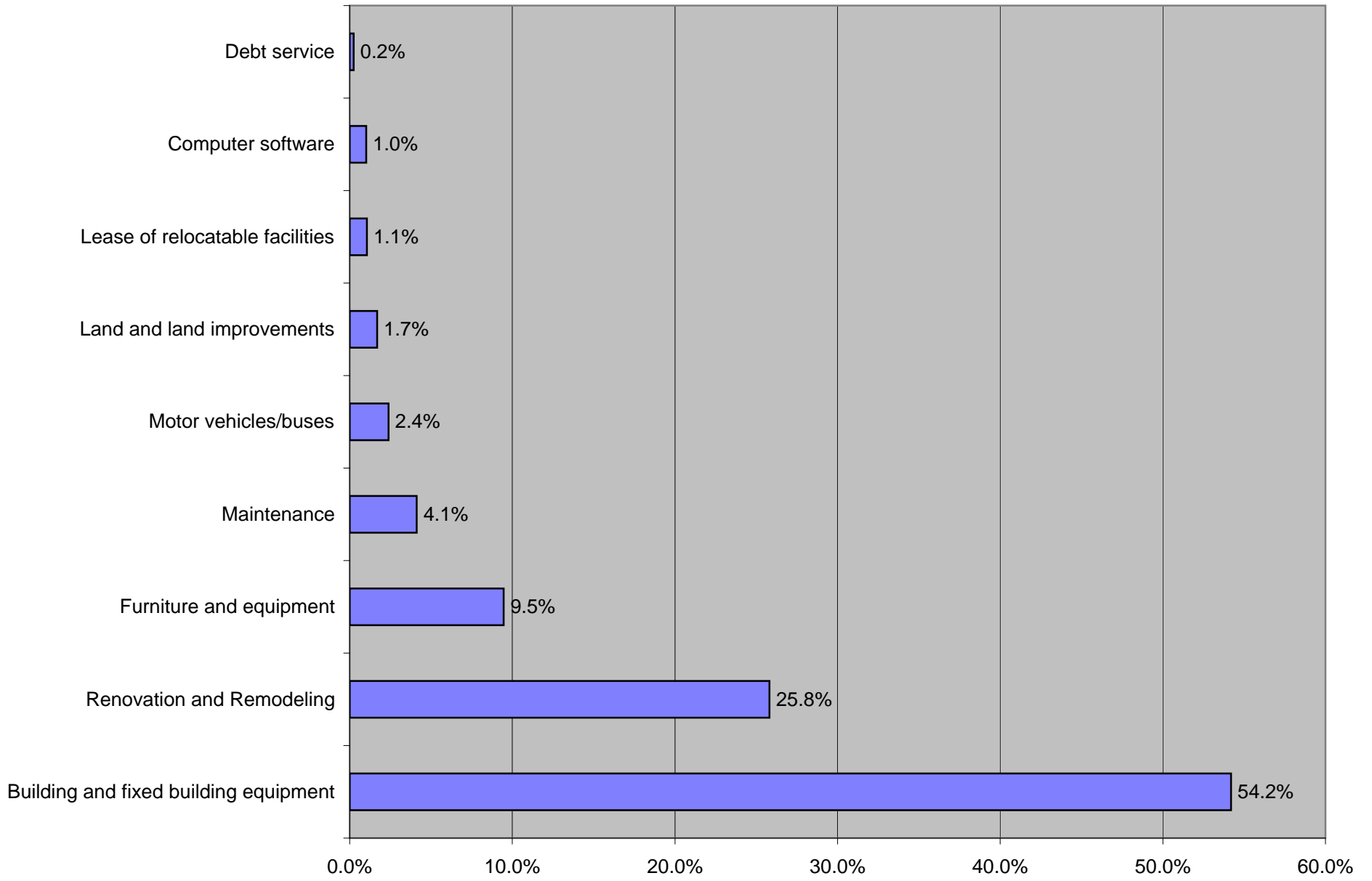
**GENERAL FUND
FUNCTION APPROPRIATIONS BY
DECLINING ORDER OF SIZE**

	2007-2008	
	Budget	Percent of Budget
Instructional Services	\$90,761,979	60.0%
Operation of Plant	\$14,162,736	9.4%
Pupil Personnel Services	\$9,022,231	6.0%
School Administration	\$8,890,050	5.9%
Pupil Transportation Services	\$7,582,823	5.1%
Instructional and Curriculum Development Services	\$4,129,285	2.7%
Maintenance of Plant	\$4,038,698	2.6%
Central Services	\$3,699,469	2.4%
Instructional Media Services	\$2,434,235	1.6%
Instructional Staff Training Services	\$1,422,907	1.0%
Administrative Technology Services	\$1,287,929	1.0%
Fiscal Services	\$1,097,313	0.6%
Community Services	\$678,625	0.4%
Board of Education	\$656,495	0.4%
Debt Service - Interest	\$600,000	0.4%
Instructional Related Technology	\$469,848	0.3%
General Administration	\$325,481	0.2%
Transfers to Other Funds	\$5,652	0.0%
Total Appropriations	\$151,265,756	100.00%

PERCENTAGE OF TOTAL CAPITAL PROJECTS FUNDS SOURCES
2007-2008 TOTAL \$104,033,897



PERCENTAGE OF CAPITAL PROJECTS FUNDS APPROPRIATIONS
2007-2008 TOTAL \$97,220,266



DISTRICT ORGANIZATION AND POLICY

Public schools in Florida operate within the framework of the Florida School Laws, Chapters 1000-1013, Florida Statutes. Charlotte County Public Schools is a body corporate with the powers and duties specified in Florida Statutes 1001.30.

The five School Board members are elected for four-year terms at the November general election from five district school board member residence areas, which are approximately equal in population. Each School Board member is charged with representing the entire district.

Responsibility for the administration and management of the schools and for the supervision of instruction in the district is vested in the Superintendent as the Secretary and Executive Officer of the School Board.

BUDGET CALENDAR

The budget process and schedule for school districts is largely set by Florida State statute and regulations. The general schedule is as follows:

November- January	School Board Workshops and approves District Goals
November	Estimated Full time equivalent student projections by program submitted to the Florida Department of Education.
January- April	Schools and departments submit capital outlay requests, additional personnel requests, and other expenditure requests; Preliminary personnel allocations made for schools and departments.
May	Superintendent reviews preliminary requests, develops preliminary budget.
June	Florida Department of Education issues revenue planning document based on legislative outcomes; Superintendent makes necessary budget revisions.
July	School Board review and preparation of Tentative Budget. Fiscal year starts; Board holds first public hearing, sets maximum millage rates for year, adopts Tentative Budget.
August	Revise Tentative Adopted Budget; revise preliminary allocations.
September	Board Holds Final Public Hearing; sets millage rates, adopts Final budget.

SCHOOL FUNDING FORMULA

In 1973, the Florida Legislature passed the Florida Education Finance Program (FEFP) with the following purpose:

"To guarantee to each student in the public school system the availability of programs and service appropriate to his educational needs which are substantially equal to those available to any similar student notwithstanding geographic differences and varying local economic factors." Section 236.021(1), F.S.

The FEFP determines the budget level for each school district, including both state and local revenue sources. The FEFP uses a formula to recognize (1) varying local property tax values, (2) varying program costs, (3) price level difference between districts, and (4) differences in per student costs for equivalent educational programs due to sparsity and dispersion of student populations.

The State Legislature determines on an annual basis how much is to be raised state wide through local property taxes and how much is to be funded through state revenues. The Department of Education (DOE) then determines the required local effort millage rate (RLE) that must be levied to generate the required local share. The district must impose the DOE established millage rate in order to obtain the state share of funding for the district.

The Legislature also establishes an additional millage rate level which the district may impose on a "discretionary" basis. The district may impose less than, but not more than, the set discretionary rates. As a practical matter, the discretionary millage rate is required to maintain district programs at basic operating level.

In addition to FEFP funding for operations, the state provides funds for transportation, instructional materials, instructional technology and some other minor programs on a categorical formula basis. These funds must be spent for those designated purposes.

Also, state law allows each district to levy up to two mills for capital outlay and maintenance. Also, the state provides some allocations for Capital projects through Public Education and Capital Outlay funds (PECO), Classrooms First (Lottery) and Capital Outlay and Debt Services Funds (CO & DS).

BUDGET APPROPRIATIONS

State regulations require that the School District budget be presented on the basis of "fund, function and object". The Board builds the budget in this way by accumulating function/object appropriations by location and project. That is, by summarizing all location and project budgets by function and object the state required format is derived. This procedure provides the school board with a principal or director that is responsible to insure that expenditures by each location and project are consistent with the approved budget. In the budget document, information is also presented on the basis of organizational unit.

General Fund Budget Appropriations

School Budget Allocations

Personnel allocations are based on various staffing requirements (enrollment, program needs, etc.) within the framework of the district staffing formula.

Other expenditure allocations are based on student population and made to schools for all non-personnel costs of Instruction, Pupil Personnel, Media, and School Administration functions. Its distribution to the various functions is left to the schools discretion.

Copy cost allocation is an annual per student allocation to schools intended to help cover copy costs and is added directly to the schools other expenditure budget.

State and district categorical project allocations are restricted allocations that must be expended for specific purposes and are monitored on a project basis by the projects coordinator. Schools receive categorical allocations for textbooks (instructional materials) and Instructional Technology.

Operation of Plant - Allocations for various Operation of Plant expenditures (electricity, water, telephone, etc.) for each school/facility are determined and monitored at the central office level and are reviewed with Principals/directors on an as needed basis.

Custodial Supplies Allocations for each location are under the control of the site administrator. This allocation is based on a combination of facility population and square footage.

District Budget/Location Expense allocations - These allocations are made on a district wide basis but expensed out on an actual location basis; for example substitute teachers and custodial overtime.

District Budget/District Expense allocations -These are district level budget allocation that are district level expenditures not attributable to specific locations. For example, terminal leave pay and the Crossroads Wilderness Contract.

District Department Staff allocations - Departments are not given an allocation as are schools, but prepare conventional budget requests that are subject to the review of the Superintendent.

Debt Service Funds Appropriations

An allocation for each debt service fund is made in the amount required to pay the debt, interest and fees coming due during the budget year.

Capital Projects Funds Appropriations

Capital project funds appropriations are generally categorized into three broad areas:

- 1) Major construction, remodeling, renovation, and site acquisition projects. These are generally projects with an estimated cost in excess of five hundred thousand dollars (\$500,000) and are identified separately in the project list.
- 2) Other projects that are of an ongoing nature to the school district, such as floor covering replacement, minor remodeling and renovation, new and replacement equipment purchases, bus purchases, etc.. These projects and their respective allocations are also identified separately in the list of capital outlay projects.
- 3) Transfers to general fund for maintenance and equipment.

Special Revenue Fund Appropriations

Grant applications are approved by the school board prior to being submitted to the granting agency. Special revenue fund entitlement grant appropriations are reflected in the budget subject to approval by the respective funding agency.

Insurance/FEMA Special Revenue Fund-

Fund established to account for the uses of insurance and FEMA proceeds resulting from Hurricane Charley.

Food Service Fund Appropriations

The food service department prepares its budget based on the number of projected lunches to be served at each location.

Special Project Center Appropriations

The Special Project Center budget is based on the projected service requirements for each of the Districts within the consortium.

Employees Benefits Program Appropriations

The Employees Benefits Program budget is based on the estimated cost of providing health insurance and other optional cafeteria plan coverage's.

The school district budget and parts thereof must balance. The proposed appropriations, plus transfers out and reserves cannot exceed the estimated revenues, transfers in, and balances on a fund by fund basis.

ASSESSMENTS AND TAX LEVIES

	2005-2006	2006-2007	2007-2008
A. Gross Taxable Value (billions)	\$16.010	\$23.947	\$23.680
B. Tax Levies on Non-Exempt Property(Mills)			
Nonvoted *			
1. District School Taxes			
Required Local Effort	4.6860	3.4260	3.6110
Discretionary	0.5100	0.5100	0.5100
Supplemental Discretionary	<u>0.1130</u>	<u>0.0780</u>	<u>0.0780</u>
Total District School Taxes	5.3090	4.0140	4.1990
2. Capital Improvement	<u>2.0000</u>	<u>2.0000</u>	<u>2.0000</u>
Total Nonvoted	7.3090	6.0140	6.1990
Voted **			
3. Debt Service - County Wide	<u>0.2000</u>	<u>0.1400</u>	<u>0.0398</u>
DISTRICT TOTAL	<u><u>7.5090</u></u>	<u><u>6.1540</u></u>	<u><u>6.2388</u></u>
Millage Increase (-)Decrease	-0.9600	-1.3550	0.0848
Millage percent Increase (-)Decrease	-11.3%	-18.0%	1.4%

* Refer to page 3-3 School Funding Formula for an explanation of these millage rates.

** Approved by bond referendum held in September, 1987.

GENERAL FUND REVENUE

	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
<i>Florida Education Finance Program(FEFP)*</i>					
(*State School Funding Formula)					
State General Revenue	\$3,126,190	\$819,664	\$1,763,703	\$944,039	115.17%
State Supplemental Academic Instruction	3,941,564	4,242,581	4,442,682	200,101	4.72%
State Safe Schools	477,823	506,982	559,017	52,035	10.26%
State Summer Reading Program	580,479	735,021	797,394	62,373	8.49%
State McKay Scholarships	507,739	460,369	500,000	39,631	8.61%
State Lead Teacher Program	115,969	300,470	320,512	20,042	6.67%
State Teacher Reward Program(STAR)		16,872	939,332	922,460	5467.40%
State Instructional Materials	1,532,751	1,802,660	1,836,299	33,639	1.87%
State Lottery	804,760	667,781	674,167	6,386	0.96%
State School Recognition Awards	1,370,614	1,200,223	1,200,223	0	0.00%
State DJJ supplement			33,206	33,206	
State Transportation	3,373,986	3,659,864	3,753,116	93,252	2.55%
State Public School Technology	329,280	0	0	0	
State Teacher Training	119,310	0	0	0	
State Class Size Reduction	9,328,418	13,370,849	17,334,492	3,963,643	29.64%
Subtotal State FEFP	\$25,608,883	\$27,783,336	\$34,154,143	\$6,370,807	22.93%
Local Ad Valorem Tax Levies	82,085,594	92,873,071	94,461,228	1,588,157	1.71%
Total FEFP	\$107,694,477	\$120,656,407	\$128,615,371	\$7,958,964	6.60%
<i>Federal Sources</i>					
Navy Jr. Officer Training Course	\$144,651	\$150,332	\$150,000	-\$332	-0.22%
Medicaid reimbursement	\$503,361	\$479,867	\$500,000	\$20,133	4.20%
Miscellaneous Federal Grants	\$65,414	\$19,675	\$6,000	-\$13,675	-69.50%
Total Federal Sources	\$713,426	\$649,874	\$656,000	\$6,126	0.94%
<i>Other State Sources</i>					
State Workforce Development	\$2,962,897	\$3,087,536	\$3,191,558	\$104,022	3.37%
State Adult Handicapped	69,553	69,553	69,553	\$0	0.00%
CO & DS Withheld Admin. Expense	\$10,412	\$10,517	\$13,226	\$2,709	25.76%
Racing Commission Funds	\$0	\$148,833	\$148,833	\$0	0.00%
State License Tax	117,697	90,268	90,000	-268	-0.30%
Voluntary Pre-k Program	239,986	613,219	600,000	-13,219	-2.16%
State DCD Transition Funding	361,428	361,500	361,305	-195	-0.05%
Non-recurring hurricane funds	3,465,019	0	0	0	
Miscellaneous State Sources	439,816	899,859	402,000	-497,859	-55.33%
Total Other State Sources	\$7,666,808	\$5,281,285	\$4,876,475	-\$404,810	-7.66%
<i>Other Local Sources</i>					
Tax Redemptions	\$54,502	\$70,334	\$0	-\$70,334	-100.00%
Rental of School Facilities	91,190	103,496	94,775	-8,721	-8.43%
Interest on Investments	1,078,431	1,199,436	1,600,000	400,564	33.40%
Gift, Grants and Bequests	902,137	1,018,132	608,000	-410,132	-40.28%
Adult Vocational Course Fees	387,852	505,395	506,000	605	0.12%
Financial Aid Fees	38,021	48,155	48,000	-155	-0.32%
Lifelong Learning Course Fees	0	5,163	5,000	-163	
Other Authorized Fees	38,382	54,336	50,000	-4,336	-7.98%
Trans. Services for School Activities	91,185	291,718	291,000	-718	-0.25%
Performing Arts Center Revenue	206,820	470,491	346,500	-123,991	-26.35%
Federal Indirect Cost Receipt	512,057	416,572	408,000	-8,572	-2.06%
Other Local Sources	494,734	847,238	581,000	-266,238	-31.42%
Total Other Local Sources	\$3,895,311	\$5,030,466	\$4,538,275	-\$492,191	-9.78%

GENERAL FUND REVENUE

	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
<i>Transfers</i>					
From Debt Service Fund	\$0	\$449,911	\$0	-\$449,911	
From Headstart	0	66,295	0	-\$66,295	
From Capital Projects Funds					
Maintenance	3,954,304	3,831,728	4,003,444	171,716	4.48%
Equipment	87,869	183,690	100,000	-83,690	-45.56%
Total Transfers	\$4,042,173	\$4,531,624	\$4,103,444	-\$428,180	-9.45%
Total Revenue and Transfers In	\$124,012,195	\$136,149,656	\$142,789,565	\$6,639,909	4.88%
<i>Beginning Fund Balance</i>	\$12,123,244	\$13,449,682	\$15,365,129	\$1,915,447	14.24%
Total	<u>\$136,135,439</u>	<u>\$149,599,338</u>	<u>\$158,154,694</u>	<u>\$8,555,356</u>	5.72%

SUMMARY

Florida Education Finance Program	\$107,694,477	\$120,656,407	\$128,615,371	\$7,958,964	6.60%
Federal Sources	713,426	649,874	656,000	6,126	0.94%
Other State Sources	7,666,808	5,281,285	4,876,475	-404,810	-7.66%
Other Local Sources	3,895,311	5,030,466	4,538,275	-492,191	-9.78%
Transfers	4,042,173	4,531,624	4,103,444	-428,180	-9.45%
Beginning Fund Balance	12,123,244	13,449,682	15,365,129	1,915,447	14.24%
Total	<u>\$136,135,439</u>	<u>\$149,599,338</u>	<u>\$158,154,694</u>	<u>\$8,555,356</u>	5.72%

SUMMARY BY SOURCE

Federal	\$713,426	\$649,874	\$656,000	\$6,126	0.94%
State	33,275,691	33,064,621	39,030,618	5,965,997	18.04%
Local	85,980,905	97,903,537	98,999,503	1,095,966	1.12%
Transfers	4,042,173	4,531,624	4,103,444	-428,180	-9.45%
Beginning Balance	12,123,244	13,449,682	15,365,129	1,915,447	14.24%
Total	<u>\$136,135,439</u>	<u>\$149,599,338</u>	<u>\$158,154,694</u>	<u>\$8,555,356</u>	5.72%

Unweighted Full Time Equivalent Students	3,458,323	3,715,802	3,820,111		
	17,495.03	17,559.32	17,580.18	20.86	0.12%
Total Available per UFTE	\$7,584	\$8,308	\$8,779	\$470	5.66%

Note: Total funds available have been reduced by adult program revenues in the amount of \$3,458,323, \$3,710,639 and \$3,815,111 respectively for 2005-2006, 2006-2007 and 2007-2008 in order to provide comparability in the calculation of total available per FTE.

