



BUDGET

2009 – 2010

September 8, 2009

CHARLOTTE COUNTY PUBLIC SCHOOLS

2009-2010 ANNUAL BUDGET

Dr. David E. Gayler
Superintendent of Schools

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

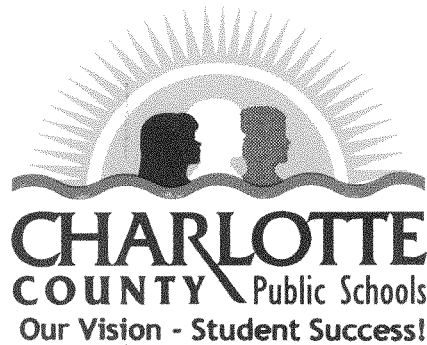
MEMBERS OF SCHOOL BOARD		
Mrs. Barbara Rendell - Chairman	District 5	Term Expires 11/16/2012
Mrs. Alleen Miller - Vice Chairman	District 2	Term Expires 11/16/2012
Mrs. Andrea Messina	District 3	Term Expires 11/16/2012
Mrs. Sue Sifrit	District 4	Term Expires 11/21/2010
Mr. Lee Swift	District 1	Term Expires 11/21/2010

Coordinated by:
Mr. Francis Brasseur, C.P.A., Chief Budget Officer

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David E. Gayler, Ph.D.
Superintendent



School Board

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

MEMORANDUM

To: School Board Members

Date: August 31, 2009

Attached is the final budget for school year 2009-2010. There have been significant adjustments from the 2008-2009 budget and I'd like to share those with you for your information and consideration as you review these budget pages.

- The 2009-10 general fund budget is about 14 million dollars less than the September 2008-2009 adopted budget
- \$5.8 million American Recovery and Investment Act (ARRA) stabilization funds are included in this budget and fund \$5.8 million of General Fund reductions
- Beginning fund balance is \$6.5 million less than the 2008-09 beginning fund balance
- Budget reflects a decline in student enrollment of about 450 students from 2008-09 final FTE figures
- A reserve has been established as closely as possible to Board goals and plans exist to handle state funding shortfalls, student enrollment loss, and emergencies
- Allocations reflects compliance with the Class Size Amendment
- Millage rates reflect an increase to 7.357 mills including the .25 optional millage
- School Property Taxes have declined \$22 million from 2006-2007
- Capital Improvement Tax millage yields 11 million dollars less than 2008-09
- Budget contains capital and insurance allocations for Hurricane Charley recovery

An exhaustive, detailed, line item review of the budget was again conducted which has resulted in a balanced, efficient budget for 2009-10 and includes a general fund balance to help offset student declines, emergencies or mid-year funding adjustments.