GENERAL FUND APPROPRIATIONS

Function **5000 Instructional Services**

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$51,260,422	\$56,227,599	\$64,269,436	\$8,041,837	
Benefits	14,091,781	16,601,302	18,836,046	2,234,744	
Services	1,663,192	1,884,479	2,022,753	138,274	
Energy	9,646	10,415	3,150	-7,265	
Supplies	2,775,833	2,862,005	4,085,424	1,223,419	
Capital Outlay	219,600	386,051	237,089	-148,962	
Other	1,142,375	1,365,225	1,308,081	-57,144	
Total	\$71,162,849	\$79,337,076	\$90,761,979	\$11,424,903	14.40%
Positions					
Teachers	998.83	1,056.39	1,100.39	44.00	
Teacher Aides/Paraprofessionals	257.00	257.00	258.00	1.00	
Occupational Therapist	5.00	5.00	5.00	0.00	
Physical Therapist	3.00	3.00	3.00	0.00	
	1,263.83	1,321.39	1,366.39	45.00	

GENERAL FUND APPROPRIATIONS

Function 6100 Pupil Personnel Services					
Budget and Staffing:					
Appropriation:	2005-2006	2006-2007	2007-2008	CHANGE	PERCENT
	ACTUAL	ESTIMATED	BUDGET		
Salaries	\$5,680,675	\$5,929,604	\$6,262,830	\$333,226	
Benefits	1,527,090	1,712,453	1,840,231	127,778	
Services	565,946	670,961	762,967	92,006	
Energy	818	355	2,100	1,745	
Supplies	115,824	102,665	105,202	2,537	
Capital Outlay	18,873	8,086	3,255	-4,831	
Other	64,286	70,637	45,646	-24,991	
Total	<u>\$7,973,512</u>	<u>\$8,494,761</u>	<u>\$9,022,231</u>	<u>\$527,470</u>	6.21%
Positions					
Assistant Superintendent	0.90	0.85	0.85	0.00	
Director/Supervisors/Manager	3.50	3.50	3.50	0.00	
Guidance Counselors	32.00	32.00	33.00	1.00	
Student Deans	18.00	15.21	14.21	-1.00	
Occupational Specialist	7.00	7.00	7.00	0.00	
Clerical Staff	13.00	14.15	14.15	0.00	
Test Coordinators	0.00	0.00	3.00	3.00	
Attendance/Security Officer	1.00	1.00	1.00	0.00	
Investigator	1.00	1.00	1.00	0.00	
School Psychologist	11.00	11.00	11.00	0.00	
Security paraprofessionals	4.50	7.50	7.50	0.00	
Teacher Aides/Paraprofessionals	1.00	1.00	1.00	0.00	
School Nurses	20.50	21.00	22.00	1.00	
School Social Workers	8.50	8.50	8.50	0.00	
	<u>121.90</u>	<u>123.71</u>	<u>127.71</u>	<u>4.00</u>	

GENERAL FUND APPROPRIATIONS

Function	6200 Instructional Media Services				
Budget and Staffing:					
Appropriation:	2005-2006	2006-2007	2007-2008	CHANGE	PERCENT
	ACTUAL	ESTIMATED	BUDGET		
Salaries	\$1,320,964	\$1,357,111	\$1,494,441	\$137,330	
Benefits	359,735	394,362	435,411	41,049	
Services	255,862	242,116	299,345	57,229	
Energy	0	0	0	0	
Supplies	43,744	52,098	28,605	-23,493	
Capital Outlay	188,117	156,310	173,174	16,864	
Other	2,077	1,377	3,259	1,882	
Total	<u>\$2,170,499</u>	<u>\$2,203,374</u>	<u>\$2,434,235</u>	<u>\$230,861</u>	10.48%
Positions					
Director	0.75	0.75	0.75	0.00	
Media Specialists	20.00	20.00	21.00	1.00	
Media Aides/Paraprofessionals	6.50	6.50	6.50	0.00	
Clerical Staff Positions	0.50	0.50	0.50	0.00	
Non Clerical Staff Position	0.75	0.75	1.75	1.00	
	<u>28.50</u>	<u>28.50</u>	<u>30.50</u>	<u>2.00</u>	

GENERAL FUND APPROPRIATIONS

Function **6300 Instructional and Curriculum Development Services**

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$2,532,091	\$2,796,166	\$3,093,092	\$296,926	
Benefits	599,869	730,116	811,023	80,907	
Services	200,296	87,546	145,529	57,983	
Energy	0	0	0	0	
Supplies	66,399	117,858	71,991	-45,867	
Capital Outlay	910	253	600	347	
Other	27,226	7,725	7,050	-675	
Total	\$3,426,791	\$3,739,664	\$4,129,285	\$389,621	10.42%

Positions

Assistant Superintendent	1.00	1.00	1.00	0.00
Directors	4.50	5.50	6.00	0.50
Assistant Director	0.00	1.00	1.00	0.00
Coordinators	0.12	0.12	0.12	0.00
Supervisors	1.00	0.00	0.00	0.00
Teachers on Special Assignment	5.00	5.00	6.00	1.00
Elementary Resource Teachers	3.00	7.00	7.00	0.00
Program and Staffing Specialists	10.98	11.98	11.98	0.00
Job Development counselor	1.00	1.00	1.00	0.00
Behavioral Specialist	1.00	1.00	1.00	0.00
ESE Liaisons	1.50	2.95	2.95	0.00
Network Analyst	0.00	0.00	0.00	0.00
Clerical Staff Positions	12.22	11.52	10.52	-1.00
	41.32	48.07	48.57	0.50

GENERAL FUND APPROPRIATIONS

Function **6400 Instructional Staff Training Services**

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$465,595	\$573,938	\$824,936	\$250,998	
Benefits	111,104	131,013	187,152	56,139	
Services	241,899	123,058	315,893	192,835	
Energy	0	0	0	0	
Supplies	157,743	46,199	50,739	4,540	
Capital Outlay	1,532	39,247	0	-39,247	
Other	96,648	98,094	44,187	-53,907	
Total	\$1,074,521	\$1,011,549	\$1,422,907	\$411,358	40.67%

Positions

Director	1.00	1.00	1.00	0.00
Coordinator	1.00	1.00	1.00	0.00
Technology Trainers	2.00	2.00	3.00	1.00
Teacher Assistance Program Teacher	0.00	0.00	1.00	1.00
Certification Specialist	1.00	1.00	1.00	0.00
Clerical Staff Positions	2.00	2.00	2.00	0.00
	7.00	7.00	9.00	2.00

GENERAL FUND APPROPRIATIONS

Function **6500 Instructional Related Technology**

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$127,064	\$132,580	\$140,292	\$7,712	
Benefits	30,858	35,181	37,056	1,875	
Services	177,985	258,060	288,150	30,090	
Energy	0	0	0	0	
Supplies	1,143	3,739	3,000	-739	
Capital Outlay	879	6,502	1,000	-5,502	
Other	0	267	350	83	
Total	<u>\$337,929</u>	<u>\$436,329</u>	<u>\$469,848</u>	<u>\$33,519</u>	7.68%

Positions

Director	1.00	1.00	1.00	0.00
Technology Buyer	1.00	1.00	1.00	0.00
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>

GENERAL FUND APPROPRIATIONS

Function **7100 Board of Education**

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$212,804	\$221,607	\$227,608	\$6,001	
Benefits	115,214	120,129	113,887	-6,242	
Services	220,509	325,260	294,000	-31,260	
Energy	0	0	0	0	
Supplies	487	625	1,000	375	
Capital Outlay	0	0	0	0	
Other	19,905	21,118	20,000	-1,118	
Total	<u>\$568,919</u>	<u>\$688,739</u>	<u>\$656,495</u>	<u>-\$32,244</u>	-4.68%

Positions

Board Members	5.00	5.00	5.00	0.00
Clerical Staff Positions	1.00	1.00	1.00	0.00
	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>

GENERAL FUND APPROPRIATIONS

Function **7200 General Administration**

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$209,468	\$224,706	\$226,926	\$2,220	
Benefits	45,888	54,887	59,529	4,642	
Services	29,200	16,701	22,526	5,825	
Energy	0	0	0	0	
Supplies	7,474	3,724	4,000	276	
Capital Outlay	780	0	0	0	
Other	26,175	27,331	12,500	-14,831	
Total	<u>\$318,985</u>	<u>\$327,349</u>	<u>\$325,481</u>	<u>-\$1,868</u>	-0.57%

Positions

Superintendent	1.00	1.00	1.00	0.00
Clerical Staff Positions	1.00	1.00	1.00	0.00
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>

GENERAL FUND APPROPRIATIONS

Function **7300 School Administration**

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$6,031,937	\$6,217,620	\$6,671,711	\$454,091	
Benefits	1,592,590	1,875,210	2,037,877	162,667	
Services	68,541	77,941	73,154	-4,787	
Energy	0	0	0	0	
Supplies	68,596	82,076	75,496	-6,580	
Capital Outlay	13,914	7,316	3,500	-3,816	
Other	38,068	31,933	28,312	-3,621	
Total	<u>\$7,813,646</u>	<u>\$8,292,096</u>	<u>\$8,890,050</u>	<u>\$597,954</u>	7.21%

Positions

School Principals	19.00	19.00	19.00	0.00	
School Assistant Principals	24.00	25.05	27.05	2.00	
Coordinator-the Academy at CTC	1.00	1.00	1.00	0.00	
Clerical Staff Positions	92.50	104.75	104.75	0.00	
	<u>136.50</u>	<u>149.80</u>	<u>151.80</u>	<u>2.00</u>	

GENERAL FUND APPROPRIATIONS

Function **7400 Facility acquisition and construction**

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Capital Outlay	0	0	0	0	
Total	\$0	\$0	\$0	\$0	

Function **7500 Fiscal Services**

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$675,671	\$723,266	\$804,179	\$80,913	
Benefits	187,473	218,125	244,634	26,509	
Services	40,604	59,067	39,025	-20,042	
Energy	0	0	0	0	
Supplies	5,772	8,777	9,000	223	
Capital Outlay	147	0	0	0	
Other	535	580	475	-105	
Total	\$910,202	\$1,009,815	\$1,097,313	\$87,498	8.66%

Positions

Directors	2.00	2.00	2.00	0.00
Finance/Budget Specialist	0.60	0.60	0.60	0.00
Accounting/Payroll Manager	1.00	1.00	1.00	0.00
Internal Accounts Accountant	0.00	1.00	1.00	0.00
Clerical Staff Positions	12.00	12.00	12.00	0.00
Total	15.60	16.60	16.60	0.00

GENERAL FUND APPROPRIATIONS

Function **7700 Central Services**

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$1,571,053	\$1,717,727	\$1,826,406	\$108,679	
Benefits	428,053	513,031	555,935	42,904	
Services	399,869	864,468	1,101,627	237,159	
Energy	13,429	16,810	23,000	6,190	
Supplies	131,766	137,233	142,047	4,814	
Capital Outlay	5,151	15,120	4,000	-11,120	
Other	41,706	42,254	46,454	4,200	
Total	\$2,591,027	\$3,306,643	\$3,699,469	\$392,826	11.88%

Positions

Assistant Superintendent	1.25	1.25	1.25	0.00
Directors	2.00	2.00	2.00	0.00
Human Resource manager	1.50	1.50	1.50	0.00
Energy Educator	1.00	1.00	1.00	0.00
Communications Manager	0.75	0.75	0.75	0.00
Risk Specialist	1.00	1.00	1.00	0.00
Personnel Specialist	1.00	1.00	1.00	0.00
Purchasing Specialist	2.00	2.00	2.00	0.00
Clerical Staff Positions	15.35	15.35	15.35	0.00
Warehouse Foreman	1.00	1.00	1.00	0.00
Non Clerical Staff Positions	12.00	12.00	12.00	0.00
	38.85	38.85	38.85	0.00

GENERAL FUND APPROPRIATIONS

Function **7800 Pupil Transportation Services**

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$3,267,111	\$3,320,265	\$3,872,846	\$552,581	
Benefits	1,465,599	1,641,554	1,881,104	239,550	
Services	700,022	660,101	488,936	-171,165	
Energy	683,401	703,942	770,500	66,558	
Supplies	304,813	337,966	349,500	11,534	
Capital Outlay	5,750	15,533	0	-15,533	
Other	123,578	200,059	219,937	19,878	
Total	\$6,550,274	\$6,879,420	\$7,582,823	\$703,403	10.22%

Positions

Assistant Superintendent	0.25	0.25	0.25	0.00
Executive Secretary	0.5	0.5	0.5	0.00
Director	1	1	1	0.00
Operations Manager	1	1	1	0.00
Routing and Scheduling Manager	1	1	1	0.00
Training Manager	1	1	1	0.00
Service Manager	1	1	1	0.00
Foreman	1	1	1	0.00
Route Coordinator	1	1	1	0.00
Other Routing Employee	1	1	1	0.00
Mechanic	9	9	9	0.00
Mechanic Helper	3	3	3	0.00
Parts Record Clerk	1	1	1	0.00
Dispatcher	4	4	4	0.00
Bus Driver	117	117	117	0.00
Bus Aide	27	27	27	0.00
Operations Bus Driver	6	6	6	0.00
Secretary	1	1	1	0.00
Clerk Typist	1	1	1	0.00
	177.75	177.75	177.75	0.00

GENERAL FUND APPROPRIATIONS

Function **7900 Operation of Plant**

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$3,132,017	\$3,252,239	\$3,425,095	\$172,856	
Benefits	1,247,476	1,433,454	1,583,450	149,996	
Services	2,640,558	3,104,995	3,493,460	388,465	
Energy	4,347,505	4,222,654	5,208,605	985,951	
Supplies	278,373	308,451	302,350	-6,101	
Capital Outlay	6,220	4,723	0	-4,723	
Other	175,736	151,149	149,776	-1,373	
Total	\$11,827,885	\$12,477,665	\$14,162,736	\$1,685,071	13.50%
Positions					
Manager	1.00	1.00	1.00	0.00	
Operations Specialist	1.00	1.00	1.00	0.00	
Custodians	118.84	119.34	119.84	0.50	
Groundskeepers	11.00	11.00	11.00	0.00	
	131.84	132.34	132.84	0.50	

GENERAL FUND APPROPRIATIONS

Function **8100 Maintenance of Plant**

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$1,620,580	\$1,751,142	\$1,865,934	\$114,792	
Benefits	527,643	634,380	704,788	70,408	
Services	1,252,974	1,041,985	959,515	-82,470	
Energy	28,831	35,314	51,000	15,686	
Supplies	489,212	362,428	438,300	75,872	
Capital Outlay	27,998	11,766	500	-11,266	
Other	7,066	13,153	18,661	5,508	
Total	\$3,954,304	\$3,850,168	\$4,038,698	\$188,530	4.90%

Positions

Assistant Superintendent	0.25	0.25	0.25	0.00
Director	1.00	1.00	1.00	0.00
Manager	1.00	1.00	1.00	0.00
Clerical Staff Positions	3.50	3.50	3.50	0.00
Non Clerical Maintenance Staff	38.00	38.00	40.00	2.00
	43.50	43.75	45.75	2.00

GENERAL FUND APPROPRIATIONS

Function **8200 Administrative Technology Services**

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$649,661	\$725,870	\$698,419	-\$27,451	
Benefits	175,318	209,959	208,510	-1,449	
Services	339,877	286,025	325,000	38,975	
Energy	0	0	0	0	
Supplies	28,817	21,513	30,000	8,487	
Capital Outlay	864	16,543	16,000	-543	
Other	150	150	10,000	9,850	
Total	<u>\$1,194,687</u>	<u>\$1,260,060</u>	<u>\$1,287,929</u>	<u>\$27,869</u>	2.21%

Positions

Director	1.00	1.00	1.00	0.00
Clerical Staff Positions	1.00	1.00	1.00	0.00
Non Clerical Maintenance Staff	13.00	13.00	13.00	0.00
	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>0.00</u>

GENERAL FUND APPROPRIATIONS

Function **9100 Community Services**

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$143,019	\$199,712	\$203,223	\$3,511	
Benefits	40,831	61,064	61,782	718	
Services	354,933	645,749	395,050	-250,699	
Energy	0	0	0	0	
Supplies	9,481	6,233	10,500	4,267	
Capital Outlay	2,376	1,196	2,000	804	
Other	3,757	3,830	6,070	2,240	
Total	\$554,397	\$917,784	\$678,625	-\$239,159	-26.06%

Positions

Manager-Adult	0.25	0.25	0.25	0.00
Clerical Staff Positions	3.75	3.75	3.75	0.00
	4.00	4.00	4.00	0.00

Function **9200 Debt Service**

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Interest Expense	\$0	\$0	\$600,000	\$600,000	
Dues and Fees				0	
Total	\$0	\$0	\$600,000	\$600,000	

GENERAL FUND APPROPRIATIONS

Function	9700 Transfers to Other Funds				
Appropriation:	2005-2006	2006-2007	2007-2008		
	ACTUAL	ESTIMATED	BUDGET	CHANGE	PERCENT
To Capital Projects Fund	\$254,756	\$0	\$0	\$0	
To Special Revenue Fund	574	1,717	5,652	3,935	
Total	<u>\$255,330</u>	<u>\$1,717</u>	<u>\$5,652</u>	<u>\$3,935</u>	
Total Appropriations	\$122,685,757	\$134,234,209	\$151,265,756	\$17,031,547	12.69%

Function	Balances and Reserves				
	2005-2006	2006-2007	2007-2008		
	ACTUAL	ESTIMATED	BUDGET	CHANGE	PERCENT
Reserve for:					
Categorical Programs	999,765	2,234,834	0		
Inventory	220,000	220,000	220,000		
FTE audit adjustments	0	300,000	300,000		
FTE State Revenue Shortfall			900,000		
FTE Shortfall	0	0	0		
Unappropriated Fund Balance	<u>12,229,917</u>	<u>12,610,295</u>	<u>5,468,938</u>		
Total Balances and Reserves	<u>\$13,449,682</u>	<u>\$15,365,129</u>	<u>\$6,888,938</u>	<u>-\$8,476,191</u>	<u>-55.17%</u>
Total Appropriations, Fund Balances and Reserves	<u>136,135,439</u>	<u>149,599,338</u>	<u>158,154,694</u>	<u>8,555,356</u>	<u>5.72%</u>
Total General Fund Positions	2,035.74	2,116.76	2,174.76	54.00	2.55%

DEBT SERVICE - ESTIMATED REVENUE/APPROPRIATIONS

SUMMARY

ESTIMATED REVENUE	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
<i>State</i>					
CO and DS Withheld for SBE Bonds	\$597,000	\$579,688	\$580,000		
SBE Bond Interest Earned	\$3,000	\$4,403	\$4,400		
Racing Commission Funds	\$148,833	\$0	\$0		
Proceeds from Bond Sale	\$0	\$0	\$0		
Total State Sources	\$748,833	\$584,091	\$584,400	\$309	0.05%
<i>Local</i>					
Local Ad Valorem Tax Levies	\$3,092,055	\$3,239,900	\$895,345		
Sale of Bonds		\$5,000,000			
Tax Redemptions	\$2,562	\$2,842	\$0		
Excess Fees	\$42,608	\$41,179	\$0		
Interest on Investments	\$117,558	\$132,779	\$33,659		
Total Local Sources	\$3,254,783	\$8,416,700	\$929,004	-\$7,487,696	-88.96%
<i>Transfers</i>					
Transfer from Capital Projects Funds	\$0	\$0	\$242,709	\$242,709	
<i>Beginning Balance</i>					
Total	\$6,582,376	\$11,620,402	\$4,111,368	-\$7,509,034	-64.62%

APPROPRIATION:

<i>Debt Service</i>					
Redemption of Principal	\$3,375,000	\$3,325,000	\$3,410,000		
Interest	\$487,538	\$392,525	\$317,875		
Other Fees	\$95,901	\$347,710	\$30,300		
Subtotal	\$3,958,439	\$4,065,235	\$3,758,175	-\$307,060	-7.55%
<i>Transfers</i>					
Interfund Transfers	\$0	\$449,912	\$0	-\$449,912	
Transfer to Capital Projects Fund	\$0	\$4,750,000	\$0	-\$4,750,000	
<i>Fund Balance-Reserved for Debt Service</i>					
Total	\$2,623,937	\$2,355,255	\$353,193	-\$2,002,062	-85.00%
Total	\$6,582,376	\$11,620,402	\$4,111,368	-\$7,509,034	-64.62%

DEBT SERVICE - ESTIMATED REVENUE/APPROPRIATIONS

DISTRICT GENERAL OBLIGATION BOND

ESTIMATED REVENUE	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
<i>State</i>					
CO and DS Withheld for SBE Bonds	\$0	\$0	\$0		
SBE Bond Interest Earned					
Racing Commission Funds					
Proceeds from Bond Sale					
Total State Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		
<i>Local</i>					
Local Ad Valorem Tax Levies	\$3,092,055	\$3,239,900	\$895,345	\$897,060	
Tax Redemptions	2,562	2,842			
Excess Fees	42,608	41,179			
Interest on Investments	102,013	132,779	29,715		
Total Local Sources	<u>\$3,239,238</u>	<u>\$3,416,700</u>	<u>\$925,060</u>	<u>-\$2,491,640</u>	<u>-72.93%</u>
<i>Transfers</i>					
Interfund Transfers	\$0	\$0	\$0		
<i>Beginning Balance</i>					
Total	<u>\$2,026,952</u>	<u>\$2,042,675</u>	<u>\$2,235,918</u>	<u>\$193,243</u>	
	<u>\$5,266,190</u>	<u>\$5,459,375</u>	<u>\$3,160,978</u>	<u>-\$2,298,397</u>	<u>-42.10%</u>

APPROPRIATION:

<i>Debt Service</i>					
Redemption of Principal	\$2,935,000	\$2,990,000	\$3,055,000		
Interest	194,875	136,175	76,375		
Other Fees	93,640	97,282	28,000		
Subtotal	<u>\$3,223,515</u>	<u>\$3,223,457</u>	<u>\$3,159,375</u>	<u>-\$64,082</u>	<u>-1.99%</u>
<i>Transfers</i>					
Interfund Transfers	\$0	\$0	\$0		
<i>Fund Balance-Reserved for Debt Service</i>					
Total	<u>\$2,042,675</u>	<u>\$2,235,918</u>	<u>\$1,603</u>	<u>-\$2,234,315</u>	<u>-99.93%</u>
	<u>\$5,266,190</u>	<u>\$5,459,375</u>	<u>\$3,160,978</u>	<u>-\$2,298,397</u>	<u>-42.10%</u>

DEBT SERVICE - ESTIMATED REVENUE/APPROPRIATIONS

STATE BOARD OF EDUCATION BONDS

ESTIMATED REVENUE	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
<i>State</i>					
CO and DS Withheld for SBE Bonds	\$599,049	\$579,688	\$580,000		
SBE Bond Interest Earned	4,679	4,403	4,400		
Racing Commission Funds					
Proceeds from Bond Sale					
Total State Sources	<u>\$603,728</u>	<u>\$584,091</u>	<u>\$584,400</u>	\$309	0.05%
<i>Local</i>					
Local Ad Valorem Tax Levies	\$0	\$0	\$0		
Tax Redemptions	0	0	0		
Excess Fees	0	0	0		
Interest on Investments	0	0	0		
Total Local Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0	
<i>Transfers</i>					
Interfund Transfers	\$0	\$0	\$0	\$0	
<i>Beginning Balance</i>					
Total	<u>\$144,769</u>	<u>\$127,024</u>	<u>\$119,337</u>	-\$7,687	-6.05%
	<u>\$748,497</u>	<u>\$711,115</u>	<u>\$703,737</u>	-\$7,378	-1.04%

APPROPRIATION:

<i>Debt Service</i>					
Redemption of Principal	\$340,000	\$335,000	\$355,000		
Interest	281,031	256,350	241,500		
Other Fees	442	428	2,300		
Subtotal	<u>\$621,473</u>	<u>\$591,778</u>	<u>\$598,800</u>	\$7,022	1.19%
<i>Transfers</i>					
Interfund Transfers	\$0	\$0	\$0	\$0	
Transfer to Capital Projects Fund					
<i>Fund Balance-Reserved for Debt Service</i>					
Total	<u>\$127,024</u>	<u>\$119,337</u>	<u>\$104,937</u>	-\$14,400	
	<u>\$748,497</u>	<u>\$711,115</u>	<u>\$703,737</u>	-\$7,378	-1.04%

DEBT SERVICE - ESTIMATED REVENUE/APPROPRIATIONS

QUALIFIED ZONE ACADEMY BONDS

ESTIMATED REVENUE	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
<i>State</i>					
CO and DS Withheld for SBE Bonds	\$0	\$0	\$0		
SBE Bond Interest Earned	0	0	0		
Racing Commission Funds	0	0	0		
Total State Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
<i>Local</i>					
Local Ad Valorem Tax Levies	\$0	\$0	\$0		
Sale of Bonds	\$0	\$5,000,000	\$0		
Tax Redemptions	0	0	0		
Excess Fees	0	0	0		
Interest on Investments	0	0	3,944		
Total Local Sources	<u>\$0</u>	<u>\$5,000,000</u>	<u>\$3,944</u>	<u>-\$4,996,056</u>	
<i>Transfers</i>					
Interfund Transfers	\$0	\$0	\$242,709	\$242,709	
<i>Beginning Balance</i>					
Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
Total	<u><u>\$0</u></u>	<u><u>\$5,000,000</u></u>	<u><u>\$246,653</u></u>	<u><u>-\$4,753,347</u></u>	<u><u>-95.07%</u></u>

APPROPRIATION:

<i>Debt Service</i>					
Redemption of Principal	\$0	\$0	\$0		
Interest	0	0	0		
Other Fees	0	250,000	0		
Subtotal	<u>\$0</u>	<u>\$250,000</u>	<u>\$0</u>	<u>-\$250,000</u>	-100.00%
<i>Transfers</i>					
Transfer to Capital Funds	\$0	\$4,750,000	\$0	-\$4,750,000	
<i>Fund Balance-Reserved for Debt Service</i>					
Total	<u>\$0</u>	<u>\$0</u>	<u>\$246,653</u>	<u>\$246,653</u>	
Total	<u><u>\$0</u></u>	<u><u>\$5,000,000</u></u>	<u><u>\$246,653</u></u>	<u><u>-\$4,753,347</u></u>	<u><u>-95.07%</u></u>

DEBT SERVICE - ESTIMATED REVENUE/APPROPRIATIONS

SPECIAL ACT BONDS - 1980

ESTIMATED REVENUE	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
<i>State</i>					
CO and DS Withheld for SBE Bonds	\$0	\$0	\$0		
SBE Bond Interest Earned	0	0	0		
Racing Commission Funds	148,833	0	0		
Total State Sources	\$148,833	\$0	\$0	\$0	
<i>Local</i>					
Local Ad Valorem Tax Levies	\$0	\$0	\$0		
Tax Redemptions	0	0	0		
Excess Fees	0	0	0		
Interest on Investments	15,551	0	0		
Total Local Sources	\$15,551	\$0	\$0	\$0	
<i>Transfers</i>					
Interfund Transfers	\$0	\$0	\$0		\$0
<i>Beginning Balance</i>					
Total	\$574,412	\$449,912	\$0	-\$449,912	-100.00%

APPROPRIATION:

<i>Debt Service</i>					
Redemption of Principal	\$120,000	\$0	\$0		
Interest	4,500	0	0		
Other Fees	0	0	0		
Subtotal	\$124,500	\$0	\$0	\$0	
<i>Transfers</i>					
Transfer to General Fund	\$0	\$449,912	\$0	-\$449,912	
<i>Fund Balance-Reserved for Debt Service</i>					
Total	\$574,412	\$449,912	\$0	-\$449,912	-100.00%

CAPITAL PROJECTS FUND - ESTIMATED REVENUE/APPROPRIATIONS

SUMMARY

ESTIMATED REVENUE	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
<i>State</i>					
Federal through State	\$5,018,386	\$0	\$0		
Capital Outlay & Debt Service	\$94,615	\$127,839	127,839		
Public Education Capital Outlay	\$1,428,152	\$4,292,007	5,409,236		
Total State Sources	<u>\$1,522,767</u>	<u>\$4,419,846</u>	<u>\$5,537,075</u>	\$1,117,229	25.28%
<i>Local</i>					
Local Ad Valorem Tax Levies	\$30,921,059	\$46,271,676	\$44,992,249		
Local County Sales Tax	\$1,300,000	\$1,100,000	\$0		
Tax Redemptions	\$17,332	\$25,398	0		
Interest on Investments	\$1,643,750	\$2,622,055	1,320,000		
Government Grant	\$0	\$280,000	\$0		
Sale of Surplus Property		\$1,983,341			
Local Grant		\$143,000			
Total Local Sources	<u>\$33,882,141</u>	<u>\$52,425,470</u>	<u>\$46,312,249</u>	-\$6,113,221	-11.66%
<i>Transfers</i>					
Transfer from General Fund	\$254,756	\$0	\$0		
Transfer from Debt Service		\$4,750,000			
Transfer from Headsart		\$300,327			
Interfund Transfer	571,165	198,374	903,000		
Total Transfers	<u>\$825,921</u>	<u>\$5,248,701</u>	<u>\$903,000</u>	-\$4,345,701	
<i>Beginning Balance</i>					
	\$35,417,068	\$41,740,964	\$51,281,573	\$9,540,609	22.86%
Total	<u>\$71,647,897</u>	<u>\$103,834,981</u>	<u>\$104,033,897</u>	<u>\$198,916</u>	0.19%

APPROPRIATION:

Lease of Relocatable Facilities	\$1,519,109	\$1,773,748	\$1,028,928		
Library Books	\$0	\$0	\$0		
Building and Fixed Building Equipment	\$17,088,660	\$10,480,588	\$14,714,035		
Furniture and Equipment	\$3,526,402	\$3,955,986	\$9,107,384		
Motor Vehicles/Buses	\$843,917	\$1,129,913	\$2,327,946		
Land	\$61,650	\$1,432,962	\$0		
Land Improvements	\$733,765	\$343,677	\$1,638,893		
Remodeling	\$4,603,971	\$12,734,695	\$25,095,281		
Computer Software	\$728,547	\$231,869	\$990,805		
Total Appropriations	<u>\$29,106,021</u>	<u>\$32,083,438</u>	<u>\$54,903,272</u>	\$22,819,834	71.13%
<i>Outgoing Transfers:</i>					
Interfund Transfer	571,165	198,374	903,000		
To Debt Service			242,709		
To General Fund for:					
Maintenance	\$3,954,304	\$3,831,728	\$4,003,444		
Equipment	\$87,869	\$183,690	\$100,000		
To Special Revenue Insurance/FEMA	105,960	16,256,207	37,970,841		
Total Transfers	<u>\$4,719,298</u>	<u>\$20,469,999</u>	<u>\$43,219,994</u>	\$22,749,995	111.14%
Total Appropriations & Transfers	<u>\$33,825,319</u>	<u>\$52,553,437</u>	<u>\$98,123,266</u>	\$45,569,829	
<i>Ending Fund Balance</i>					
Restricted to Capital Projects	42,840,964	51,281,573	5,910,631		
Total Ending Fund Balance	<u>\$42,840,964</u>	<u>\$51,281,573</u>	<u>\$5,910,631</u>	-\$45,370,942	-88.47%
Total	<u>\$76,666,283</u>	<u>\$103,835,010</u>	<u>\$104,033,897</u>	<u>\$198,887</u>	0.19%

CAPITAL PROJECTS FUND - ESTIMATED REVENUE/APPROPRIATIONS

CAPITAL IMPROVEMENT TAX FUND

ESTIMATED REVENUE	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
<i>State</i>					
Federal through State	\$5,018,386	\$0	\$0		
Capital Outlay & Debt Service	0	0			
Public Education Capital Outlay	0	0			
Total State Sources	<u>\$5,018,386</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
<i>Local</i>					
Local Ad Valorem Tax Levies	\$30,921,059	\$46,271,676	\$44,992,249		
Local County Sales Tax	\$200,000	\$1,100,000	\$0		
Tax Redemptions	17,332	25,398	0		
Interest on Investments	1,577,122	2,422,528	1,000,000		
Government Grant	0	280,000	0		
Local grants	0	143,000	0		
Total Local Sources	<u>\$32,715,513</u>	<u>\$50,242,602</u>	<u>\$45,992,249</u>	<u>-\$4,250,353</u>	<u>-8.46%</u>
<i>Transfers</i>					
Transfer from General Fund	\$254,756	\$0	\$0		
Transfer from Headstart		300,327			
Interfund Transfer	571,165	198,374	903,000		
Total Transfers	<u>\$825,921</u>	<u>\$498,701</u>	<u>\$903,000</u>	<u>\$404,299</u>	
<i>Beginning Balance</i>					
Total	<u>\$31,475,759</u>	<u>\$41,740,964</u>	<u>\$41,889,872</u>	<u>\$148,908</u>	<u>0.36%</u>
Total	<u><u>\$70,035,579</u></u>	<u><u>\$92,482,267</u></u>	<u><u>\$88,785,121</u></u>	<u><u>-\$3,697,146</u></u>	<u><u>-4.00%</u></u>
APPROPRIATION:					
Lease of Relocatable Facilities	\$1,519,109	\$1,773,748	\$1,028,928		
Library Books	0	0	0		
Building and Fixed Building Equipment	13,557,273	10,445,280	14,714,035		
Furniture and Equipment	3,526,402	3,955,986	9,107,384		
Motor Vehicles/Buses	843,917	1,129,913	2,327,946		
Land	61,650	1,432,962	0		
Land Improvements	218,512	343,677	1,638,893		
Remodeling	4,603,971	12,732,315	20,144,154		
Computer Software	728,547	231,869	990,805		
Total Appropriations	<u>\$25,059,381</u>	<u>\$32,045,750</u>	<u>\$49,952,145</u>	<u>\$17,906,395</u>	<u>55.88%</u>
<i>Outgoing Transfers:</i>					
<i>To General Fund for:</i>					
Maintenance	\$3,041,405	\$2,807,210	\$2,936,644		
Equipment	87,869	183,690	100,000		
To Qzab debt service fund	0	0	242,709		
To Special Revenue Insurance/FEMA	105,960	15,555,745	31,036,093		
Total Transfers	<u>\$3,235,234</u>	<u>\$18,546,645</u>	<u>\$34,315,446</u>	<u>\$15,768,801</u>	<u>85.02%</u>
Total Appropriations & Transfers	<u>\$28,294,615</u>	<u>\$50,592,395</u>	<u>\$84,267,591</u>	<u>\$33,675,196</u>	
<i>Ending Fund Balance</i>					
Restricted to Capital Projects	41,740,964	41,889,872	4,517,530		
Total Ending Fund Balance	<u>\$41,740,964</u>	<u>\$41,889,872</u>	<u>\$4,517,530</u>	<u>-\$37,372,342</u>	<u>-89.22%</u>
Total	<u><u>\$71,135,579</u></u>	<u><u>\$92,482,267</u></u>	<u><u>\$88,785,121</u></u>	<u><u>-\$3,697,146</u></u>	<u><u>-4.00%</u></u>

CAPITAL PROJECTS FUND - ESTIMATED REVENUE/APPROPRIATIONS

PUBLIC EDUCATION CAPITAL OUTLAY FUND

ESTIMATED REVENUE	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
<i>State</i>					
Federal through State Energy Grants	\$0	\$0	\$0		
Capital Outlay & Debt Service	0	0	0		
Public Education Capital Outlay	1,428,152	4,292,007	5,409,236		
Total State Sources	<u>\$1,428,152</u>	<u>\$4,292,007</u>	<u>\$5,409,236</u>	\$1,117,229	26.03%
<i>Local</i>					
Local Ad Valorem Tax Levies	\$0	\$0	\$0		
Tax Redemptions					
Interest on Investments	34,033	25,285	0		
Miscellaneous					
Total Local Sources	<u>\$34,033</u>	<u>\$25,285</u>	<u>\$0</u>	-\$25,285	
<i>Transfers</i>					
Transfer from General Fund	\$0	\$0	\$0		
Transfer from Debt Service Fund	0	0	0		
Interfund Transfer	0	0	0		
Total Transfers	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0	
<i>Beginning Balance</i>					
Total	<u>\$3,393,869</u>	<u>\$0</u>	<u>\$2,592,312</u>	<u>\$2,592,312</u>	
Total	<u><u>\$4,856,054</u></u>	<u><u>\$4,317,292</u></u>	<u><u>\$8,001,548</u></u>	<u><u>\$3,684,256</u></u>	85.34%

APPROPRIATION:

Lease of Relocatable Facilities	\$0	\$0	\$0		
Library Books					
Building and Fixed Building Equipment	3,427,902	0			
Furniture and Equipment					
Motor Vehicles/Buses					
Land					
Land Improvements	515,253	0			
Remodeling					
Computer Software					
Total Appropriations	<u>\$3,943,155</u>	<u>\$0</u>	<u>\$0</u>	\$0	
Outgoing Transfers:					
To General Fund for:					
Maintenance	\$912,899	\$1,024,518	\$1,066,800		
Equipment					
To Special Revenue Insurance/FEMA		700,462	6,934,748		
Total Transfers	<u>\$912,899</u>	<u>\$1,724,980</u>	<u>\$8,001,548</u>	\$6,276,568	363.86%
Total Appropriations & Transfers	<u>\$4,856,054</u>	<u>\$1,724,980</u>	<u>\$8,001,548</u>	<u>\$6,276,568</u>	
Ending Fund Balance					
Restricted for Arbitrage Rebate					
Restricted to Capital Projects	0	2,592,312	0		
Total Ending Fund Balance	<u>\$0</u>	<u>\$2,592,312</u>	<u>\$0</u>	-\$2,592,312	
Total	<u><u>\$4,856,054</u></u>	<u><u>\$4,317,292</u></u>	<u><u>\$8,001,548</u></u>	<u><u>\$3,684,256</u></u>	85.34%

CAPITAL PROJECTS FUND - ESTIMATED REVENUE/APPROPRIATIONS

CAPITAL OUTLAY AND DEBT SERVICE FUND

ESTIMATED REVENUE	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
<i>State</i>					
Federal through State Energy Grants	\$0	\$0	\$0		
Capital Outlay & Debt Service	94,615	127,839	127,839		
Public Education Capital Outlay			0		
Total State Sources	<u>\$94,615</u>	<u>\$127,839</u>	<u>\$127,839</u>	\$0	0.00%
<i>Local</i>					
Local Ad Valorem Tax Levies	\$0	\$0	\$0		
Tax Redemptions	0	0	0		
Interest on Investments	8,870	29	0		
Miscellaneous	0	0	0		
Total Local Sources	<u>\$8,870</u>	<u>\$29</u>	<u>\$0</u>	-\$29	
<i>Transfers</i>					
Transfer from General Fund	\$0	\$0	\$0		
Transfer from Debt Service Fund	0	0	0		
Interfund Transfer	0	0	0		
Total Transfers	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0	
<i>Beginning Balance</i>					
Total	<u>\$0</u>	<u>\$0</u>	<u>\$90,180</u>	<u>\$90,180</u>	
Total	<u><u>\$103,485</u></u>	<u><u>\$127,868</u></u>	<u><u>\$218,019</u></u>	<u><u>\$90,151</u></u>	<u>70.50%</u>