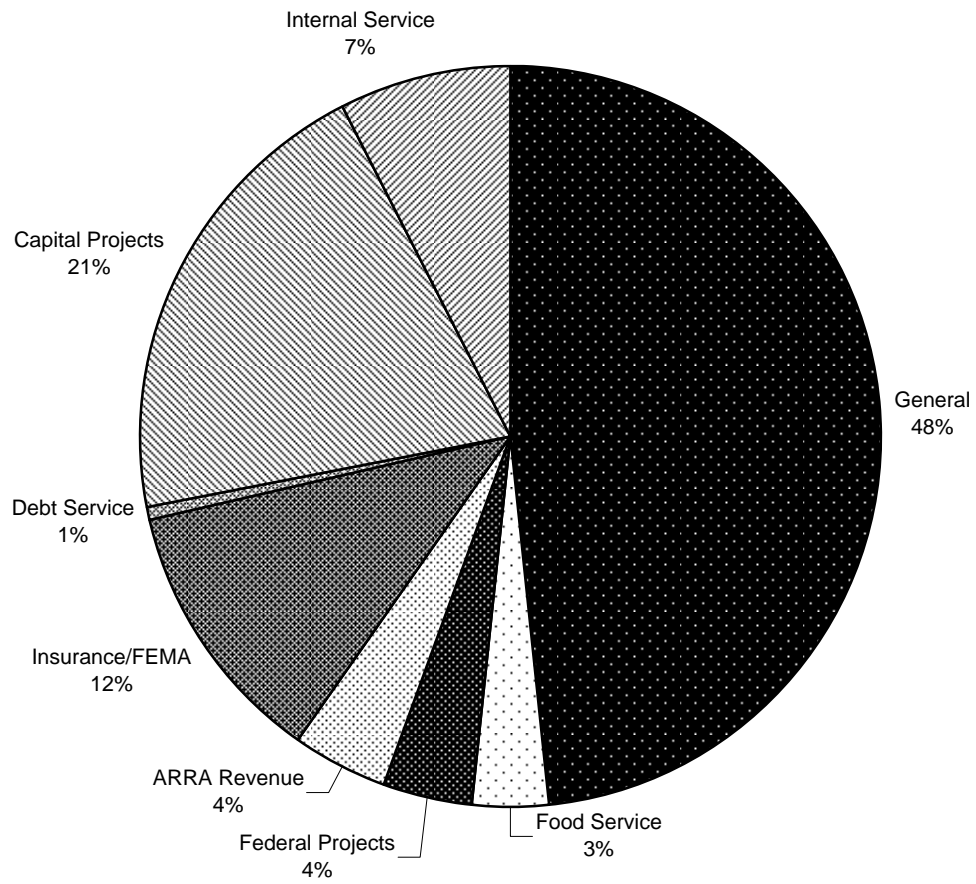
Sincerely,

Dave Gayler
Superintendent

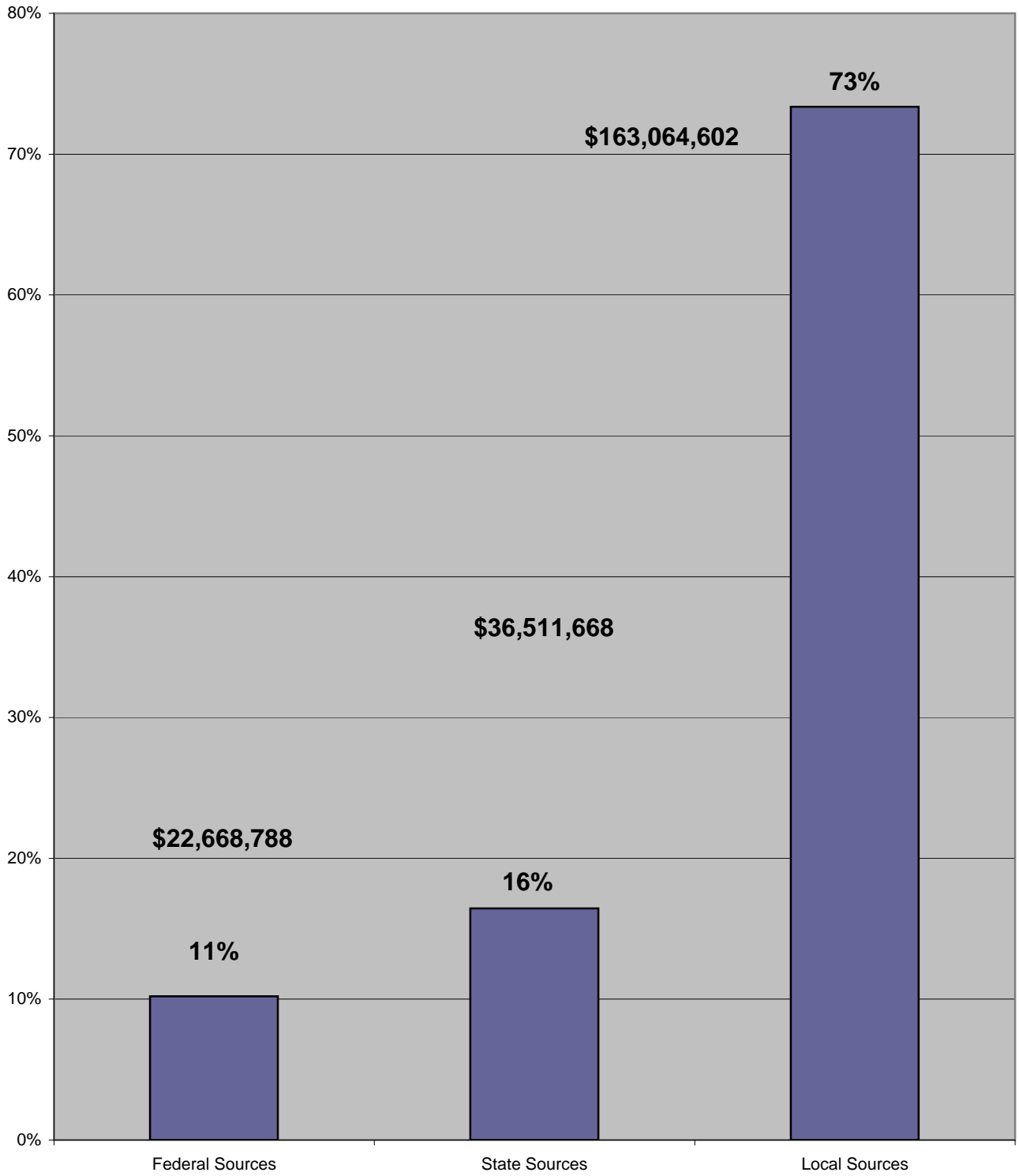
**CHARLOTTE COUNTY PUBLIC SCHOOLS
CONDENSED SUMMARY OF 2009-2010 BUDGET**

ESTIMATED REVENUES	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TRUST & AGENCY	TOTAL
Federal Sources	\$743,000	\$0	\$0	\$0	\$0	\$0	\$743,000
State Sources	25,445,337	\$0	579,000	1,293,227			27,317,564
Local Sources	96,696,547	\$0	13,000	32,760,540	18,945,130	0	148,415,217
TOTAL REVENUES	\$122,884,884	\$0	\$592,000	\$34,053,767	\$18,945,130	\$0	\$176,475,781
Non-Revenue Sources		\$0					\$0
Transfers In	4,923,870	\$0	242,709				5,166,579
FUND BALANCES-Beginning of year	10,950,257	\$0	618,901	24,802,117	2,528,192	0	38,899,467
TOTAL REVENUES AND BALANCES	\$138,759,011	\$0	\$1,453,610	\$58,855,884	\$21,473,322	\$0	\$220,541,827
ESTIMATED APPROPRIATIONS							
Instructional	\$74,549,615	\$0	\$0	\$0	\$0	\$0	\$74,549,615
Pupil Personnel Services	8,095,774	\$0					8,095,774
Instructional Media Services	2,221,666	\$0			314,986		2,536,652
Instructional & Curriculum Development Services	3,641,192	\$0					3,641,192
Instructional Staff Training	860,285	\$0					860,285
Instructional Related Technology	537,837	\$0					537,837
Board of Education	577,019	\$0					577,019
General Administration	357,227	\$0					357,227
School Administration	7,149,252	\$0					7,149,252
Facilities Acquisition & Construction		\$0		41,014,523			41,014,523
Fiscal Services	1,101,391	\$0					1,101,391
Food Services		\$0					0
Central Services	3,187,262	\$0			18,934,000		22,121,262
Pupil Transportation Services	6,488,790	\$0					6,488,790
Operation of Plant	12,839,649	\$0					12,839,649
Maintenance of Plant	3,704,320	\$0					3,704,320
Administrative Technology Services	1,372,880	\$0					1,372,880
Community Services	120,989	\$0					120,989
Debt Services	375,000	\$0	588,419				963,419
TOTAL EXPENDITURES	\$127,180,148	\$0	\$588,419	\$41,014,523	\$19,248,986	\$0	\$188,032,076
Transfers Out	0	\$0		15,274,900			15,274,900
FUND BALANCES- End of year	11,578,863	\$0	865,191	2,566,461	2,224,336	0	17,234,851
TOTAL EXPENDITURES, TRANSFERS & BALANCES	\$138,759,011	\$0	\$1,453,610	\$58,855,884	\$21,473,322	\$0	\$220,541,827