APPROPRIATION:

Lease of Relocatable Facilities	\$0	\$0	\$0		
Library Books					
Building and Fixed Building Equipment	103,485	35,308			
Furniture and Equipment					
Motor Vehicles/Buses					
Land					
Land Improvements					
Remodeling	0	2,380	201,127		
Computer Software					
Total Appropriations	<u>\$103,485</u>	<u>\$37,688</u>	<u>\$201,127</u>	<u>\$163,439</u>	433.66%
<i>Outgoing Transfers:</i>					
To General Fund for:					
Maintenance					
Equipment					
To Special Revenue Insurance/FEMA					
Total Transfers	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
Total Appropriations & Transfers	<u>\$103,485</u>	<u>\$37,688</u>	<u>\$201,127</u>	<u>\$163,439</u>	
<i>Ending Fund Balance</i>					
Restricted for Arbitrage Rebate					
Restricted to Capital Projects	0	90,180	16,892		
Total Ending Fund Balance	<u>\$0</u>	<u>\$90,180</u>	<u>\$16,892</u>	<u>-\$73,288</u>	
Total	<u><u>\$103,485</u></u>	<u><u>\$127,868</u></u>	<u><u>\$218,019</u></u>	<u><u>\$90,151</u></u>	<u>70.50%</u>

CAPITAL PROJECTS FUND - ESTIMATED REVENUE/APPROPRIATIONS

QUALIFIED ZONE ACADEMY BONDS FUND

ESTIMATED REVENUE	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
<i>State</i>					
Federal through State Energy Grants	\$0	\$0	\$0		
Capital Outlay & Debt Service					
Public Education Capital Outlay					
Total State Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0	
<i>Local</i>					
Local Ad Valorem Tax Levies	\$0	\$0	\$0		
Tax Redemptions	0	0	0		
Interest on Investments	0	153,656	220,000		
Miscellaneous	0	0	0		
Total Local Sources	<u>\$0</u>	<u>\$153,656</u>	<u>\$220,000</u>	\$66,344	
<i>Transfers</i>					
Transfer from General Fund	\$0	\$0	\$0		
Transfer from Debt Service Fund	0	0	0		
Transfer from Debt Service Fund	0	4,750,000	0		
Total Transfers	<u>\$0</u>	<u>\$4,750,000</u>	<u>\$0</u>	-\$4,750,000	
<i>Beginning Balance</i>					
Total	<u>\$0</u>	<u>\$0</u>	<u>\$4,903,656</u>	<u>\$4,903,656</u>	
Total	<u><u>\$0</u></u>	<u><u>\$4,903,656</u></u>	<u><u>\$5,123,656</u></u>	<u><u>\$220,000</u></u>	4.49%

APPROPRIATION:

Lease of Relocatable Facilities	\$0	\$0	\$0		
Library Books					
Building and Fixed Building Equipment					
Furniture and Equipment					
Motor Vehicles/Buses					
Land					
Land Improvements					
Remodeling		0	4,750,000		
Computer Software					
Total Appropriations	<u>\$0</u>	<u>\$0</u>	<u>\$4,750,000</u>	<u>\$4,750,000</u>	
<i>Outgoing Transfers:</i>					
Interfund Transfer	0	0	0		
To General Fund for:					
Maintenance					
Equipment					
Total Transfers	<u>\$571,165</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
Total Appropriations & Transfers	<u>\$571,165</u>	<u>\$0</u>	<u>\$4,750,000</u>	<u>\$4,750,000</u>	
<i>Ending Fund Balance</i>					
Restricted for Arbitrage Rebate					
Restricted to Capital Projects	0	4,903,656	373,656		
Total Ending Fund Balance	<u>\$0</u>	<u>\$4,903,656</u>	<u>\$373,656</u>	<u>-\$4,530,000</u>	
Total	<u><u>\$571,165</u></u>	<u><u>\$4,903,656</u></u>	<u><u>\$5,123,656</u></u>	<u><u>\$220,000</u></u>	4.49%

OTHER LOCAL CAPITAL FUND

ESTIMATED REVENUE	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
<i>State</i>					
Federal through State Energy Grants Capital Outlay & Debt Service Public Education Capital Outlay	\$0	\$0	\$0		
Total State Sources	\$0	\$0	\$0	\$0	
<i>Local</i>					
Local Ad Valorem Tax Levies	\$0	\$0	\$0		
Tax Redemptions	0	0	0		
Interest on Investments	0	20,586	100,000		
Sale of Surplus Property	0	1,983,341	0		
Total Local Sources	\$0	\$2,003,927	\$100,000	-\$1,903,927	
<i>Transfers</i>					
Transfer from General Fund	\$0	\$0	\$0		
Transfer from Debt Service Fund	0	0	0		
Transfer from Debt Service Fund	0	0	0		
Total Transfers	\$0	\$0	\$0	\$0	
<i>Beginning Balance</i>	\$0	\$0	\$1,805,553	\$1,805,553	
Total	\$0	\$2,003,927	\$1,905,553	-\$98,374	-4.91%

APPROPRIATION:

Lease of Relocatable Facilities	\$0	\$0	\$0		
Library Books					
Building and Fixed Building Equipment					
Furniture and Equipment					
Motor Vehicles/Buses					
Land					
Land Improvements					
Remodeling		0	0		
Computer Software					
Total Appropriations	\$0	\$0	\$0	\$0	
<i>Outgoing Transfers:</i>					
Interfund Transfer	0	198,374	903,000		
To General Fund for:					
Maintenance					
Equipment					
Total Transfers	\$0	\$198,374	\$903,000	\$704,626	
Total Appropriations & Transfers	\$0	\$198,374	\$903,000	\$704,626	
<i>Ending Fund Balance</i>					
Restricted for Arbitrage Rebate					
Restricted to Capital Projects	0	1,805,553	1,002,553		
Total Ending Fund Balance	\$0	\$1,805,553	\$1,002,553	-\$803,000	
Total	\$0	\$2,003,927	\$1,905,553	-\$98,374	-4.91%

SPECIAL REVENUE FUND - OTHER-ESTIMATED REVENUE/APPROPRIATIONS

ESTIMATED REVENUE	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Federal Direct					
Headstart & Early Headstart	\$2,246,983	\$4,307,169	\$2,538,127		
US DOE-Physical Education	2,623	0	0		
US FMCS - Mediation	5,162	15,457	50,868		
US EPA - Watershed Research	18,933	7,791	0		
FDLE - Hardening Schools	45,265	0	0		
Federal through State					
Vocational Acts	\$240,691	\$194,508	\$287,527		
Elementary & Secondary Educa- tion Act, Title II	796,750	485,186	982,926		
Drug Free School Program	76,424	73,380	73,662		
Individuals with Disabilities Act Elementary & Secondary Educa- tion Act, Title I	3,784,018	4,177,200	4,516,147		
Adult Basic Education	2,489,183	2,358,992	3,548,762		
Elementary & Secondary Educa- tion Act, Title VI	364,316	367,221	235,409		
Other Federal Grants	63,723	25,163	41,602		
Transfer from General Fund	197,240	193,566	119,903		
Total	\$10,331,885	\$12,207,350	\$12,400,585	\$193,235	1.58%

APPROPRIATION BY FUNCTION

5000 Instructional Services	5,427,932	4,724,427	\$5,050,536		
6100 Pupil Personnel Services	862,928	801,982	872,283		
6200 Instructional Media Services	62,099	24,785	33,751		
6300 Instructional Curriculum Dev.	2,500,521	2,683,053	2,871,770		
6400 Instructional Staff Training	716,999	835,046	1,768,408		
7200 General Administration	350,033	253,744	293,548		
7300 School Administration	179,729	434,168	463,666		
7400 Facilities Acquisition and Construction	45,265	3,167	0		
7500 Fiscal Services	27,224	24,732	24,143		
7700 Central Services	4,405	1,717	20,366		
7800 Pupil Transportation Services	11,965	6,888	490,181		
7900 Operation of Plant	27,936	32,498	26,454		
9700 Transfer to Insurance/FEMA	114,849	2,381,143	485,479		
Total	\$10,331,885	\$12,207,350	\$12,400,585	\$193,235	1.58%

APPROPRIATION BY OBJECT

100 Salaries	6,219,988	5,787,445	\$6,092,477		
200 Benefits	1,945,407	1,911,455	2,058,822		
300 Purchased Services	524,756	677,681	1,528,179		
400 Energy Services	14	0	0		
500 Materials and Supplies	528,293	572,208	1,202,826		
600 Capital Outlay	382,010	339,876	318,125		
700 Other Expenses	616,568	537,542	714,677		
900 Transfers out	114,849	2,381,143	485,479		
Total	\$10,331,885	\$12,207,350	\$12,400,585	\$193,235	1.58%

SPECIAL REVENUE FUND - INSURANCE AND FEMA

ESTIMATED REVENUE	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Federal through State					
Headstart					
FEMA	2,363,184	2,951,330	3,000,000		
Miscellaneous State	131,958	213,963			
Local					
Insurance Proceeds	47,597,295	22,000,000	27,900,361		
Interest Earned	1,916,866	2,952,092			
Other grants	92,948	25,445			
Transfer from Special Revenue/Headstart	114,849	2,014,521	485,479		
Transfer from Capital Projects Funds	105,960	16,256,207	37,970,842		
Beginning Fund Balance	27,662,343	51,573,418	42,427,861		
Total	\$79,985,403	\$97,986,976	\$111,784,543	\$13,797,567	14.08%

APPROPRIATION BY FUNCTION

5000 Instructional Services	318,369	5,999	
6100 Pupil Personnel Services	26,952	58	
6200 Instructional Media Services	509,020	42,173	
6300 Instructional Curriculum Dev.	5,140	0	
6400 Instructional Staff Training	12,077	0	
7300 School Administration	7,661	148	
7400 Facilities Acquisition and Construction	24,208,048	54,705,765	107,835,578
7500 Fiscal Services	30,081	467,610	
7600 Food Services	74,573	1,599	
7700 Central Services	444,320	297,594	
7800 Pupil Transportation Services	197	0	
7900 Operation of Plant	8,104	41	
8100 Maintenance	2,767,442	38,128	
9100 Community Services	0	0	
Total Appropriations	28,411,984	55,559,115	107,835,578

Ending Fund Balance	51,573,418	42,427,861	3,948,965		
Total	\$79,985,402	\$97,986,976	\$111,784,543	\$13,797,567	14.08%

APPROPRIATION BY PROJECT

School rebuilds:					
Charlotte High	100,609	483,008	\$37,651,196		
Peace River Elementary	376,875	10,153,064	13,329,561		
Baker Center	162,327	12,239,988	3,422,684		
East Elementary	406,250	214,676	23,126,574		
Neil Armstrong Elementary	337,500	11,820,676	8,881,575		
Punta Gorda Middle	621,281	12,626,203	14,922,516		
Punta Gorda Warehouse	0	0	550,000		
Punta Gorda Food Service	0	0	250,000		
Punta Gorda Maintenance	0	0	200,000		
All other expenses	26,407,142	8,021,500	5,500,000		
Total	\$28,411,984	\$55,559,115	\$107,834,106		

INTERNAL SERVICE FUND - ESTIMATED REVENUE/APPROPRIATION

SUMMARY

ESTIMATED REVENUE	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Local					
Insurance Premiums	\$15,626,156	\$16,117,896	\$16,487,000		
Charges for Media Services	414,568	403,482	400,080		
Interest on Investments	49,114	71,123	9,000		
sub-total	<u>\$16,089,838</u>	<u>\$16,592,501</u>	<u>\$16,896,080</u>	\$303,579	1.83%
Transfer from General Fund	0	0	0	0	
Beginning Fund Balance	<u>\$2,368,387</u>	<u>\$2,086,397</u>	<u>\$2,189,175</u>	\$102,778	4.93%
Total	<u><u>\$18,458,225</u></u>	<u><u>\$18,678,898</u></u>	<u><u>\$19,085,255</u></u>	<u><u>\$406,357</u></u>	<u><u>2.18%</u></u>

APPROPRIATION

FUNCTION

6200-Instructional Media Services	382,318	384,021	504,536		
7700 - Central Services	<u>\$15,989,510</u>	<u>\$16,105,702</u>	<u>\$16,630,000</u>		
sub-total	<u>\$16,371,828</u>	<u>\$16,489,723</u>	<u>\$17,134,536</u>	\$644,813	3.91%
Ending Fund Balance	<u>\$2,086,397</u>	<u>\$2,189,175</u>	<u>\$1,950,719</u>	-\$238,456	-10.89%
Total	<u><u>\$18,458,225</u></u>	<u><u>\$18,678,898</u></u>	<u><u>\$19,085,255</u></u>	<u><u>\$406,357</u></u>	<u><u>2.18%</u></u>

Positions	9.65	9.65	9.65	0.00	
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INTERNAL SERVICE FUND - ESTIMATED REVENUE/APPROPRIATION

SPECIAL PROJECT CENTER

ESTIMATED REVENUE	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Local					
Charges for Media Services	\$414,568	\$403,482	\$400,080		
Interest on Investments	10,476	16,801	9,000		
sub-total	<u>\$425,044</u>	<u>\$420,283</u>	<u>\$409,080</u>	-\$11,203	-2.67%
Beginning Fund Balance	<u>\$62,208</u>	<u>\$104,934</u>	<u>\$141,196</u>	\$36,262	34.56%
Total	<u><u>\$487,252</u></u>	<u><u>\$525,217</u></u>	<u><u>\$550,276</u></u>	<u><u>\$25,059</u></u>	<u><u>4.77%</u></u>

APPROPRIATION

FUNCTION 6200 - INSTRUCTIONAL MEDIA SERVICES					
Salaries	\$203,704	\$213,637	\$228,512		
Benefits	72,927	77,242	81,104		
Purchased Services	39,639	36,357	64,220		
Energy Services	8,546	9,381	11,000		
Materials and Supplies	42,442	32,702	61,300		
Capital Outlay	14,669	13,807	56,900		
Other Expenses	391	895	1,500		
sub-total	<u>\$382,318</u>	<u>\$384,021</u>	<u>\$504,536</u>	\$120,515	31.38%
Ending Fund Balance	<u>\$104,934</u>	<u>\$141,196</u>	<u>\$45,740</u>	-\$95,456	-67.61%
Total	<u><u>\$487,252</u></u>	<u><u>\$525,217</u></u>	<u><u>\$550,276</u></u>	<u><u>\$25,059</u></u>	<u><u>4.77%</u></u>
Positions	7.25	7.25	7.25	0.00	

INTERNAL SERVICE FUND - ESTIMATED REVENUE/APPROPRIATION

EMPLOYEE BENEFITS PROGRAM

ESTIMATED REVENUE	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Local					
Insurance Premiums/Board	10,753,877	11,432,380	11,800,000		
Insurance Premiums/Retiree	1,124,135	900,291	900,000		
Insurance Premiums/Cobra	76,394	61,461	62,000		
Insurance Premiums/Employee	3,671,750	3,723,764	3,725,000		
Interest on Investments	38,638	54,322			
sub-total	<u>\$15,664,794</u>	<u>\$16,172,218</u>	<u>\$16,487,000</u>	\$314,782	1.95%
Transfer from General Fund				0	
Beginning Fund Balance	<u>\$2,306,179</u>	<u>\$1,981,463</u>	<u>\$2,047,979</u>	\$66,516	3.36%
Total	<u>\$17,970,973</u>	<u>\$18,153,681</u>	<u>\$18,534,979</u>	\$381,298	2.10%

APPROPRIATION

FUNCTION 7700 - CENTRAL SERVICES

Salaries	\$85,733	\$91,159	\$97,000		
Benefits	24,535	28,079	33,000		
Purchased Services	15,879,242	15,986,464	16,500,000		
Energy Services					
Materials and Supplies					
Capital Outlay					
Other Expenses					
sub-total	<u>\$15,989,510</u>	<u>\$16,105,702</u>	<u>\$16,630,000</u>	\$524,298	3.26%
Ending Fund Balance	<u>\$1,981,463</u>	<u>\$2,047,979</u>	<u>\$1,904,979</u>	-\$143,000	
Total	<u>\$17,970,973</u>	<u>\$18,153,681</u>	<u>\$18,534,979</u>	\$381,298	2.10%
Positions	2.40	2.40	2.40	0.00	

TRUST AND AGENCY FUNDS- ESTIMATED REVENUE/APPROPRIATION

GILCHRIST ENDOWMENT FUND

ESTIMATED REVENUE	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Local					
Interest on Investments	\$696	\$918	\$925		
Beginning Fund Balance	<u>\$16,587</u>	<u>\$17,283</u>	<u>\$18,201</u>	\$918	
Total	<u>\$17,283</u>	<u>\$18,201</u>	<u>\$19,126</u>	\$925	5.08%
APPROPRIATION					
Appropriations	\$0	\$0	\$0	\$0	
Ending Fund Balance	<u>\$17,283</u>	<u>\$18,201</u>	<u>\$19,126</u>		
Total	<u>\$17,283</u>	<u>\$18,201</u>	<u>\$19,126</u>	\$925	5.08%

The School Board of Charlotte County, Florida
Department Budgets

Department: School Board 9000

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$206,303	\$216,753	\$221,738	\$4,985	
Benefits	73,369	81,508	78,755	-2,753	
Services	190,509	310,259	279,000	-31,259	
Energy				0	
Supplies	487	625	1,000	375	
Capital Outlay				0	
Other	19,905	21,118	20,000	-1,118	
Total	<u>\$490,573</u>	<u>\$630,263</u>	<u>\$600,493</u>	-\$29,770	-4.72%

Positions

Board Members	5.00	5.00	5.00	0.00
Clerical Staff	1.00	1.00	1.00	0.00
	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>

Department: Superintendent

9010

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$209,268	\$222,999	\$224,971	\$1,972	
Benefits	45,872	54,529	59,209	4,680	
Services	18,047	5,784	6,800	1,016	
Energy				0	
Supplies	7,474	3,724	4,000	276	
Capital Outlay	780			0	
Other	12,172	12,394	12,500	106	
Total	<u>\$293,613</u>	<u>\$299,430</u>	<u>\$307,480</u>	\$8,050	2.69%

Positions

Superintendent	1.00	1.00	1.00	0.00
Clerical Staff	1.00	1.00	1.00	0.00
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>

The School Board of Charlotte County, Florida
Department Budgets

Department: Human Resources and Employee Relations 9011

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$624,051	\$675,714	\$693,739	\$18,025	
Benefits	177,347	207,494	215,428	7,934	
Services	40,673	31,483	33,600	2,117	
Energy		0		0	
Supplies	13,561	17,484	14,400	-3,084	
Capital Outlay	1,209	1,140	0	-1,140	
Other	7,501	5,948	1,000	-4,948	
Total	<u>\$864,342</u>	<u>\$939,263</u>	<u>\$958,167</u>	<u>\$18,904</u>	2.01%

Positions

Assistant Superintendent	1.00	1.00	1.00	0.00
Director	1.00	1.00	1.00	0.00
Coordinator	0.00	0.00	0.00	0.00
Manager	1.50	1.50	1.50	0.00
Personnel Specialist	1.00	1.00	1.00	0.00
Clerical Staff	11.10	11.10	11.10	0.00
	<u>15.60</u>	<u>15.60</u>	<u>15.60</u>	<u>0.00</u>