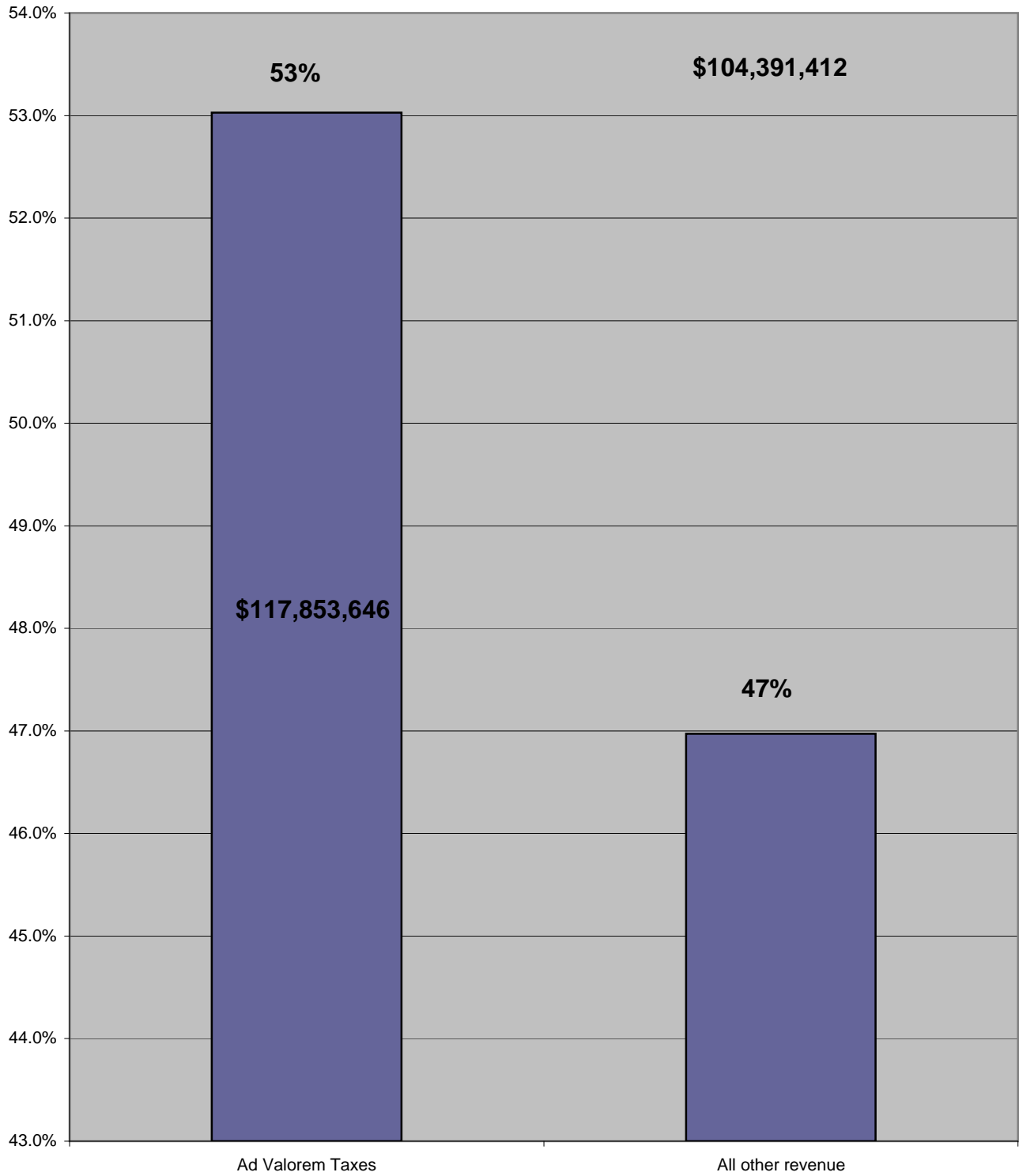
ALL FUNDS
FUND AS A PERCENT OF TOTAL



ALL FUNDS REVENUE SOURCES



**ALL FUNDS
PROPERTY TAXES AND ALL OTHER REVENUES**



GROSS TAXABLE VALUE OF PROPERTY, MILLAGE RATES and TAXES

	2007-2008	2008-2009	2009-2010
A. Gross Taxable Value (billions)	\$23.589	\$19.948	\$16.862
B. Tax Levies on Non-Exempt Property(Mills)			
Nonvoted			
1. District School Taxes			
Required Local Effort	3.6110	4.0210	4.8120
Prior Period Funding Adjustment	0.0000	0.0000	0.0470
Discretionary	0.5100	0.4980	0.7480
Supplemental Discretionary	0.0780	0.0910	0.0000
Critical Need Operating	0.0000	0.0000	0.2500
Total District School Taxes	4.1990	4.6100	5.8570
2. Capital Improvement	2.0000	1.7500	1.5000
Total Nonvoted	6.1990	6.3600	7.3570
Voted			
3. Debt Service - County Wide	0.0398	0.0000	0.0000
DISTRICT TOTAL	6.2388	6.3600	7.3570
Millage Increase (-)Decrease	0.0848	0.1212	0.9970
Millage Percent Increase (-)Decrease	1.4%	1.9%	15.7%

Homestead School Tax Example: (Assumes market value remains higher than assessed value of homestead and 3% Save Our Homes cap applies)

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	\$1,091.79	\$1,151.16	\$1,377.08
Total School Tax Increase(Decrease)	\$50.69	\$59.37	\$225.92
Percent increase	4.9%	5.4%	19.6%

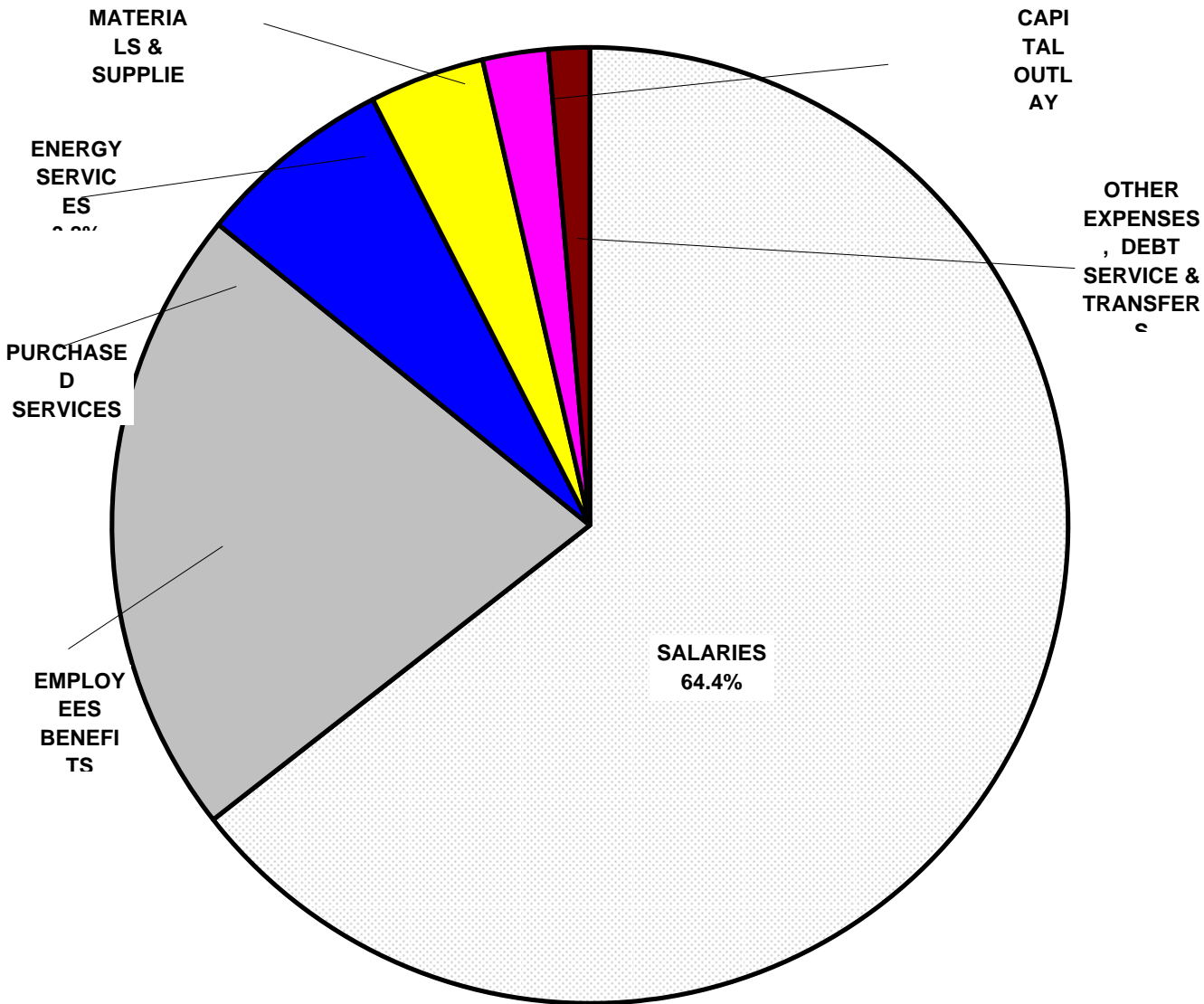
GENERAL FUND
SCHOOL FUNDING FORMULA
REVENUE PER STUDENT

YEAR	Dollars per unweighted full time student	Annual percent increase -decrease
2009-2010*	\$6,859.75	** 0.31%
2009-2010*	\$6,513.10	-4.76%
2008-2009*	\$6,838.27	-4.82%
2007-2008*	\$7,184.39	5.61%
2006-2007*	\$6,803.01	11.94%
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%
1993-1994	\$4,014.71	4.18%
1992-1993	\$3,853.61	-0.07%
1991-1992	\$3,856.30	-2.49%

* 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.