The School Board of Charlotte County, Florida
Department Budgets

Department: Business Services 9021

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$706,627	\$750,696	\$875,279	\$124,583	
Benefits	197,003	228,280	255,357	27,077	
Services	20,071	31,487	31,775	288	
Energy				0	
Supplies	5,772	9,064	9,301	237	
Capital Outlay	147	216	0	-216	
Other	535	580	725	145	
Total	\$930,155	\$1,020,323	\$1,172,437	\$152,114	14.91%

Positions

Director	2.00	2.00	2.00	0.00
Accounting/Payroll Manager	1.00	1.00	1.00	0.00
Budget/Finance Specialist	0.50	0.50	0.50	0.00
Internal Accounts Accountant	0.00	1.00	1.00	0.00
Risk Specialist	1.00	1.00	1.00	0.00
Clerical Staff	12.00	12.00	12.00	0.00
	16.50	17.50	17.50	0.00

The School Board of Charlotte County, Florida
Department Budgets

Department: Information Services 9024

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$645,599	\$715,037	\$689,852	-\$25,185	
Benefits	175,886	209,095	208,355	-740	
Services	110,667	36,477	64,000	27,523	
Energy	0	0	0	0	
Supplies	28,817	26,065	30,000	3,935	
Capital Outlay	864	16,300	16,000	-300	
Other	150	150	10,000	9,850	
Total	<u>\$961,983</u>	<u>\$1,003,124</u>	<u>\$1,018,207</u>	<u>\$15,083</u>	1.50%

Positions

Director	1.00	1.00	1.00	0.00
Programmers	8.00	8.00	8.00	0.00
Computer Operators	2.00	2.00	2.00	0.00
Web master	1.00	1.00	1.00	0.00
Clerical Staff	3.00	3.00	3.00	0.00
	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>0.00</u>

The School Board of Charlotte County, Florida
Department Budgets

Department: District Support Services 9026

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$126,053	\$134,014	\$139,875	\$5,861	
Benefits	30,000	33,946	39,237	5,291	
Services	3,452	4,060	3,275	-785	
Energy				0	
Supplies	3,579	1,778	3,700	1,922	
Capital Outlay		103		-103	
Other	250	192	325	133	
Total	\$163,334	\$174,093	\$186,412	\$12,319	7.08%

Positions

Assistant Superintendent	0.75	0.75	0.75	0.00
Clerical Staff	1.00	1.50	1.50	0.00
	1.75	2.25	2.25	0.00

The School Board of Charlotte County, Florida
Department Budgets

Department: Purchasing 9022

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$439,904	\$480,778	\$522,651	\$41,873	
Benefits	136,260	163,519	186,265	22,746	
Services	19,535	25,910	18,950	-6,960	
Energy	5,727	8,190	12,000	3,810	
Supplies	8,351	7,149	7,700	551	
Capital Outlay	1,567	0	0	0	
Other	4,248	1,389	5,350	3,961	
Total	\$615,592	\$686,935	\$752,916	\$65,981	9.61%

Positions

Director	1.00	1.00	1.00	0.00
Purchasing Specialist	1.00	1.00	1.00	0.00
Warehouse Foreman	1.00	1.00	1.00	0.00
Warehousemen	4.00	4.00	4.00	0.00
Property Control Clerk	3.00	3.00	3.00	0.00
Clerical staff	2.00	2.00	2.00	0.00
Purchasing Agent	2.00	2.00	2.00	0.00
	14.00	14.00	14.00	0.00

The School Board of Charlotte County, Florida
Department Budgets

Department: Printing 9023

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$137,958	\$149,823	\$153,612	\$3,789	
Benefits	49,417	57,789	61,647	3,858	
Services	31,820	45,738	74,600	28,862	
Energy				0	
Supplies	99,567	93,787	105,000	11,213	
Capital Outlay	50	67		-67	
Other	424	393	500	107	
Total	\$319,236	\$347,597	\$395,359	\$47,762	13.74%

Positions

Print Shop Manager	1.00	1.00	1.00	0.00
Non Clerical Staff	3.00	3.00	3.00	0.00
	4.00	4.00	4.00	0.00

The School Board of Charlotte County, Florida
Department Budgets

Department: Support Services Facilities 9025

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$22,260	\$22,664	\$22,481	-\$183	
Benefits	8,282	9,142	9,272	130	
Services	278	3,073	8,500	5,427	
Energy	2,858	2,931	5,500	2,569	
Supplies	4,044	9,281	8,000	-1,281	
Capital Outlay	1,745	12,611	4,000	-8,611	
Other	561	1,461	3,000	1,539	
Total	\$40,028	\$61,163	\$60,753	-\$410	-0.67%
Positions					
Clerical Staff	1.00	1.00	1.00	0.00	

The School Board of Charlotte County, Florida
Department Budgets

Department: Student Transportation

9042

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$3,193,586	\$3,244,611	\$3,800,367	\$555,756	
Benefits	1,453,089	1,621,302	1,861,975	240,673	
Services	104,607	95,965	117,600	21,635	
Energy	683,401	703,942	770,500	66,558	
Supplies	304,813	337,966	349,500	11,534	
Capital Outlay	5,750	15,415		-15,415	
Other	123,577	200,059	219,937	19,878	
Total	\$5,868,823	\$6,219,260	\$7,119,879	\$900,619	14.48%

Positions

Director	1	1	1	0.00
Operations Manager	1	1	1	0.00
Routing and Scheduling Man:	1	1	1	0.00
Training Manager	1	1	1	0.00
Service Manager	1	1	1	0.00
Foreman	1	1	1	0.00
Route Coordinator	1	1	1	0.00
Other Routing Employee	1	1	1	0.00
Mechanic	9	9	9	0.00
Mechanic Helper	3	3	3	0.00
Parts Record Clerk	1	1	1	0.00
Dispatcher	4	4	4	0.00
Bus Driver	117	117	117	0.00
Bus Aide	27	27	27	0.00
Operations Bus Driver	6	6	6	0.00
Secretary	1	1	1	0.00
Clerk Typist	1	1	1	0.00
	177.00	177.00	177.00	0.00

The School Board of Charlotte County, Florida
Department Budgets

Department: Sites and Grounds 9043

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$273,675	\$297,245	\$327,460	\$30,215	
Benefits	106,771	125,570	144,179	18,609	
Services	78,019	82,929	79,800	-3,129	
Energy	26,533	26,415	21,000	-5,415	
Supplies	23,126	39,198	26,050	-13,148	
Capital Outlay	300	3,680		-3,680	
Other	100,986	82,992	93,150	10,158	
Total	\$609,410	\$658,029	\$691,639	\$33,610	5.11%
Positions					
Groundskeepers	11.00	11.00	11.00	0.00	

The School Board of Charlotte County, Florida
Department Budgets

Department: Maintenance 9044

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$1,058,866	\$1,144,572	\$1,180,994	\$36,422	
Benefits	350,388	415,021	445,075	30,054	
Services	785,714	816,572	729,200	-87,372	
Energy	28,831	34,265	50,000	15,735	
Supplies	482,933	352,739	436,300	83,561	
Capital Outlay	26,899	10,700	0	-10,700	
Other	7,066	6,956	14,500	7,544	
Total	<u>\$2,740,697</u>	<u>\$2,780,825</u>	<u>\$2,856,069</u>	<u>\$75,244</u>	2.71%

Positions

Director	1.00	1.00	1.00	0.00
Supervisor/Manager	1.00	1.00	1.00	0.00
Tradesman and Helpers	25.00	25.00	25.00	0.00
Clerical Staff	2.00	2.00	2.00	0.00
	<u>29.00</u>	<u>29.00</u>	<u>29.00</u>	<u>0.00</u>

The School Board of Charlotte County, Florida
Department Budgets

Department: Facilities Custodial Management 9045

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$106,142	\$110,670	\$117,585	\$6,915	
Benefits	29,987	34,130	36,910	2,780	
Services	32,699	29,825	31,900	2,075	
Energy			900	900	
Supplies	325	4,385	1,300	-3,085	
Capital Outlay	3,120			0	
Other	486	715	900	185	
	<hr/>				
Total	\$172,759	\$179,725	\$189,495	\$9,770	5.44%

Positions

Supervisor/Manager	1.00	1.00	1.00	0.00
Custodial Foremen	1.00	1.00	1.00	0.00
	<hr/>			
	2.00	2.00	2.00	0.00

The School Board of Charlotte County, Florida
 Department Budgets

Department: Energy Conservation Education

246

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$8,937	\$59,323	\$63,056	\$3,733	
Benefits	\$1,470	16,503	17,216	713	
Services		7,153	7,500	347	
Energy				0	
Supplies		122		-122	
Capital Outlay		1,144		-1,144	
Other				0	
Total	\$10,407	\$84,245	\$87,772	\$3,527	4.19%
Positions					
Energy Educator	0.00	1.00	1.00	0.00	
	0.00	1.00	1.00	0.00	

The School Board of Charlotte County, Florida
Department Budgets

Department: Learning Services 9032

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$158,909	\$153,468	\$157,840	\$4,372	
Benefits	38,405	42,474	44,407	1,933	
Services	3,437	2,292	11,300	9,008	
Energy				0	
Supplies	3,471	11,119	6,500	-4,619	
Capital Outlay	186	0		0	
Other	4,196	94	700	606	
Total	\$208,604	\$209,447	\$220,747	\$11,300	5.40%

Positions

Assistant Superintendent	1.00	1.00	1.00	0.00
Clerical Staff	1.00	1.00	1.00	0.00
	2.00	2.00	2.00	0.00

The School Board of Charlotte County, Florida
 Department Budgets

Department: District Testing Services

214

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$32,242	\$33,966	\$36,047	\$2,081	
Benefits	10,124	11,386	11,929	543	
Services	4,475	11,579	20,200	8,621	
Energy				0	
Supplies	171,118	51,527	279,800	228,273	
Capital Outlay	4,042	75,000		-75,000	
Other				0	
Total	\$222,001	\$183,458	\$347,976	\$164,518	89.68%
Positions					
Test manager	1.00	1.00	1.00	0.00	
	1.00	1.00	1.00	0.00	

The School Board of Charlotte County, Florida
Department Budgets

Department: Instructional and Curriculum Writing

205

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$400,156	\$416,427	\$551,676	\$135,249	
Benefits	98,698	111,614	141,067	29,453	
Services	80,805	71,446	105,990	34,544	
Energy				0	
Supplies	35,398	136,219	159,600	23,381	
Capital Outlay	6,963	13,412		-13,412	
Other	16,968	34,519	66,005	31,486	
Total	\$638,988	\$783,637	\$1,024,338	\$240,701	30.72%

Positions

1 Teachers on Assignment	5.00	5.00	6.00	1.00
2 Clerical	2.35	2.35	2.35	0.00
	7.35	7.35	8.35	1.00

The School Board of Charlotte County, Florida
Department Budgets

Department: Elementary Education 9031

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$105,256	\$104,259	\$110,409	\$6,150	
Benefits	25,765	27,149	28,769	1,620	
Services	5,025	3,760	7,500	3,740	
Energy				0	
Supplies	1,867	24	1,000	976	
Capital Outlay	27		400	400	
Other	122	0	2,100	2,100	
Total	<u>\$138,062</u>	<u>\$135,192</u>	<u>\$150,178</u>	<u>\$14,986</u>	11.08%

Positions

Director	1.00	1.00	1.00	0.00
Clerical Staff	1.00	0.50	0.50	0.00
	<u>2.00</u>	<u>1.50</u>	<u>1.50</u>	<u>0.00</u>

The School Board of Charlotte County, Florida
 Department Budgets

Department: Vocational Education 6-12

9034

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$110,461	\$100,175	\$105,131	\$4,956	
Benefits	26,910	26,314	27,736	1,422	
Services	8,535	8,429	2,275	-6,154	
Energy				0	
Supplies	3,633	174	700	526	
Capital Outlay		229	200	-29	
Other		2,242	250	-1,992	
Total	\$149,539	\$137,563	\$136,292	-\$1,271	-0.92%
Positions					
Coordinator/Director	1.00	1.00	1.00	0.00	
Clerical Staff	0.50	0.50	0.50	0.00	
	1.50	1.50	1.50	0.00	

The School Board of Charlotte County, Florida
Department Budgets

Department: Instructional Staff Development

9038

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$277,181	\$317,070	\$373,030	\$55,960	
Benefits	71,454	86,519	102,471	15,952	
Services	1,444	2,176	4,300	2,124	
Energy				0	
Supplies	4,042	2,282	1,000	-1,282	
Capital Outlay		396		-396	
Other	39			0	
Total	\$354,160	\$408,443	\$480,801	\$72,358	17.72%

Positions

Director	1.00	1.00	1.00	0.00
Coordinator	1.00	1.00	1.00	0.00
Teacher Assistance Program Teacher		0.00	1.00	1.00
Certification Specialist	1.00	1.00	1.00	0.00
Clerical Staff	2.00	2.00	2.00	0.00
	5.00	5.00	6.00	1.00

The School Board of Charlotte County, Florida
Department Budgets

Department: Instructional Technology 9039

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$537,646	\$597,771	\$673,018	\$75,247	
Benefits	167,410	208,340	246,603	38,263	
Services	20,747	17,145	22,150	5,005	
Energy		1,049	1,000	-49	
Supplies	6,829	5,140	5,000	-140	
Capital Outlay	1,931	7,343	1,500	-5,843	
Other	297	637	350	-287	
	<hr/>				
Total	\$734,860	\$837,425	\$949,621	\$112,196	13.40%

Positions

Director	1.00	1.00	1.00	0.00
Network Analyst	1.00	1.00	1.00	0.00
Network Technician	9.00	9.00	11.00	2.00
Non-clerical Staff	1.00	1.00	1.00	0.00
Clerical Staff	1.00	1.00	1.00	0.00
	<hr/>			
	13.00	13.00	15.00	2.00

The School Board of Charlotte County, Florida
Department Budgets

Department: Middle and High School Learning

9036

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$9,267	\$108,105	\$117,601	\$9,496	
Benefits	2,871	27,627	30,178	2,551	
Services	2,113	3,164	3,600	436	
Energy				0	
Supplies	1,901	551	1,200	649	
Capital Outlay		24		-24	
Other		39		-39	
Total	\$16,152	\$139,510	\$152,579	\$13,069	
Positions					
Director	0.00	1.00	1.00	0.00	
Clerical Staff	0.50	0.50	0.50	0.00	
	0.50	1.50	1.50	0.00	

The School Board of Charlotte County, Florida
 Department Budgets

Department: District Security/Attendance Officer

110

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$107,232	\$134,482	\$133,315	-\$1,167	
Benefits	30,541	40,644	40,564	-80	
Services	2,378	7,093	10,800	3,707	
Energy	557	0	2,000	2,000	
Supplies	3,662	4,662	7,000	2,338	
Capital Outlay	3,932	3,991		-3,991	
Other	871	1,783	2,500	717	
Total	\$149,173	\$192,655	\$196,179	\$3,524	1.83%
Positions					
Security/Attendance Officer	1.00	1.00	1.00	0.00	
Secretary	1.00	1.00	1.00	0.00	
Investigator	1.00	1.00	1.00	0.00	
	3.00	3.00	3.00	0.00	

The School Board of Charlotte County, Florida
Department Budgets

Department: Exceptional Student Education 9033

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$1,003,168	\$981,049	\$1,114,133	\$133,084	
Benefits	251,542	271,227	312,977	41,750	
Services	35,910	36,921	40,350	3,429	
Energy				0	
Supplies	15,516	14,634	9,650	-4,984	
Capital Outlay	384			0	
Other	111			0	
Total	\$1,306,631	\$1,303,831	\$1,477,110	\$173,279	13.29%

Positions

Director	1.00	1.00	1.00	0.00
Assistant Director	1.00	1.00	1.00	0.00
Staffing Specialists	11.98	12.18	12.18	0.00
Clerical Staff	5.30	5.30	5.30	0.00
	19.28	19.48	19.48	0.00

The School Board of Charlotte County, Florida
Department Budgets

Department: Psychological Services

122

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$674,759	\$808,649	\$855,419	\$46,770	
Benefits	169,605	217,610	231,858	14,248	
Services	17,044	17,888	24,685	6,797	
Energy				0	
Supplies	15,093	17,727	16,655	-1,072	
Capital Outlay				0	
Other	160	239	160	-79	
Total	\$876,661	\$1,062,113	\$1,128,777	\$66,664	6.28%

Positions

Coordinator/Supervisor	1.00	1.00	1.00	0.00
Psychologists	11.00	11.00	11.00	0.00
Clerical Staff	1.00	1.00	1.00	0.00
	13.00	13.00	13.00	0.00

The School Board of Charlotte County, Florida
Department Budgets

Department: School Nurse Services

124

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$496,450	\$544,177	\$567,672	\$23,495	
Benefits	181,782	210,599	223,483	12,884	
Services	9,811	10,208	11,700	1,492	
Energy	261	331	0	-331	
Supplies	27,331	17,099	14,950	-2,149	
Capital Outlay	4,289	1,824	1,000	-824	
Other	28,021	42,553	22,350	-20,203	
Total	\$747,945	\$826,791	\$841,155	\$14,364	1.74%

Positions

Coordinator/Supervisor	1.00	1.00	1.00	0.00
School Nurses	20.50	21.00	22.00	1.00
	21.50	22.00	23.00	1.00

The School Board of Charlotte County, Florida
Department Budgets

Department: School Social Workers

127

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$354,102	\$373,915	\$434,779	\$60,864	
Benefits	94,067	106,487	124,242	17,755	
Services	5,904	6,493	6,150	-343	
Energy				0	
Supplies	2,629	2,262	2,800	538	
Capital Outlay	1,040	76		-76	
Other	198	50	50	0	
Total	\$457,940	\$489,283	\$568,021	\$78,738	16.09%
Positions					
Coordinator/Supervisor	0.50	0.50	0.50	0.00	
Social Workers	6.10	6.10	6.10	0.00	
Clerical Staff	1.00	1.00	1.00	0.00	
	7.60	7.60	7.60	0.00	

The School Board of Charlotte County, Florida
Department Budgets

Department: Dropout Prevention

150

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$60,998	\$63,825	\$67,542	\$3,717	
Benefits	16,090	19,375	20,668	1,293	
Services	1,308	1,332	1,310	-22	
Energy				0	
Supplies	449	309	600	291	
Capital Outlay				0	
Other				0	
Total	\$78,845	\$84,841	\$90,120	\$5,279	6.22%

Positions

Coordinator/Supervisor	0.50	0.50	0.50	0.00
Clerical Staff	1.00	1.00	1.00	0.00
	1.50	1.50	1.50	0.00

The School Board of Charlotte County, Florida
Department Budgets

Department: English Speakers of Other Languages 151

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$25,001	\$24,409	\$3,543	-\$20,866	
Benefits	9,342	9,997	1,425	-8,572	
Services	500	526		-526	
Energy				0	
Supplies				0	
Capital Outlay				0	
Other		81		-81	
	<hr/>				
Total	\$34,843	\$35,013	\$4,968	-\$30,045	-85.81%