** includes Federal Education Stabilization Funds of \$5,814,305

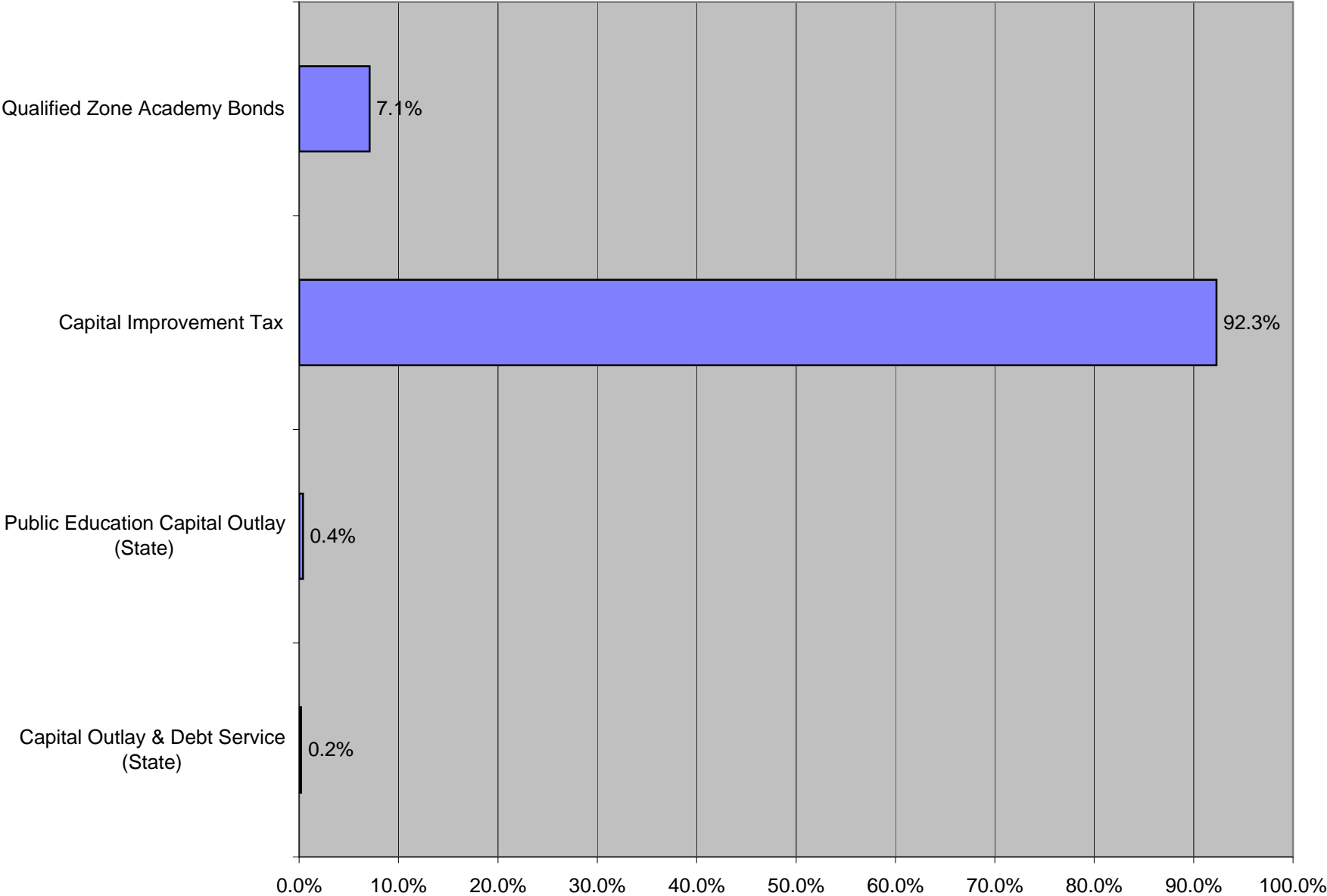
**GENERAL FUND and ARRA EDUCATION STABILIZATION FUND
APPROPRIATIONS BY OBJECT**



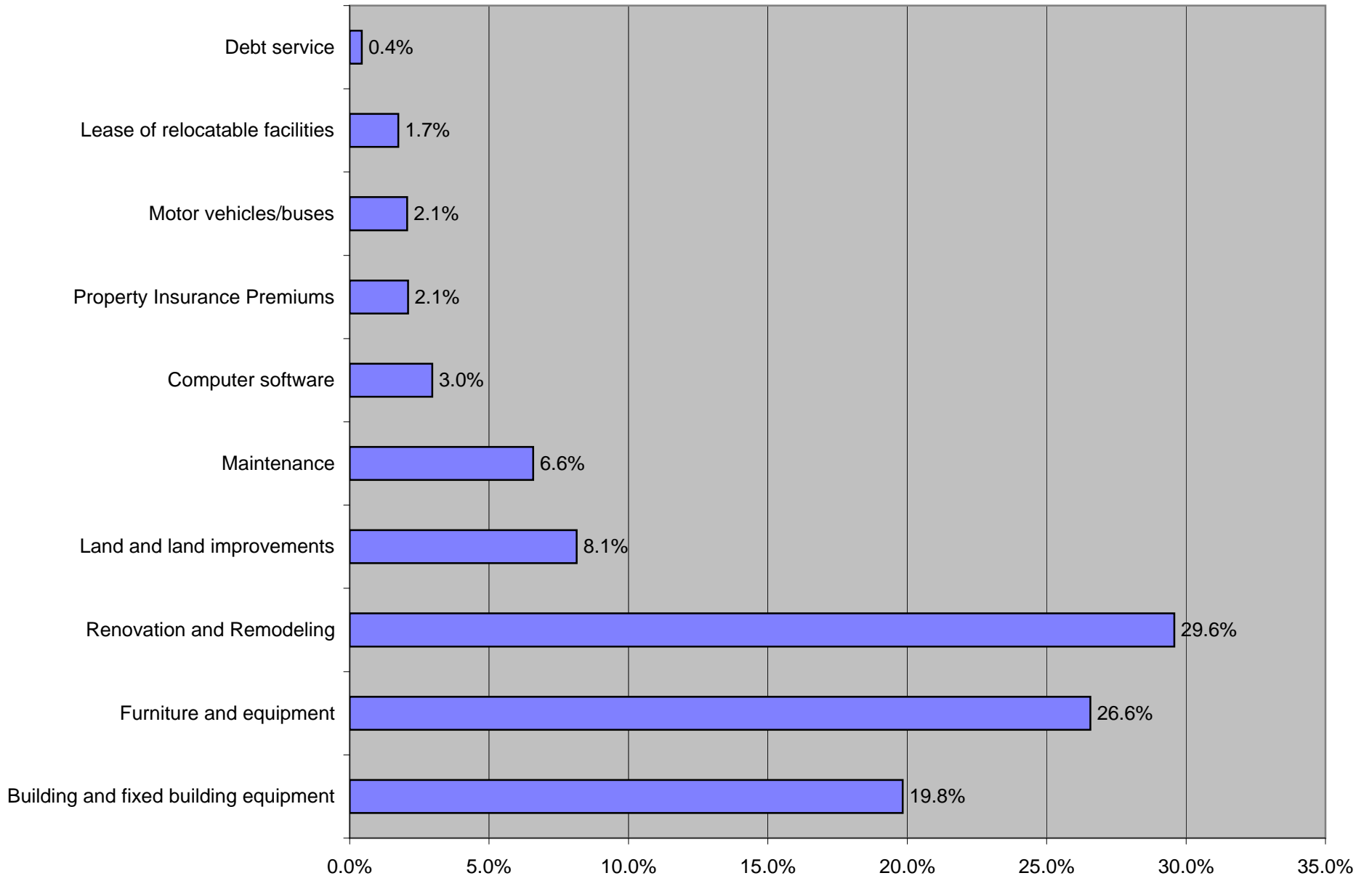
**GENERAL FUND and ARRA EDUCATION STABILIZATION FUND
FUNCTION APPROPRIATIONS BY
DECLINING ORDER OF SIZE**

	2009-2010			
	General Fund	ARRA Education Stabilization Fund	General and ARRA Combined Total	Percent of Budget
Instructional Services	\$74,549,615	\$3,297,245	\$77,846,860	58.5%
Operation of Plant	\$12,839,649		\$12,839,649	9.7%
School Administration	\$7,149,252	\$1,891,427	\$9,040,679	6.8%
Pupil Personnel Services	\$8,095,774	\$513,659	\$8,609,433	6.5%
Pupil Transportation Services	\$6,488,790		\$6,488,790	4.9%
Maintenance of Plant	\$3,704,320		\$3,704,320	2.8%
Instructional and Curriculum Development Services	\$3,641,192		\$3,641,192	2.7%
Central Services	\$3,187,262		\$3,187,262	2.4%
Instructional Media Services	\$2,221,666	\$57,905	\$2,279,571	1.7%
Administrative Technology Services	\$1,372,880		\$1,372,880	1.0%
Fiscal Services	\$1,101,391		\$1,101,391	0.8%
Instructional Staff Training Services	\$860,285		\$860,285	0.6%
Board of Education	\$577,019		\$577,019	0.4%
Instructional Related Technology	\$537,837		\$537,837	0.4%
Debt Service - Interest	\$375,000		\$375,000	0.3%
General Administration	\$357,227		\$357,227	0.3%
Community Services	\$120,989	\$54,069	\$175,058	0.1%
Transfers to Other Funds	\$0		\$0	0.0%
Total Appropriations	\$127,180,148	\$5,814,305	\$132,994,453	100.0%
Positions funded	1,797.66	156.04	1,953.70	

PERCENTAGE OF TOTAL CAPITAL PROJECTS FUNDS SOURCES
2009-2010 TOTAL \$58,855,884



PERCENTAGE OF CAPITAL PROJECTS FUNDS APPROPRIATIONS
2009-2010 TOTAL \$56,289,423



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

	2007-2008	2008-2009	2009-2010
A. Gross Taxable Value (billions)	\$23.589	\$19.948	\$16.862
B. Tax Levies on Non-Exempt Property(Mills)			
Nonvoted *			
1. District School Taxes			
Required Local Effort	3.6110	4.0210	4.8120
Prior Period Funding Adjustment	0.0000	0.0000	0.0470
Discretionary	0.5100	0.4980	0.7480
Supplemental Discretionary	0.0780	0.0910	0.0000
Critical Need Operating	0.0000	0.0000	0.2500
Total District School Taxes	4.1990	4.6100	5.8570
2. Capital Improvement	2.0000	1.7500	1.5000
Total Nonvoted	6.1990	6.3600	7.3570
Voted **			
3. Debt Service - County Wide	0.0398	0.0000	0.0000
DISTRICT TOTAL	6.2388	6.3600	7.3570
Millage Increase (-)Decrease	0.0848	0.1212	0.9970
Millage percent Increase (-)Decrease	1.4%	1.9%	15.7%

* 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

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
<i>Florida Education Finance Program(FEFP)*</i>					
(*State School Funding Formula)					
State General Revenue	\$1,324,055	-\$385,113	-\$7,722,266	-\$7,337,153	1905.19%
State Supplemental Academic Instruction	4,352,907	4,121,694	3,800,584	-321,110	-7.79%
State Safe Schools	547,367	540,590	461,323	-79,267	-14.66%
State Summer Reading Program	780,007	732,735	679,146	-53,589	-7.31%
State McKay Scholarships	451,587	423,218	425,000	1,782	0.42%
State Lead Teacher Program	320,512	243,377	215,757	-27,620	-11.35%
State Instructional Materials	1,824,463	1,643,552	1,412,353	-231,199	-14.07%
State Lottery	818,265	409,176	0	-409,176	-100.00%
State School Recognition Awards	1,197,614	1,237,202	1,091,649	-145,553	-11.76%
State DJJ supplement	44,204	38,036	35,996	-2,040	-5.36%
State Transportation	3,752,135	3,734,229	3,490,947	-243,282	-6.51%
State Class Size Reduction	16,836,254	16,973,879	17,559,406	585,527	3.45%
Subtotal State FEFP	\$32,249,370	\$29,712,575	\$21,449,895	-\$8,262,680	-27.81%
Local Ad Valorem Tax Levies	94,323,879	87,233,156	89,067,049	1,833,893	2.10%
Total FEFP	\$126,573,249	\$116,945,731	\$110,516,944	-\$6,428,787	-5.50%
<i>Federal Sources</i>					
Navy Jr. Officer Training Course	\$179,981	\$165,294	\$165,000	-\$294	-0.18%
Medicaid reimbursement	466,213	578,126	578,000	-126	-0.02%
Miscellaneous Federal Grants	9	34,032	0	-34,032	-100.00%
Total Federal Sources	\$646,203	\$777,452	\$743,000	-\$34,452	-4.43%
<i>Other State Sources</i>					
State Workforce Development	\$3,069,038	\$2,878,959	\$2,643,764	-\$235,195	-8.17%
State Adult Handicapped	64,203	57,218	54,704	-2,514	-4.39%
CO & DS Withheld Admin. Expense	10,653	10,302	10,548	246	2.39%
Racing Commission Funds	148,833	148,833	148,833	0	0.00%
State License Tax	84,363	82,722	80,000	-2,722	-3.29%
Voluntary Pre-k Program	641,947	593,751	692,676	98,925	16.66%
State DCD Transition Funding	361,382	0	0	0	
Miscellaneous State Sources	696,948	402,327	364,917	-37,410	-9.30%
Total Other State Sources	\$5,077,367	\$4,174,112	\$3,995,442	-\$178,670	-4.28%
<i>Other Local Sources</i>					
Critical Need Ad Valorem Tax Levy	\$0	\$0	\$4,004,813	\$4,004,813	
Prior Period Adjustment Tax Levy	\$0	\$0	\$752,904	\$752,904	
Tax Redemptions	\$157,390	\$512,813	\$0	-\$512,813	-100.00%
Rental of School Facilities	89,798	145,244	115,000	-30,244	-20.82%
Interest on Investments	886,069	487,272	475,000	-12,272	-2.52%
Miscellaneous Local Sources	0	0	0	0	

GENERAL FUND REVENUE

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
<i>Transfers</i>					
From Debt Service Fund	\$182,623	\$0	\$0	\$0	
From Headstart	0	0	0	0	
From Capital Projects Funds					
Land sale proceeds	2,149,756	0	0	0	
Property Insurance Premium	1,134,338	1,113,000	1,180,000	67,000	
Maintenance	3,874,221	3,685,151	3,703,870	18,719	0.51%
Equipment	79,801	61,250	40,000	-21,250	-34.69%
Total Transfers	<u>\$7,420,739</u>	<u>\$4,859,401</u>	<u>\$4,923,870</u>	<u>\$64,469</u>	<u>1.33%</u>
Total Revenue and Transfers In	\$144,649,132	\$130,479,885	\$127,808,754	-\$2,671,131	-2.05%
<i>Beginning Fund Balance</i>	\$15,388,475	\$17,558,529	\$10,950,257	-\$6,608,272	-37.64%
Total	<u>\$160,037,607</u>	<u>\$148,038,414</u>	<u>\$138,759,011</u>	<u>-\$9,279,403</u>	<u>-6.27%</u>
SUMMARY					
Florida Education Finance Program	\$126,573,249	\$116,945,731	\$110,516,944	-\$6,428,787	-5.50%
Federal Sources	646,203	777,452	743,000	-34,452	-4.43%
Other State Sources	5,077,367	4,174,112	3,995,442	-178,670	-4.28%
Other Local Sources	4,931,574	3,723,189	7,629,498	3,906,309	104.92%
Transfers	7,420,739	4,859,401	4,923,870	64,469	1.33%
Beginning Fund Balance	15,388,475	17,558,529	10,950,257	-6,608,272	-37.64%
Total	<u>\$160,037,607</u>	<u>\$148,038,414</u>	<u>\$138,759,011</u>	<u>-\$9,279,403</u>	<u>-6.27%</u>
SUMMARY BY SOURCE					
Federal	\$646,203	\$777,452	\$743,000	-\$34,452	-4.43%
State	37,326,737	33,886,687	25,445,337	-8,441,350	-24.91%
Local	99,255,453	90,956,345	96,696,547	5,740,202	6.31%
Transfers	7,420,739	4,859,401	4,923,870	64,469	1.33%
Beginning Balance	15,388,475	17,558,529	10,950,257	-6,608,272	-37.64%
Total	<u>\$160,037,607</u>	<u>\$148,038,414</u>	<u>\$138,759,011</u>	<u>-\$9,279,403</u>	<u>-6.27%</u>
Unweighted Full Time Equivalent Students	17,451.12	16,993.43	16,773.20	-220.23	-1.30%
Total Available per UFTE	\$8,956	\$8,502	\$8,075	-\$428	-5.04%