Positions

Aide	1.15	1.15	0.15	-1.00	
	<hr/>				
	1.15	1.15	0.15	-1.00	

The School Board of Charlotte County, Florida
Department Budgets

Department: Instructional Media

9037

Budget and Staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$119,041	\$128,484	\$162,735	\$34,251	
Benefits	31,534	36,631	43,203	6,572	
Services	33,250	20,443	72,000	51,557	
Energy				0	
Supplies	133	14,678	500	-14,178	
Capital Outlay				0	
Other	1,955	1,297	2,200	903	
Total	\$185,913	\$201,533	\$280,638	\$79,105	39.25%
Positions					
Director	0.75	0.75	0.75	0.00	
Audio Visual Technician	0.75	0.75	1.75	1.00	
Clerical Staff	0.50	0.50	0.50	0.00	
	2.00	2.00	3.00	1.00	

The School Board of Charlotte County, Florida
Department Budgets

Department: School Support Services 9035

Budget and staffing:

Appropriation:	2005-2006 ACTUAL	2006-2007 ESTIMATED	2007-2008 BUDGET	CHANGE	PERCENT
Salaries	\$248,341	\$249,251	\$261,373	\$12,122	
Benefits	61,309	67,029	71,667	4,638	
Services	16,827	9,953	11,700	1,747	
Energy				0	
Supplies	8,173	6,131	11,500	5,369	
Capital Outlay	1,807	58		-58	
Other	855	850	800	-50	
	<hr/>				
Total	\$337,312	\$333,272	\$357,040	\$23,768	7.1%

Positions

Assistant Superintendent	0.80	0.85	0.85	0.00
Director	1.00	1.00	1.00	0.00
Clerical	1.75	1.75	1.75	0.00
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	3.55	3.60	3.60	0.00

Charlotte County Public Schools
Other General Fund Allocations

Appropriation:	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 BUDGET	CHANGE	PERCENT
Schools Discretionary Operating					
and Copy Cost Allocation	1,151,883	1,091,816	1,181,348	89,532	8.2%
Instructional Materials-Textbooks	1,466,910	1,499,881	2,128,990	629,109	41.9%
Elementary Field Trips & CHEC Contract	58,248	31,552	85,000	53,448	169.4%
Extra Curricular Program	360,652	225,255	269,500	\$44,245	19.6%
Remediation and Summer School Programs	268,237	230,937	300,298	69,361	30.0%
Substitute Teachers	564,509	634,002	701,000	66,998	10.6%
Lottery Funded School Discretionary School					
Improvement Allocation	144,596	227,645	237,681	10,036	4.4%
High Cost Science Supplies	41,170	25,711	29,288	3,577	13.9%
Library Media Material	91,458	91,806	110,861	19,055	20.8%
Navy Junior Reserve Officer Training Course	429,913	451,020	464,954	13,934	3.1%
Community Ceremonies Participation	0	0	3,000	3,000	
Embry Riddle Program	0	164,658	406,291	241,633	146.7%
School Security Details	58,219	57,107	71,700	14,593	25.6%
State Staff Training (Teacher training)	83,503	48,654	98,000	49,346	101.4%
Attendance Incentive Pay	35,435	32,506	33,000	494	1.5%
School Southern Association Accreditation	10,220	3,375	22,500	19,125	566.7%
State Teacher Certification	3,900	5,092	4,000	-1,092	-21.4%
State Pre-K Early Intervention	162,559	542,425	885,013	342,588	63.2%
State Public School Technology-Staff Training	132,210	138,157	210,706	72,549	52.5%
State Public School Technology-Equipment	306,620	249,654	275,000	25,346	10.2%
After School Enrichment Programs	61,950	136,035	101,651	-34,384	-25.3%
Freshmen Success Career Grant	0	9,502	70,498	60,996	641.9%
Succeed Florida Supplement Grant	0	232,124	113,534	-118,590	-51.1%
Scoreboard Sponsorship	0	27,288	41,702	14,414	52.8%
Local Arts and Humanities Grant	6,564	8,258	8,490	232	2.8%
Partnership & Performance Council	0	0	7,000	7,000	
Children Cope with Divorce	2,885	4,551	2,408	-2,143	-47.1%
Families First Program	89,908	81,725	138,139	56,414	69.0%
District Innovative Education Grants	54,000	22,000	22,000	0	0.0%
High school competitive grants	27,226	27,500	27,000	-500	-1.8%
District Staff Training	331,906	134,765	107,000	-27,765	-20.6%
CAPE Core 1 Completers	0	72,587	60,000	-12,587	-17.3%
Local Families First Donations	7,674	7,454	16,473	9,019	121.0%
Florida Lead Teacher Program	115,919	309,360	320,512	11,152	3.6%
PGSS Central office copier	6,551	6,495	7,000	505	7.8%
Fingerprinting District Employees	0	52,373	25,000	-27,373	-52.3%
Drug and Alcohol Testing	14,441	15,422	15,000	-422	-2.7%

Charlotte County Public Schools
Other General Fund Allocations

Appropriation:	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 BUDGET	CHANGE	PERCENT
Advanced Placement	100,901	94,584	189,583	94,999	100.4%
New Start Up Unit Supplies	2,713	5,692	6,000	308	5.4%
District Communications Plan	35,658	57,567	60,000	2,433	4.2%
District "Be There" campaign	0	10,522	10,000	-522	
District Outbound Calling Services	71,175	68,807	70,000	1,193	1.7%
Instructional Education Contracts					
Crossroads Widerness	163,058	145,702	150,000	4,298	2.9%
Unemployment Compensation	41,727	38,511	35,000	-3,511	-9.1%
Legislative Consultant Agreement	30,000	15,000	15,000	0	0.0%
Election Expense	0	0	107,000	107,000	
Printing Parent Guide	9,100	0	10,000	10,000	
CO & DS Administration	10,412	10,517	13,226	2,709	25.8%
School Board Policy Review Contract	0	400	2,500	2,100	525.0%
Printing Superintendent's annual report	0	0	1,000	1,000	
CCC Channel 20 contract	45,360	61,026	68,000	6,974	11.4%
Contracted services- Arbitrators	3,528	2,747	2,000	-747	-27.2%
District Offices Postage	48,336	43,288	45,000	1,712	4.0%
Salary Studies	5,500	29,688	20,312	-9,376	-31.6%
Property casualty/liability insurance	1,559,353	2,046,863	2,045,863	-1,000	0.0%
McKay Scholarships Withheld from FEFP	507,739	460,369	500,000	39,631	8.6%
General use copy paper	5,517	5,969	6,000	31	0.5%
TSA consultant Agreement	8,500	8,500	8,500	0	0.0%
Disposal of Harzardous Waste Material	0	4,000	4,000	0	
District Office General usage machines					
maintenance	13,258	13,249	19,000	5,751	43.4%
District Plant Survey Contract	0	0	25,000	25,000	
CCHD Health Education Services Contract	25,000	26,500	28,000	1,500	5.7%
Print Code of Student Conduct	6,478	4,547	6,500	1,953	43.0%
Hepatitis B and Flu Vaccinations	2,000	1,965	4,000	2,035	103.6%
Energy Educators Contract	0	83,400	250,200	166,800	200.0%
School Resource Officer Program	387,686	497,798	550,000	52,202	10.5%
Special Projects Center Contract	215,893	216,325	217,000	675	0.3%
Dagget membership due	14,000	4,000	4,000	0	0.0%
High School Diplomas	6,478	4,207	7,700	3,493	83.0%
Facility Rentals-Graduation etc.	9,140	9,140	10,000	860	9.4%
School Internal Accounts Training	1,575	1,575	1,575	0	0.0%
New Test Kits for Psychologists	0	10,679	7,500	-3,179	-29.8%
School Events at "The Center"	20,300	50,332	42,500	-7,832	-15.6%
Academy Library	0	0	14,000	14,000	
The Center Professional Series		167,994	73,000	-94,994	-56.5%
Suspension/Expulsion Program	414,457	438,451	551,845	113,394	25.9%

Charlotte County Public Schools
Other General Fund Allocations

Appropriation:	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 BUDGET	CHANGE PERCENT	
Commercial Drivers Substance Testing	3,388	3,852	3,000	-852	-22.1%
Musical Instrument Repair	18,182	15,812	30,321	14,509	91.8%
District Software Maintenance Contracts	405,469	512,445	541,000	28,555	5.6%
CLEF Teacher Supply Depot	0	0	3,000	3,000	
Venice Foundation Grants	148,118	116,230	73,769	-42,461	-36.5%
Non-Instructional Staff Degree Incentive	27,543	26,903	20,000	-6,903	-25.7%
Instructional Staff Masters Degree Incentive	17,000	17,075	15,000	-2,075	-12.2%
Vocational Equipment Maintenance and Replacement	99,172	92,782	90,000	-2,782	-3.0%
5% Performance Pay for Teachers	2,778	16,996	12,000	-4,996	-29.4%
Incentive Pay for Employees	50,000	55,617	50,000	-5,617	-10.1%
Other Personnel Services	438,717	450,108	400,000	-50,108	-11.1%
State Department of Juvenile Justice supplement		0	33,206	33,206	
State Merit Award Program	0	0	939,332	939,332	
DJJ Out of school suspension alternatives	53,662	51,569	59,758	8,189	15.9%
County Radio Tower Rental	47,000	46,368	57,960	11,592	25.0%
Library Books	80,132	44,657	27,700	-16,957	-38.0%
Terminal Leave	1,495,060	1,084,109	1,000,000	-84,109	-7.8%
Teacher Supplements	1,218,251	1,499,373	1,530,000	30,627	2.0%
Adult Disabled Learners	69,553	69,553	69,553	0	0.0%
Elementary reading Resource Rooms	0	28,562	30,000	1,438	5.0%
ESE FGCU Grants	11,596	10,996	44,016	33,020	300.3%
Sick Leave Bank	68,619	125,927	70,000	-55,927	-44.4%
Reading First Grant	495,185	443,761	466,676	22,915	5.2%
Drivers Education Contract	0	24,786	50,000	25,214	101.7%
Intern Psychologist Program	26,395	13,063	15,000	1,937	14.8%
Summer Reading Camp	338,540	292,174	271,564	-20,610	-7.1%
Middle School Jump Start	0	78,002	100,000	21,998	28.2%
Middle School Credit Retrieval	0	25,179	112,000	86,821	344.8%
High School Boot Camp	0	14,833	38,000	23,167	156.2%
Lost and Damaged Textbooks	0	451	32,388	31,937	7081.4%
CLEF Homeless Grant	35,053	20,419	15,594	-4,825	-23.6%
State School Recognition Awards	1,370,614	1,200,223	1,200,223	0	0.0%
State Boys and Girls Club Grant	40,678	40,123	40,000	-123	-0.3%
State Excellent Teacher Awards	345,167	360,625	362,000	1,375	0.4%
District Performing Arts Centers	523,814	510,705	380,050	-130,655	-25.6%
Hospital/Homebound Instruction	180,000	184,629	165,000	-19,629	-10.6%
3PM program	94,408	112,152	106,000	-6,152	-5.5%

CHARLOTTE COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS FUNDS
APPROPRIATIONS BY PROJECT

		2006-2007 carryover	2007-2008 allocation	2007-2008 Budget	2006-2007 Actual
396-Facilities department staff		\$0	\$538,500	\$538,500	\$0
Transfers out					
000	QZAB bond payments	0	242,709	\$242,709	0
000	Interfund transfer	0	903,000	\$903,000	198,374
Transfers to General Fund:					
000	Maintenance	0	4,003,444	\$4,003,444	3,831,728
000	Equipment purchases	0	100,000	\$100,000	183,690
Total Transfers to General Fund		\$0	\$4,103,444	\$4,103,444	\$4,015,418
Furniture and equipment projects					
316	Buses	\$1,026,707	\$974,239	\$2,000,946	\$1,011,086
317	Furnishing new portable classrooms	88,139	100,000	\$188,139	97,165
368	Vocational equipment- 6-12	281,995	921,000	\$1,202,995	288,018
369	Music instruments-Secondary	5,302	76,000	\$81,302	128,071
370	Secondary maps and globes	0	20,000	\$20,000	19,938
371	Middle school other instructional equipment	421	39,600	\$40,021	37,951
372	Elem. other instructional equipment	2,195	40,000	\$42,195	38,679
373	Vehicles, except buses	0	327,000	\$327,000	118,827
375	Secondary other instructional equipment	0	37,000	\$37,000	31,546
378	Instructional furniture	57,456	185,000	\$242,456	110,367
380	Non-instructional furniture & equipment	186,381	449,908	\$636,289	142,076
381	Closed circuit wiring upgrade	350,000	400,000	\$750,000	0
384	Audio-visual equipment	148,179	414,000	\$562,179	149,690
386	Copiers	3,986	97,250	\$101,236	90,841
388	Extra curricular activity equipment	5,000	47,200	\$52,200	40,361
390	ESE-Other instructional equipment	0	57,130	\$57,130	56,717
605	Extra furniture-PRE,BAC,EES,NAE and PGM	1,176,602	300,000	\$1,476,602	24,450
700	District Technology Plan	1,610,352	2,778,000	\$4,388,352	2,198,340
Total furniture and equipment projects		\$4,942,715	\$7,263,327	\$12,206,042	\$4,584,123
Facility maintenance and repair projects					
304	Miscellaneous fixed building equipment	\$6,076	\$375,000	\$381,076	\$246,016
309	Master planning	0	0	0	4,700
320	Pre-project Engineering	2,066	11,000	13,066	0
322	Telephone equipment	216,647	80,000	296,647	104,221
331	Bleacher repair & Maintenance	0	50,000	50,000	27,779
332	Upgrade fire alarms	257,218	200,000	457,218	354,769

CHARLOTTE COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS FUNDS
APPROPRIATIONS BY PROJECT

		2006-2007 carryover	2007-2008 allocation	2007-2008 Budget	2006-2007 Actual
333	Refinish gym floors	34,368	24,000	58,368	72,594
334	HVAC	149,966	1,000,000	1,149,966	996,000
335	Interior & exterior painting	16,590	125,000	141,590	173,589
336	Roof repair & replacement	284,555	1,150,000	1,434,555	1,708,504
337	Security projects	109,053	150,000	259,053	25,056
366	ADA corrections	87,640	75,000	162,640	97,036
374	Floor covering replacement	63,983	160,000	223,983	179,706
376	Athletic facility improvements	1,066,634	440,000	1,506,634	201,902
379	Custodial equipment	1,385	35,000	36,385	36,818
382	Restroom renovations	0	50,000	50,000	78,994
383	Small remodeling and renovation projects	37,731	335,000	372,731	509,453
385	Paving	76,217	50,000	126,217	7,829
387	Playground equipment/sand	23,339	30,000	53,339	25,392
	Total Facility maintenance and repair projects	\$2,433,468	\$4,340,000	\$6,773,468	\$4,850,359
319	Rental of Relocatable Facilities-Rents	\$108,928	\$920,000	\$1,028,928	\$2,723,557
	Construction projects				
301	QZAB bonds funded technology projects	4,750,000		4,750,000	
310	Port Charlotte High Science remodeling	\$450,000	\$0	\$450,000	\$0
311	Charlotte High Ninth grade moduler	0	0	0	670,609
313	East Buildings 12 & 13(Business City)	194,032	500,000	694,032	5,969
314	Land acquisitions	0	0	0	1,432,962
315	Charlotte High-Auditorium Parking	793,542	0	793,542	0
315	Charlotte Technical Center - Bldg S	5,000,000	0	5,000,000	
315	Murdock Transportation facility	10,991	0	10,991	500
318	Charlotte Technical Center	1,381,004	0	1,381,004	7,059,329
318	PGC - Bus wash facility	250,000	200,000	450,000	0
321	Charlotte Technical Center	3,756,828	0	3,756,828	1,251,919
324	Lemon Bay High - rebuild	7,991,445	0	7,991,445	366,061
324	Port Charlotte High-Improvements	476,841	0	476,841	177,585
324	Charlotte Technical Center -construction	862,746	0	862,746	183,416
324	Murdock/Transportation/Maintenance/Operator	78,155	0	78,155	7,791
325	CHS- Mutlipurpose room	871,675	0	871,675	0
325	LBH- Athletic restroom renovations	200,000	0	200,000	-5,110
325	PCH- Mutlipurpose room	74,199	0	74,199	789,884
325	County wide radio system	100,000		100,000	0

CHARLOTTE COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS FUNDS
APPROPRIATIONS BY PROJECT

		2006-2007 carryover	2007-2008 allocation	2007-2008 Budget	2006-2007 Actual
326	Hurricane shutters	2,572,248	0	2,572,248	3,967,029
328	CHS-Stadium	3,582,828		3,582,828	3,560,172
330	CHS/PGM stormwater drainage	259,800		259,800	20,200
605	Other Hurricane recovery costs		275,000	275,000	
605	Charlotte High	0	9,964,374	9,964,374	40,330
605	Peace River Elementary	0	4,930,604	4,930,604	1,915,997
605	Baker Center	0	1,457,236	1,457,236	5,137,575
605	East elementary	3,292,774	8,749,233	12,042,007	1,974
605	Neil Armstrong	0	3,239,998	3,239,998	4,543,987
605	Punta Gorda Middle	0	5,561,622	5,561,622	5,053,429
605	Punta Gorda Warehouse	0	275,000	275,000	
605	Punta Gorda Food Service	0	125,000	125,000	
605	Punta Gorda Maintenance/operations	0	100,000	100,000	
	Total Construction projects	\$36,949,108	\$35,378,067	\$72,327,175	\$36,181,607
	Total Appropriations	\$44,434,219	\$53,689,047	\$98,123,266	\$52,553,438
	Fund Balance	\$6,847,354	(\$936,723)	\$5,910,631	\$0
	Total Appropriations and fund balance	\$51,281,573	\$52,752,324	\$104,033,897	\$52,553,438

CHARLOTTE COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS FUNDS
APPROPRIATIONS BY FUND

		Total	Local Capital Improvement Tax	Public Education and Capital Outlay	Capital Outlay and Debt Service	Qualified Zone Academy Bonds	
396-Facilities department staff		\$538,500	\$538,500	\$0	\$0	\$0	
Transfers out							
000	QZAB bond payments	242,709	242,709				
000	Interfund transfer	903,000	0				
Transfers to General Fund:							
000	Maintenance	4,003,444	2,936,644	1,066,800			
000	Equipment purchases	100,000	100,000				
Total Transfers to General Fund		\$4,103,444	\$3,036,644	\$1,066,800	\$0	\$0	
Furniture and equipment projects							
316	Buses	\$2,000,946	\$2,000,946	\$0	\$0	\$0	
317	Furnishing new portable classrooms	188,139	188,139				
368	Vocational equipment- 6-12	1,202,995	1,202,995				
369	Music instruments-Secondary	81,302	81,302				
370	Secondary maps and globes	20,000	20,000				
371	Middle school other instructional equipment	40,021	40,021				
372	Elem. other instructional equipment	42,195	42,195				
373	Vehicles, except buses	327,000	327,000				
375	Secondary other instructional equipment	37,000	37,000				
378	Instructional furniture	242,456	242,456				
380	Non-instructional furniture & equipment	636,289	636,289				
381	Closed circuit wiring upgrade	750,000	750,000				
384	Audio-visual equipment	562,179	562,179				
386	Copiers	101,236	101,236				
388	Extra curricular activity equipment	52,200	52,200				
390	ESE-Other instructional equipment	57,130	57,130				
605	Extra furniture-PRE,BAC,EES,NAE and PGM	1,476,602	1,476,602				
700	District Technology Plan	4,388,352	4,388,352				
Total furniture and equipment projects		\$12,206,042	\$12,206,042	\$0	\$0	\$0	
Facility maintenance and repair projects							
304	Miscellaneous fixed building equipment	\$381,076	\$381,076				
309	Master planning	0	0				
320	Pre-project Engineering	13,066	13,066				
322	Telephone equipment	296,647	296,647				
331	Bleacher repair & Maintenance	50,000	50,000				
332	Upgrade fire alarms	457,218	457,218				

CHARLOTTE COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS FUNDS
APPROPRIATIONS BY FUND

		Total	Local Capital Improvement Tax	Public Education and Capital Outlay	Capital Outlay and Debt Service	Qualified Zone Academy Bonds	
333	Refinish gym floors	58,368	58,368				
334	HVAC	1,149,966	1,149,966				
335	Interior & exterior painting	141,590	141,590				
336	Roof repair & replacement	1,434,555	1,434,555				
337	Security projects	259,053	259,053				
366	ADA corrections	162,640	162,640				
374	Floor covering replacement	223,983	223,983				
376	Athletic facility improvements	1,506,634	1,506,634				
379	Custodial equipment	36,385	36,385				
382	Restroom renovations	50,000	50,000				
383	Small remodeling and renovation projects	372,731	372,731				
385	Paving	126,217	126,217				
387	Playground equipment/sand	53,339	53,339				
	Total Facility maintenance and repair projects	\$6,773,468	\$6,773,468	\$0	\$0	\$0	
319	Rental of Relocatable Facilities-Rents	\$1,028,928	\$1,028,928	\$0	\$0	\$0	
Construction projects							
301	QZAB bonds funded technology projects	\$4,750,000	\$0			\$4,750,000	
310	Port Charlotte High Science remodeling	450,000	450,000				
311	Charlotte High Ninth grade moduler	0	0				
313	East Buildings 12 & 13(Business City)	694,032	694,032				
314	Land acquisitions	0	0				
315	Charlotte High-Auditorium Parking	793,542	793,542				
315	Charlotte Technical Center - Bldg S	5,000,000	5,000,000				
315	Murdock Transportation facility	10,991	10,991				
318	Charlotte Technical Center	1,381,004	1,381,004				
318	PGC - Bus wash facility	450,000	450,000				
321	Charlotte Technical Center	3,756,828	3,756,828				
324	Lemon Bay High - rebuild	7,991,445	7,991,445				
324	Port Charlotte High-Improvements	476,841	476,841				
324	Charlotte Technical Center -construction	862,746	862,746				
324	Murdock/Transportation/Maintenance/Operator	78,155	78,155				
325	CHS- Mutlipurpose room	871,675	871,675				
325	LBH- Athletic restroom renovations	200,000	200,000				
325	PCH- Mutlipurpose room	74,199	-126,928		201,127		
325	County wide radio system	100,000	100,000				

CHARLOTTE COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS FUNDS
APPROPRIATIONS BY FUND

		Total	Local Capital Improvement Tax	Public Education and Capital Outlay	Capital Outlay and Debt Service	Qualified Zone Academy Bonds	
326	Hurricane shutters	2,572,248	2,572,248				
328	CHS-Stadium	3,582,828	3,582,828				
330	CHS/PGM stormwater drainage	259,800	259,800				
605	Other Hurricane recovery costs	275,000	275,000				
605	Charlotte High	9,964,374	9,964,374				
605	Peace River Elementary	4,930,604	4,930,604				
605	Baker Center	1,457,236	1,457,236				
605	East elementary	12,042,007	5,107,259	6,934,748			
605	Neil Armstrong	3,239,998	3,239,998				
605	Punta Gorda Middle	5,561,622	5,561,622				
605	Punta Gorda Warehouse	275,000	275,000				
605	Punta Gorda Food Service	125,000	125,000				
605	Punta Gorda Maintenance/operations	100,000	100,000				
	Total Construction projects	\$72,327,175	\$60,441,300	\$6,934,748	\$201,127	\$4,750,000	
	Total Appropriations	\$98,123,266	\$84,267,591	\$8,001,548	\$201,127	\$4,750,000	
	Fund Balance	\$5,910,631	\$4,517,530	\$0	\$16,892	\$373,656	##
	Total Appropriations and fund balance	\$104,033,897	\$88,785,121	\$8,001,548	\$218,019	\$5,123,656	\$1

APPENDICES

ACCOUNTING/BUDGETARY SYSTEM

The District's accounting/budgetary system is organized on the basis of funds.

A Fund is a fiscal and accounting entity with a self-balancing set of accounts recording assets, liabilities, fund equity, revenues, expenses, and other financing sources and uses.

District Funds are as follows:

General Fund - Fund used to account for all financial resources except those required to be accounted for in another fund, commonly referred to as the Operating Fund.

Debt Service Funds - Fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Specific debt service funds are as follows:

1993 Refunding Bonds - Proceeds used to advance refund the 1988 General obligation bond issue. Funded by debt service Ad Valorem taxes.

State Board of Education Bonds - These bonds are issued by the State Board of Education on behalf of the District and are funded by the District's portion of the State motor vehicle license tax.

1980 Special Act Bonds- Funded by racetrack funds accruing annually to the District.

Qualified Zone Academy Bonds- Proceeds used to purchase technology for various schools. Funded by Capital Improvement Taxes.

Capital Projects Funds - Funds created to account for financial resources to be used for the acquisition, construction and equipping of facilities. Specific capital project funds are as follows:

Capital Improvement Tax Fund - Fund used to account for capital projects funded through the Capital Improvement Tax levy (commonly referred to as CIT and/or 2 mill money).

PECO Fund - Fund used to account for capital projects funded through the state Public Education and Capital Outlay program (source: Gross receipts tax).

CO & DS Fund - Fund used to account for capital projects funded through the District's allocation of the state Capital Outlay and Debt Service program (Source: motor vehicle License tax).

Qualified Zone Academy Bonds- Proceeds used to purchase technology for various schools.

Other Local Capital Funds- Proceeds from Sale of Surplus Land to be used to purchased various ancillary department equipment.

Special Revenue Fund - Funds used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specific purposes.

Special Revenue Fund - Fund used to account for specific federal grants that are restricted to expenditures for specific grant purposes.

Insurance/FEMA Special Revenue Fund- Fund used to account for proceeds from insurance and FEMA related to hurricane Charley recovery.

Food Service Fund - Fund used to account for the resources of the District's Food Service Program. (Sources: National School Lunch Act funds, State Food Service Supplement, and money received from sale of meals)

Internal Service Funds

Special Projects Center - Fund used to account for the resources of the four- district consortium formed to provide a resource library of audio-visual material and audio-visual equipment repair for the participating school districts. (Sources: Per student assessment of each district and repair fees)

Employee Benefits Program - Fund used to account for the revenue for premiums from the school board on behalf of employees, participating retirees and employee paid premiums for health insurance and other optional cafeteria plan coverages.

Non expendable Trust Fund

Gilchrist Endowment Fund - Fund used to account for the resources of the Gilchrist endowment bequest.

Revenues are categorized by fund and source. Revenue sources are determined by law and, therefore, revenue accounts are structured by appropriation source and specific appropriation as follows:

- 100-Federal Direct. (130-Headstart Grant and 191-Navy Junior Reserve Officer Training)
- 200-Federal Through State (240-ECIA Chapter I-Basic, 230- Individuals with Disabilities Act, 261- School Lunch Reimbursement, etc.)
- 300-Revenue From State Sources. (310-State Florida Education Finance Program Funds, 341-Racing Commission Funds, 354-Transportation, etc.)
- 400-Revenue From Local Sources (411-District School Tax, 425-Rent, 451-Student Lunches, etc.)
- 600-Transfers. These are transactions between funds administered by the Board and represent budgeted movement of monies not to be repaid. Such monies are revenue of the receiving fund, but not of the school system as a whole. (630-Transfer from Capital Projects Fund to General Fund for Maintenance)
- 700-Other Financing Sources. Receipts consist of amounts received which either incur an obligation that must be repaid at some future date or change the form of an asset from property to cash and therefore decrease the amount and value of school property. (710-Sale of Bonds, 720-Loans, 730-Sale of Fixed Assets, etc.)

Expenditures are categorized by fund, function, object, location and project.

Function means the action or purpose for which a person or thing is used or exists. Function includes the activities or actions which are performed to accomplish the objectives of the school system. The activities of a local school system are classified into five broad areas for functions: Instruction, Instructional Support, General Support, Community Services, and Non-programmed Charges (Debt Service and Transfers).

- 5000 Instruction. Instruction includes the activities dealing directly with the teaching of pupils, or the interaction between teacher and pupils. Teaching may be provided for pupils in a school classroom, in another location such as in a home or a hospital, and other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, telephone, and correspondence. Included here are the activities of aides or assistants of any type which assist in the instructional process.
- 6000 Instructional Support Services. Provides administrative, technical (such as guidance and health), and logistical support to facilitate and enhance instruction. Instructional Support Services exist as adjuncts for the fulfillment of the behavioral objectives of the instruction functions, rather than as entities within themselves. Although some supplies and operational costs are generated in instructional support, the major concern will be in the area of personnel.
- 6100 Pupil Personnel Services. Those activities which are designed to assess and improve the well-being of pupils and to supplement the teaching process. These activities include Attendance and Social Work, Guidance Services, Health Services, Psychological Services, and Other Pupil Personnel Services.
- 6200 Instructional Media Services. Consists of those activities concerned with the use of all teaching and learning resources, including hardware and content materials. Educational Media are defined as any devices, content materials, methods , or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.
- 6300 Instruction and Curriculum Development Services. Activities designed to aid teachers in developing the curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques which stimulate and motivate pupils.
- 6400 Instructional Staff Training Services. Activities designed to contribute to the professional or occupational growth and competence of members of the instructional staff during the time of their service to the school board or school. Among these activities are workshops, demonstrations, school visits, course for college credits, sabbatical leaves, and travel leaves.
- 7000 General Support Services. Consists of those activities concerned with establishing policy, operating schools and the school system, and providing the essential facilities and services for the staff and pupils.
- 7100 Board. Consists of the activities of the elected or appointed body which has been created according to State law and vested with responsibilities for educational activities in a given administrative unit. Also included here are expenses of Board Attorney, independent auditors, etc.

- 7200 General Administration (Superintendent's Office). Consists of those activities performed by the superintendent in general direction and management of all affairs of the school system. This includes all personnel and materials in the office of the Superintendent.
- 7300 School Administration (Office of the Principal). Consists of those activities concerned with directing and managing the operation of a particular school. It includes the activities performed by the principal, assistant principal, and other assistants in general supervision of all operations of the school, evaluations of staff members of the school, assignment of duties to staff members, supervision and maintenance of the records of the school, and coordination of school instructional activities with instructional activities of the school system. Includes clerical staff for these activities.
- 7400 Facilities Acquisition and Construction. Consists of those activities concerned with the acquisition of land and buildings, remodeling buildings, construction of buildings and additions, installation or extension of service systems, equipment, and improvements to sites.
- 7500 Fiscal Services. Consists of those activities concerned with fiscal operation of the school system. This function includes budgeting, receiving and disbursing, financial accounting, payroll, inventory control, and internal auditing.
- 7600 Food Services. Consists of those activities concerned with providing food to pupils and staff in a school or school system. This function includes the preparation and serving of regular and incidental meals, lunches or snacks in connection with school activities and the delivery of food.
- 7700 Central Services. Activities, other than general administration, which support each of the other instructional and supporting services programs. These activities include Information Services, Personnel, Data Processing Services, Purchasing, Warehousing, and Printing.
- 7800 PupilTransportation Services. Consists of those activities which have as their purpose the conveyance of pupils to and from school activities, either between home and school, school and school, or on trips for curricular or co-curricular activities.
- 7900 Operation of Plant. Consists of activities concerned with keeping the physical plant open and ready for use. Major components of this function are utilities, custodial costs, and insurance costs associated with school buildings. Including cleaning, disinfecting, heating, lighting, communications, power, moving furniture, caring for grounds, security and other such activities as are performed on a daily, weekly, monthly, or

seasonal basis. Operation of plant does not encompass repairs and replacements of facilities and equipment.

8100 Maintenance of Plant. Consists of activities that are concerned with keeping the grounds and buildings at an acceptable level of efficiency.

9100 Community Services. Community Services consist of those activities that are not related to providing education for pupils in a school system. These include services provided by the school system for the community as a whole or some segment of the community, such as community recreation programs, civic activities, public libraries, programs of custody and care of children, and community welfare activities.

9200 Debt Service. Expenditures for the retirement of debt and expenditures for interest on debt including interest on current loans.

9700 Transfer of Funds. These are budgeted transactions which withdraw money from one fund and place it in another fund, under control of the board.

Object means the articles purchased or the service obtained. There are eight major object categories:

100- Salaries, amounts paid to employees of the school system who are considered to be in positions of a permanent nature. This includes gross salary for personal services rendered while on the payroll of the district school board.

200- Employee Benefits, amounts paid by the school system in behalf of employees. These amounts are not included in gross salary. Such payments are fringe benefits and, while not paid directly to employees, are part of the cost of employing staff.

300- Purchased Services, amounts paid for personal services rendered by personnel who are not on the payroll of the district school board, and other services which the Board may purchase. While a product may or may not be the result from the transaction, the primary reason for the purchase is the service provided in order to obtain the desired result.

400- Energy Services, expenditures for the various types of energy used by the district.

500- Materials and Supplies, amounts paid for items of an expendable nature that are consumed, worn out, or deteriorated in use.

600- Capital Outlay, expenditures for the acquisition of fixed assets or additions of fixed assets. These are expenditures for land or existing buildings, improvements of grounds, construction of buildings, additions

to buildings, remodeling and renovation of buildings, initial equipment, and additional equipment, motor vehicles, library books, non-consumable audio-visual materials, and computer software.

700- Other Expense, amounts paid for goods or services not otherwise classified. This includes expenditures for retirement of debt, payment of interest on debt, dues and fees, payment of compensation to persons on temporary appointment rendering services for less than four months, including substitute personnel.

900- Transfers, these are transactions between funds administered by the board and represent budgeted movement of monies not to be repaid. Such monies are expenditures of the disbursing fund, but not of the school system as a whole. (910-Transfer to General Fund from Capital Projects Fund for Maintenance)

Location is the dimension in which costs are accumulated by school and department.

Project is used to account for expenditures on a specific project basis, such as federal and state grants, and construction projects.

Elementary School Staff Allocations
2007-2008

Class size	Grade	0021	0041	0081	0111	0141	0191	0201	0231	0251	0301	2008	2007	Increase
	Projected students	769	502	502	624	770	882	701	693	858	837	7138	7097	41.00
	Teachers													
17	KG	7.00	5.00	5.00	6.00	7.00	8.00	7.00	7.00	8.00	6.00	66.00	63.00	3.00
18	1	8.00	4.00	5.00	7.00	7.00	7.00	7.00	7.00	8.00	6.00	66.00	63.00	3.00
18	2	7.00	5.00	5.00	5.00	8.00	7.00	6.00	7.00	8.00	8.00	66.00	60.00	6.00
18	3	6.00	4.00	3.00	4.00	7.00	8.00	7.00	5.00	7.00	8.00	59.00	57.00	2.00
23	4	5.00	3.00	4.00	4.00	5.00	6.00	5.00	4.00	6.00	6.00	48.00	43.00	5.00
18	Intensive Literary-Grade is selected by principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
23	5	5.00	3.00	2.00	3.00	4.00	6.00	3.00	4.00	6.00	7.00	43.00	44.00	-1.00
18	Intensive Literary-Grade is selected by principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
	Subtotal	40.00	26.00	26.00	31.00	40.00	44.00	37.00	36.00	45.00	43.00	368.00	350.00	18.00
	Art	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
	Music	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
	PE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
	Computer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
	Band	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	2.00	2.00	0.00
	ESOL	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00
	ESE speech/language subject to confirmation of Director of ESE	1.00	1.20	1.00	1.70	1.60	1.40	2.10	0.80	1.00	1.00	12.80	12.80	0.00
	ESE teachers determined by Director of ESE	4.30	6.00	5.00	10.00	7.00	9.30	8.00	4.00	4.00	6.40	64.00	61.00	3.00
	Title 1 teachers subject to confirmation of Coordinator of Title 1 program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Title II teachers subject to confirmation of Director of Elementary Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	49.50	37.40	36.20	48.90	54.80	58.90	51.30	45.00	54.20	54.60	490.80	469.80	21.00
	Classroom Teacher aides													
	Grade													
	KG-5	6.00	4.00	5.00	5.00	7.00	8.00	6.00	6.00	7.00	7.00	61.00	61.00	0.00
	ESOL	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00
	ESE aides determined by Director of ESE	3.00	5.00	3.00	13.00	4.00	5.00	7.00	3.00	3.00	3.00	49.00	49.00	0.00
	ESE grant aides determined by Director of ESE	5.00	2.00	1.00	3.00	2.00	5.00	2.00	0.00	0.00	0.00	20.00	20.00	0.00
	Title 1 aides subject to confirmation of Coordinator of Title 1 program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	14.00	11.00	9.00	23.00	15.00	18.00	15.00	9.00	10.00	10.00	134.00	134.00	0.00
	School Administrators													
	Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
	Assistant principal	1.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00	7.00	0.00
	Total	2.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	17.00	17.00	0.00
	Other instructional support staff													
	Guidance counselors	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
	Guidance counselors	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Nurse	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
	Media specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
	Elem. resource teachers	1.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00	7.00	0.00
	ESE liaison	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
	ESE behavior analyst/dean	0.00	0.50	0.00	0.50	0.00	0.00	1.00	0.00	0.00	0.00	2.00	1.00	1.00
	Principal's secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
	Clerk/typists	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00	20.00	0.00
	Clerk/typists	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	3.00	3.00	0.00
	Data Entry Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
	Head custodian	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
	Custodians	4.00	3.00	3.00	3.00	3.50	3.50	3.50	3.00	3.00	4.00	33.50	33.50	0.00
	Total	14.00	12.50	12.00	12.50	13.50	14.50	14.50	13.00	14.00	15.00	135.50	134.50	1.00
	Total	79.50	61.90	58.20	85.40	85.30	93.40	82.80	69.00	80.20	81.60	777.30	755.30	22.00

Middle School Staff Allocations
2007-2008

		2008 Staff Allocation				2007		
Projected students		1035	983	974	914	3906	3982	-76
Classroom Teachers		0121	0131	0181	0211	Total	Staff	Increase
Class size	Grade	PGM	PCM	LAM	MUM		Allocation	decrease(-)
22	6,7, and 8 grades	46.00	40.00	40.00	40.00	166.00	160.00	6.00
18	6 PSL	1.00	1.00	1.00	1.00	4.00	4.00	0.00
18	7 PSL	1.00	1.00	1.00	1.00	4.00	4.00	0.00
18	8 PSL	1.00	1.00	1.00	1.00	4.00	4.00	0.00
		49.00	43.00	43.00	43.00	178.00	172.00	6.00
	ESOL	0.00	1.00	0.00	0.00	1.00	1.00	0.00
	ESE speech/language	0.40	0.60	0.50	0.20	1.70	1.70	0.00
	ESE teachers determined by Director of ESE	10.00	13.00	12.00	10.00	45.00	45.00	0.00
	Title II teachers determined by Director of Ele	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	59.40	57.60	55.50	53.20	225.70	219.70	6.00
Classroom Teacher aides								
	Basic teacher aides	2.00	2.00	2.00	2.00	8.00	8.00	0.00
	Basic teacher aides	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	ESOL	0.00	1.00	0.00	0.00	1.00	1.00	0.00
	ESE aides determined by Director of ESE	6.00	6.00	6.00	7.00	25.00	25.00	0.00
	ESE grant aides determined by Director of ES	3.00	4.00	1.00	1.00	9.00	9.00	0.00
	Total	12.00	14.00	10.00	11.00	47.00	47.00	0.00
School Administrators								
	Prinicipal	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	Assistant principal	3.00	2.00	2.00	2.00	9.00	8.00	1.00
		4.00	3.00	3.00	3.00	13.00	12.00	1.00
Other instructional support staff								
	Dean	0.00	1.00	1.00	1.00	3.00	4.00	-1.00
	Guidance counselors	3.00	2.00	2.00	2.00	9.00	8.00	1.00
	Nurse	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	Media specialist	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	Media Aide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ESE liaison	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	ESE behavior analyst/dean	0.50	0.00	0.00	1.00	1.50	1.00	0.50
	Principal's secretary	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	School secretary	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	Data Entry Clerk	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	Clerk/typists	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	Clerk/typists	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	ISS paraprofessional	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	Head custodian	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	Custodians	4.50	5.00	5.50	5.00	20.00	20.00	0.00
		18.00	18.00	18.50	19.00	73.50	73.00	0.50
		93.40	92.60	87.00	86.20	359.20	351.70	7.50
2007 students		1046	1002	1053	881	3982		