GENERAL FUND APPROPRIATIONS

Function **5000 Instructional Services**

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$59,683,742	\$57,839,011	\$53,156,606	-\$4,682,405	
Benefits	17,724,888	17,812,729	16,300,013	-1,512,716	
Services	2,283,324	2,228,081	2,435,529	207,448	
Energy	9,380	10,038	4,150	-5,888	
Supplies	3,401,323	2,321,635	1,659,912	-661,723	
Capital Outlay	274,806	139,555	20,900	-118,655	
Other	1,610,880	1,509,757	972,505	-537,252	
Total	\$84,974,505	\$81,860,806	\$74,549,615	-\$7,311,191	-8.93%
Positions					
Teachers	1,086.34	1052.08	1009.70	-42.38	
Teacher Aides/Paraprofessionals	251.10	225.51	42.00	-183.51	
Occupational Therapist	5.00	4.00	4.00	0.00	
Physical Therapist	3.00	1.00	1.00	0.00	
	1,345.44	1,282.59	1,056.70	-225.89	

GENERAL FUND APPROPRIATIONS

Function **6100 Pupil Personnel Services**

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$6,136,457	\$6,217,329	\$5,763,717	-\$453,612	
Benefits	1,786,095	1,907,887	1,801,192	-106,695	
Services	741,839	612,512	457,376	-155,136	
Energy	433	748	0	-748	
Supplies	83,703	65,082	68,494	3,412	
Capital Outlay	4,683	2,483	1,400	-1,083	
Other	79,702	5,363	3,595	-1,768	
Total	<u>\$8,832,912</u>	<u>\$8,811,404</u>	<u>\$8,095,774</u>	<u>-\$715,630</u>	<u>-8.12%</u>

Positions

Assistant Superintendent	0.90	0.93	0.88	-0.05	
Director/Supervisors/Manager	3.50	3.50	3.50	0.00	
High School Athletic Directors	1.20	1.20	1.20	0.00	
Guidance Counselors	33.00	33.00	30.00	-3.00	
Student Deans	13.00	13.00	11.00	-2.00	
Occupational Specialist	7.00	7.00	5.00	-2.00	
Clerical Staff	13.05	14.45	13.45	-1.00	
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	7.50	7.50	7.50	0.00	
Teacher Aides/Paraprofessionals	2.25	4.09	3.59	-0.50	
School Nurses	21.00	21.00	21.00	0.00	
School Social Workers	9.50	9.50	8.50	-1.00	
	<u>124.90</u>	<u>128.17</u>	<u>118.62</u>	<u>-9.55</u>	

GENERAL FUND APPROPRIATIONS

Function **6200 Instructional Media Services**

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$1,479,443	\$1,352,484	\$1,427,730	\$75,246	
Benefits	428,763	420,885	443,026	22,141	
Services	294,260	248,744	223,573	-25,171	
Energy	0	0	0	0	
Supplies	34,786	25,197	21,215	-3,982	
Capital Outlay	156,342	131,786	106,072	-25,714	
Other	550	0	50	50	
Total	\$2,394,144	\$2,179,096	\$2,221,666	\$42,570	1.95%
Positions					
Director	0.75	0.75	0.75	0.00	
Media Specialists	20.00	20.00	20.00	0.00	
Media Aides/Paraprofessionals	7.50	6.50	6.50	0.00	
Clerical Staff Positions	0.50	0.50	0.50	0.00	
Non Clerical Staff Position	1.75	1.75	1.78	0.03	
	30.50	29.50	29.53	0.03	

GENERAL FUND APPROPRIATIONS

Function **6300 Instructional and Curriculum Development Services**

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$3,202,957	\$2,903,292	\$2,771,715	-\$131,577	
Benefits	804,876	795,894	724,375	-71,519	
Services	78,554	64,136	58,990	-5,146	
Energy	0	0	0	0	
Supplies	27,240	13,549	22,867	9,318	
Capital Outlay	556	1,367	0	-1,367	
Other	5,065	4,607	63,245	58,638	
Total	\$4,119,248	\$3,782,845	\$3,641,192	-\$141,653	-3.74%

Positions

Assistant Superintendent	1.00	0.00	1.05	1.05	
Directors	4.50	4.50	4.50	0.00	
Assistant Director	1.00	1.00	1.00	0.00	
Coordinators	1.12	1.12	1.12	0.00	
Teachers on Special Assignment	6.00	6.00	6.00	0.00	
Elementary Resource Teachers	6.00	7.00	0.00	-7.00	
Program and Staffing Specialists	11.98	11.98	11.98	0.00	
Job Development counselor	0.00	0.00	0.00	0.00	
Behavioral Specialist	1.00	1.00	1.00	0.00	
Reading Coach	0.00	0.00	1.00	1.00	
ESE Liaisons	2.45	1.50	1.50	0.00	
Clerical Staff Positions	11.92	10.90	10.40	-0.50	
	46.97	45.00	39.55	-5.45	

GENERAL FUND APPROPRIATIONS

Function **6400 Instructional Staff Training Services**

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$825,153	\$838,630	\$476,286	-\$362,344	
Benefits	214,577	224,594	116,528	-108,066	
Services	132,778	33,880	196,958	163,078	
Energy	0	0	0	0	
Supplies	64,839	10,696	32,613	21,917	
Capital Outlay	13,442	73	0	-73	
Other	109,413	74,407	37,900	-36,507	
Total	\$1,360,202	\$1,182,280	\$860,285	-\$321,995	-27.24%
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	2.00	0.00	
Reading Coaches	5.00	1.00	0.00	-1.00	
Certification Specialist	1.00	1.00	1.00	0.00	
Clerical Staff Positions	2.00	2.00	1.00	-1.00	
	12.00	8.00	6.00	-2.00	