High School Staff Allocations
2006-2007

		2008 Staff Allocation				2007	
Projected students		2082	1549	2203	5834	0	5834
Classroom Teachers		0031	0051	0151	Total	Staff	Increase
Class Size	Grade	CHS	LBH	PCH		Allocation	decrease (-)
28	9,10,11, and 12	78.00	59.00	83.00	220.00	209.00	11.00
	ROTC teacher	1.00	1.00	1.00	3.00	3.00	0.00
	PSL teacher	2.00	2.00	2.00	6.00	6.00	0.00
	Remediation teacher	1.00	1.00	1.00	3.00	3.00	0.00
	Intensive reading teacher	5.00	4.00	5.00	14.00	14.00	0.00
	Advance placement teacher	1.00	1.00	1.00	3.00	3.00	0.00
	ESOL	1.00	0.20	1.00	2.20	2.20	0.00
	ESE speech/language	0.40	0.20	0.20	0.80	0.80	0.00
	ESE teachers determined by Director of ESE	16.34	11.33	17.33	45.00	45.00	0.00
	Total	105.74	79.73	111.53	297.00	286.00	11.00
Classroom Teacher aides							
	ESOL	1.00	0.00	1.00	2.00	2.00	0.00
	ESE general revenue aides determined by Director of	11.00	6.00	12.00	29.00	29.00	0.00
	ESE grant aides to be determined by Director of ESE	6.00	5.00	4.00	15.00	15.00	0.00
	Total	18.00	11.00	17.00	46.00	46.00	0.00
School Administrators							
	Principal	1.00	1.00	1.00	3.00	3.00	0.00
	Assistant principal	2.00	2.00	2.00	6.00	6.00	0.00
	Assistant principal	1.00	0.00	1.00	2.00	2.00	0.00
	Assistant principal	0.00	0.00	1.00	1.00	0.00	1.00
	Total	4.00	3.00	5.00	12.00	11.00	1.00
Other instructional support staff							
	Dean	1.00	1.00	1.00	3.00	3.00	0.00
	Dean	1.00	1.00	1.00	3.00	3.00	0.00
	Dean	1.00	1.00	1.00	3.00	3.00	0.00
	Dean	0.00	0.00	0.00	0.00	0.00	0.00
	Guidance counselor	1.00	1.00	1.00	3.00	3.00	0.00
	Guidance counselor	1.00	1.00	1.00	3.00	3.00	0.00
	Guidance counselor	1.00	1.00	1.00	3.00	3.00	0.00
	Guidance counselor	1.00	0.00	1.00	2.00	2.00	0.00
	Guidance counselor	1.00	0.00	1.00	2.00	2.00	0.00
	Occupational specialist	1.00	1.00	1.00	3.00	3.00	0.00
	Guidance secretary	1.00	1.00	1.00	3.00	3.00	0.00
	Nurse	1.00	1.00	1.00	3.00	3.00	0.00
	Security para professional	1.00	1.00	1.00	3.00	3.00	0.00
	Athletic director	0.40	0.40	0.40	1.20	1.20	0.00
	Media specialist	1.00	1.00	1.00	3.00	3.00	0.00
	Media specialist	1.00	0.00	1.00	2.00	2.00	0.00
	Media aide	1.00	3.00	1.00	5.00	5.00	0.00
	ESE liaison	2.00	2.00	2.00	6.00	6.00	0.00
	ESE behavior analyst/dean	0.50	0.00	1.00	1.50	1.00	0.50
	Technology instructor	0.00	0.00	0.00	0.00	0.00	0.00
	Technology paraprofessional	1.00	1.00	1.00	3.00	3.00	0.00
	Principal's secretary	1.00	1.00	1.00	3.00	3.00	0.00
	School secretary	3.00	2.00	4.00	9.00	8.00	1.00
	Data Entry Clerk	1.00	1.00	1.00	3.00	3.00	0.00
	Bookkeeper	1.00	1.00	1.00	3.00	3.00	0.00
	Student Activities Secretary	1.00	1.00	1.00	3.00	3.00	0.00
	Clerks/Aides	1.00	1.00	1.00	3.00	3.00	0.00
	Clerks/Aides	1.00	1.00	1.00	3.00	3.00	0.00
	Clerks/Aides	1.00	0.00	1.00	2.00	2.00	0.00
	Head custodian	1.00	1.00	1.00	3.00	3.00	0.00
	Custodian Performing Arts Center	1.00	1.00	0.00	2.00	2.00	0.00
	Custodians	11.00	8.00	11.00	30.00	30.00	0.00
		41.90	35.40	42.40	119.70	118.20	1.50
		169.64	129.13	175.93	474.70	461.20	13.50

**Special School Staff Allocations
2006-2007**

School	Charlotte Harbor	Charlotte Vocational Technical	Academy @ the Vo-tech	Baker Headstart	Suspension Expulsion Alternative	Other Exceptional Student Education Instructional Units	Total
Instructional							
Program for successful learning			15.00		5.00		20.00
Physical Therapists						3.00	3.00
Occupational therapists						5.00	5.00
Speech/Lang/Hearing PT	1.00			0.60		1.00	2.60
Visually handicapped PT						2.00	2.00
Hearing Impaired						2.00	2.00
Pre-k handicapped				2.20			2.20
Severely Emotionl Distrubed	7.00						7.00
Evenstart teacher				3.80			3.80
Varying exceptionalities	13.00		1.00				14.00
Adaptive physical education	1.00						1.00
Music therapist	1.00						1.00
Vocational education	1.00	33.75					34.75
Vocational education		1.00					1.00
Adult Education teacher		0.43					0.43
Adult Education teacher		4.86					4.86
Title I teacher							0.00
Dean			1.00				1.00
Dean	1.00						1.00
ESE Liaison	1.00						1.00
ESE Liaison			0.50				0.50
Behavior Specialist analyst	1.00						1.00
Media specialists							0.00
Media specialists		1.00	1.00				2.00
Guidance Counselor	1.00		1.00				2.00
Occupational specialists		4.00					4.00
Total Instructional	28.00	45.04	19.50	6.60	5.00	13.00	117.14
Administrative							
Principal	1.00	1.00					2.00
Assistant principal/Coordinator		2.00	1.00	0.67			3.67
Assistant principal/Coordinator				0.61			0.61
Coodinator Dual Enrollment Programs		1.00					1.00
Total Administrative	1.00	4.00	1.00	1.28	0.00	0.00	7.28
Non-Instructional							
ESE teacher aides	30.50		1.00	2.40			33.90
ESE grant aides	8.50						8.50
Job Coach	1.00						1.00
Evenstart aide							0.00
Recreational therapist-paraprofessional	1.00						1.00
Pre-k/Headstart aides aides							0.00
Pre-k/Headstart aides aides				30.60			30.60
PSL aide			9.00		5.00		14.00
Vocational education aides		3.00					3.00
Pre-k Headstart manager				0.20			0.20
Pre-k Headstart manager				1.80			1.80
Social worker					1.00		1.00
Social worker	1.00						1.00
School nurse	3.00		1.00				4.00
Security para professional	1.00		1.00				2.00
Guidance secretary		1.00					1.00
Executive secretary		1.00					1.00
Secretary	3.00	4.50	1.00	0.27			8.77
Secretary				1.51			1.51
Data entry clerk		1.00	1.00	0.10			2.10
Data entry clerk				0.90			0.90
Clerk typist		1.00					1.00
Bookkeeper		2.00		0.10			2.10
Bookkeeper				0.40			0.40
Receptionist		1.00					1.00
Head custodian	1.00	1.00		0.34			2.34
Custodians				0.66			0.66
Custodians	2.00	4.00	1.00	1.00			8.00
Total Non-instructional	52.00	19.50	15.00	40.28	6.00	0.00	132.78
Grand Total	81.00	68.54	35.50	48.16	11.00	13.00	257.20

Elementary School
Staffing Formula
2006-2007

Classroom Teachers(196 days@7 hours)

Grade	Class size	UFTE	UFTE	ESE student adjustment	Net student	Computed allocation	2008 allocation
P-K handicapped							
KG	17			0	0	0.00	0.00
1	18			0	0	0.00	0.00
2	18			0	0	0.00	0.00
3	18			0	0	0.00	0.00
4	23			0	0	0.00	0.00
1,2,3, Intensive Literary	18			0	0	0.00	0.00
5	23			0	0	0.00	0.00
5 Intensive Literary	18			0	0	0.00	0.00
5 ESE conversion							
Subtotal		0	0	0	0	0.00	0

Art	1 per school						1.00
Music	1 per school						1.00
PE	1 per school						1.00
Computer	1 per school						1.00
Band	.2 per school						0.20
ESOL	District determined						0.00
ESE speech/language determined by Director of ESE							0.00
ESE teachers determined by Director of ESE							0.00
Total							4.20

Classroom Teacher aides

Grade							
KG-5					190 days@6.5 hours		0.00
ESOL	District determined						0.00
ESE aides determined by Director of ESE							0.00
ESE grant aides determined by Director of ESE							0.00
Total							0.00

School Administrators

Principal		1 per school			232 days@8 hours		1.00
Assistant principal			1 above 650 student		223 days@8 hours		0.00
							1.00

Other instructional support staff

Guidance counselors		1 per school			211 days@7 hours		1.00
Guidance counselors		1 above 901 students			196 days@7 hours		0.00
Nurse		1 per school			196 days@8 hours		1.00
Media specialist		1 per school			196 days@7 hours		1.00
Elem. resource teachers		1 above 650 students			196 days@7 hours		0.00
ESE liaison-95% IDEA funded		1 per school			206 days@7 hours		1.00
ESE behavior analyst/dean		determined by ESE Director			196 days@7 hours		0.00
Principal's secretary		1 per school			232 days@8 hours		1.00
Clerk/typists		2 per school			216 days@8 hours		2.00
Clerk/typists		above 800 students			216 days@8 hours		0.00
Data Entry Clerk		1 per school			223 days@8 hours		1.00
Head custodian		1 per school			255 days@8 hours		1.00
Custodians		District determined			255 days@8 hours		0.00
							<u>9.00</u>
							<u>14.20</u>

CORE curriculum classes must average 18 to 1 for Prek-3 grades and average 22-1 for 4-5 grades.

Middle School
Staffing Formula
2006-2007

Classroom Teachers(196 days@7 hours)

Grade	Class size	Projected UFTE	ESE student adjustment	Net student	Periods per teacher	Computed allocation	2008 allocation
6							
7							
8							
		22				0	5
						0.0	0.00
6 PSL	18	18		18		5	1.20
7 PSL	18	18		18		5	1.20
8 PSL	18	18		18		5	1.20
		0	54	0	54	3.60	3.00
ESOL	District determined						0.00
ESE speech/language							0.00
ESE teachers determined by Director of ESE							0.00
Total							3.00
Classroom Teacher aides							
Basic teacher aides	2 per school			190 days@6.5 hours			2.00
Basic teacher aides	1 per school			190 days@8 hours			1.00
ESOL	District determined			190 days@6.5 hours			0.00
ESE aides determined by Director of ESE				190 days@6.5 hours			0.00
ESE grant aides determined by Director of ESE				190 days@6.5 hours			0.00
Total							3.00
School Administrators							
Princippal	1 per school			232 days@8 hours			1.00
Assistant principal	1 per school			232 days@8 hours			
Assistant principal	1 per school			223 days@8 hours			2.00
							3.00
Other instructional support staff							
Dean	1 per school			196 days@8 hours			1.00
Guidance counselors	2 per school			211 days@7 Hours			2.00
Nurse	1 per school			196 days@8 hours			1.00
Media specialist	1 per school			196 days@7 hours			1.00
Media Aide	1101-above			190 days@6.5 hours			0.00
ESE liaison	1 per school			206 days@7 hours			1.00
ESE behavior analyst/dean	determined by ESE Director						0.00
Principal's secretary	1 per school			232 days@8 hours			1.00
School secretary	1 per school			223 days@8 hours			0.00
Data Entry Clerk	1 per school			232 days@8 hours			1.00
Clerk/typists	1 per school			216 days@8 hours			1.00
Clerk/typists	Above 800			196 days@8 hours			0.00
ISS paraprofessional	1 per school			196 days@7 hours			1.00
Head custodian	1 per school			255 days@8 hours			1.00
Custodians	District determined			255 days@8 hours			0.00
							11.00
							20.00

CORE curriculum classes must average 22 to 1 for middle schools.

High School
Staffing Formula
2006-2007

Classroom Teachers(196 days@7 hours)

Grade	Class size	Projected Ufte	Student adjustment	Net student	Periods per teacher	Computed allocation	2008 allocation
9							
10							
11							
12							
	28	<u>0.00</u>	0.00	0.00	5.00	0.00	0.00
ROTC teacher		1 Per school		206 days@7 hours			1.00
PSL teacher		District determined		196 days@7 hours			0.00
Remediation teacher		1 Per school		196 days@7 hours			1.00
Intensive reading teacher		District determined		196 days@7 hours			0.00
Advance placement teacher		1 Per school		196 days@7 hours			1.00
ESOL		District determined		196 days@7 hours			0.00
ESE speech/language		determined by ESE Director		196 days@7 hours			0.00
ESE teachers determined by Director of ESE				196 days@7 hours			0.00
Total							3.00

Classroom Teacher aides

ESOL	District determined			190days@6.5 hours			0.00
ESE general revenue aides determined by Director of ESE				190days@6.5 hours			0.00
ESE grant aides to be determined by Director of ESE				190days@6.5 hours			0.00
Total							0.00

School Administrators

Principal	1 per school			255 days@8 hours			1.00
Assistant principal	2 per school			232 days@8 hours			2.00
Assistant principal	1601-1800			232 days@8 hours			0.00
Assistant principal	2401-above			232 days@8 hours			0.00
Total							3.00

Other instructional support staff

Dean	901-1200			196 days@8 hours			0.00
Dean	1201-1500			196 days@8 hours			0.00
Dean	1801-2000			196 days@8 hours			0.00
Dean	2201-above			196 days@8 hours			0.00
Guidance counselor	1 Per school			226 days@7 hours			0.00
Guidance counselor	1 Per school			216 days@7 hours			1.00
Guidance counselor	1 per 1001-1400			216 days@7 hours			0.00
Guidance counselor	1 per 1401-1800			216 days@7 hours			0.00
Guidance counselor	1 per 1801-2200			216 days@7 hours			0.00
Occupational specialist	1 per school			196 days@7 hours			1.00
Guidance secretary	1 per school			255 days@8 hours			1.00
Nurse	1 per school			196 days@8 hours			1.00
Security para professional	1 per school			196 days@7 hours			1.00
Athletic director	.4 per school			196 days@7 hours			0.40
Media specialist	1 per school			196 days@7 hours			1.00
Media specialist	1 per above 1000			196 days@7 hours			0.00
Media aide	1 per school			196 days@6.5 hours			0.00
ESE liaison	determined by ESE Director			206 days@7 hours			2.00
ESE behavior analyst/dean	determined by ESE Director			196 days@7 hours			0.00
Technology instructor	.4 per school or			196 days@7 hours			0.00
Technology paraprofessional	1 per school			196 days@8 hours			0.00
Principal's secretary	1 per school			255 days@8 hours			1.00
School secretary	1 per assistant principal			232 days@8 hours			2.00
Data Entry Clerk	1 per school			255 days@8 hours			1.00
Bookkeeper	1 per school			255 days@8 hours			1.00
Student Activities Secretary	1 per school			216 days@8 hours			1.00
Clerks/Aides	601-1200			190 days@8 hours			0.00
Clerks/Aides	1201-1800			190 days@8 hours			0.00
Clerks/Aides	1800 and up			190 days@8 hours			0.00
Head custodian	1 per school			255 days@8 hours			1.00
Custodians	District determined			255 days@8 hours			0.00
							15.40
							21.40

CORE curriculum classes must average 25 to 1 for high schools.

Administrators with Split Distributions

Assistant Superintendent for District Support Services

General Fund		
7700	Central Services	25%
7800	Student Transportation Services	25%
8100	Maintenance	25%
Capital Improvement Tax Fund		
7400	Facilities Acquisition and Construction	25%

Coordinator Title 1/ Headstart

General Fund		
6300	Instruction and Curriculum Development Services	12%
Special Revenue Fund		
7300	School Administration	88%

Director of Instructional Media Services

General Fund		
6200	Instructional Media Services	75%
Special Projects Center		
6200	Instructional Media Services	25%

Assistant Superintendent for School Support Services

General Fund		
6100	Pupil Personnel Services	85%
Special Revenue Fund		
6100	Pupil Personnel Services	15%

Director of Student Intervention and Dropout Prevention Services

General Fund		
6100	Pupil Personnel Services	50%
6300	Instruction and Curriculum Development Services	50%

FLORIDA EDUCATION FINANCE PROGRAM
PROGRAM COST FACTORS
2007-2008

	Program Number	Cost Factors
1. Basic Programs		
K-3 Basic	101	1.048
4-8 Basic	102	1.000
9-12 Basic	103	1.066
2. Programs for Exceptional Student		
Support Level 4	254	3.625
Support Level 5	255	5.062
3. Programs for at Risk Students		
ESOL	130	1.200
4. Vocational Education, Grades 6-12	300	1.119

Class Size Reduction Implementation Plan

To meet the requirement of the Class Size Amendment of the State Constitution the Charlotte County Public Schools developed the following plan. The plan provides for the phase in of class size reductions over seven years as permitted under the amendment and allows the District to meet annual benchmarks established by the State Legislature. The final objective is the maximum core curriculum class by 2010 for prekindergarten through grade 3 not exceed 18 students, grade 4 through grade 8 not exceed 22 students, and grade 9 through grade 12 not exceed 25 students. The State legislature provided the District \$17,334,492 class size reduction categorical funds for 2007-2008. Continued implementation of the plan is contingent on increased funds being appropriated annually by the State Legislature as required by the constitutional amendment.

		Class Size per Teacher Allocation Formula						
		Grade						
Year Ended	K	1	2	3	4	5	6-8	9-12
2003	24	24	24	27	29	29	29	31
2004	23	23	23	25	27	27	27	30
2005	22	22	22	23	26	26	26	29
2006	21	21	21	22	25	25	25	29
2007	18	19	19	19	24	24	23	29
2008	17	18	18	18	23	23	22	28
2009	17	17	17	17	22	22	22	27
2010*	17	17	17	17	21	21	21	25
Maximum	18	18	18	18	22	22	22	25

- Any fractional allocation of a teacher earns a whole teacher.

Actual staff allocation formulae may be higher because not all classes are Core curriculum classes.