GENERAL FUND APPROPRIATIONS

Function **6500 Instructional Related Technology**

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$142,189	\$142,189	\$143,789	\$1,600	
Benefits	37,222	38,181	39,048	867	
Services	512,451	273,168	350,400	77,232	
Energy	0	0	0	0	
Supplies	1,503	856	1,750	894	
Capital Outlay	878	2,795	2,500	-295	
Other	355	405	350	-55	
Total	<u>\$694,598</u>	<u>\$457,594</u>	<u>\$537,837</u>	<u>\$80,243</u>	17.54%
 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:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$228,315	\$196,111	\$191,848	-\$4,263	
Benefits	165,223	149,754	135,321	-14,433	
Services	496,628	207,615	228,250	20,635	
Energy	0	0	0	0	
Supplies	546	534	800	266	
Capital Outlay	0	1,212	0	-1,212	
Other	21,597	5,579	20,800	15,221	
Total	<u>\$912,309</u>	<u>\$560,805</u>	<u>\$577,019</u>	<u>\$16,214</u>	2.89%
Positions					
Board Members	5.00	5.00	5.00	0.00	
Clerical Staff Positions	1.00	0.50	0.50	0.00	
	<u>6.00</u>	<u>5.50</u>	<u>5.50</u>	<u>0.00</u>	

GENERAL FUND APPROPRIATIONS

Function **7200 General Administration**

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$272,769	\$265,777	\$266,021	\$244	
Benefits	60,221	57,363	57,637	274	
Services	14,690	15,086	14,198	-888	
Energy	0	0	0	0	
Supplies	3,598	4,560	5,000	440	
Capital Outlay	0	0	0	0	
Other	21,381	789	14,371	13,582	
Total	\$372,659	\$343,575	\$357,227	\$13,652	3.97%
Positions					
Superintendent	1.00	1.00	1.00	0.00	
Clerical Staff Positions	1.00	1.00	1.00	0.00	
	2.00	2.00	2.00	0.00	

GENERAL FUND APPROPRIATIONS

Function **7300 School Administration**

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$6,618,186	\$6,874,012	\$5,236,092	-\$1,637,920	
Benefits	2,028,592	2,204,724	1,765,454	-439,270	
Services	78,108	50,783	60,502	9,719	
Energy	0	0	0	0	
Supplies	70,473	46,423	68,620	22,197	
Capital Outlay	5,084	523	500	-23	
Other	27,795	23,939	18,084	-5,855	
Total	\$8,828,238	\$9,200,404	\$7,149,252	-\$2,051,152	-22.29%
Positions					
School Principals	19.00	19.00	19.00	0.00	
School Assistant Principals	26.42	29.42	10.42	-19.00	
Coordinator-the Academy at CTC	1.00	1.00	1.00	0.00	
Clerical Staff Positions	107.25	109.54	97.14	-12.40	
	153.67	158.96	127.56	-31.40	

GENERAL FUND APPROPRIATIONS

Function **7400 Facility acquisition and construction**

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Capital Outlay	\$0	\$0	\$0	\$0	
Total	\$0	\$0	\$0	\$0	

Function **7500 Fiscal Services**

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$799,625	\$829,408	\$796,968	-\$32,440	
Benefits	242,288	249,448	258,255	8,807	
Services	39,573	46,145	36,693	-9,452	
Energy	0	0		0	
Supplies	7,518	4,478	9,000	4,522	
Capital Outlay	216	0	0	0	
Other	15,997	235	475	240	
Total	\$1,105,217	\$1,129,714	\$1,101,391	-\$28,323	-2.51%

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	1.00	1.00	1.00	0.00
Clerical Staff Positions	12.00	12.00	12.00	0.00
	16.60	16.60	16.60	0.00

GENERAL FUND APPROPRIATIONS

Function **7700 Central Services**

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$1,975,715	\$1,964,669	\$1,899,069	-\$65,600	
Benefits	584,098	603,659	636,237	32,578	
Services	840,493	300,058	505,184	205,126	
Energy	18,162	17,303	18,100	797	
Supplies	129,605	71,741	86,515	14,774	
Capital Outlay	5,855	9,135	2,000	-7,135	
Other	44,500	54,162	40,157	-14,005	
Total	\$3,598,428	\$3,020,727	\$3,187,262	\$166,535	5.51%
 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	1.00	1.00	1.00	0.00	
Clerical Staff Positions	19.10	19.60	19.60	0.00	
Warehouse Foreman	1.00	1.00	1.00	0.00	
Non Clerical Staff Positions	11.00	12.00	12.00	0.00	
	40.60	42.10	42.10	0.00	

GENERAL FUND APPROPRIATIONS

Function **7800 Pupil Transportation Services**

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$3,291,355	\$3,317,737	\$3,277,493	-\$40,244	
Benefits	1,610,337	1,737,571	1,702,742	-34,829	
Services	703,904	520,703	364,555	-156,148	
Energy	928,888	753,920	736,000	-17,920	
Supplies	243,205	267,144	278,600	11,456	
Capital Outlay	5,882	310	0	-310	
Other	197,046	184,932	129,400	-55,532	
Total	\$6,980,617	\$6,782,317	\$6,488,790	-\$293,527	-4.33%

Positions

Assistant Superintendent	0.25	0.25	0.25	0.00
Executive Secretary	0.25	0.25	0.25	0.00
Director	1	1	1	0.00
Operations Manager	1	1	1	0.00
Routing and Scheduling Manager	1	1	1	0.00
Safety and 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
Road Observer	1	1	1	0.00
Mechanic	8	8	8	0.00
Mechanic Helper	2	2	3	1.00
Dispatcher	4	4	4	0.00
Bus Driver	102	100	94	-6.00
Bus Aide	25	27	27	0.00
Operations Bus Driver	6	6	6	0.00
Clerical Staff Positions	3	3	3	0.00
	158.50	158.50	153.50	-5.00

GENERAL FUND APPROPRIATIONS

Function **7900 Operation of Plant**

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$3,468,713	\$3,305,054	\$3,423,400	\$118,346	
Benefits	1,511,805	1,637,708	1,739,896	102,188	
Services	3,252,562	2,902,271	2,957,889	55,618	
Energy	3,849,114	3,978,692	4,276,042	297,350	
Supplies	287,809	276,270	267,800	-8,470	
Capital Outlay	883	0	0	0	
Other	178,533	190,398	174,622	-15,776	
Total	\$12,549,419	\$12,290,393	\$12,839,649	\$549,256	4.47%
Positions					
Manager	1.00	1.00	1.00	0.00	
Operations Specialist	1.00	1.00	1.00	0.00	
Custodians	122.84	126.66	123.50	-3.16	
Groundskeepers	11.00	11.00	11.00	0.00	
	135.84	139.66	136.50	-3.16	

GENERAL FUND APPROPRIATIONS

Function **8100 Maintenance of Plant**

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$1,901,561	\$1,774,769	\$1,886,846	\$112,077	
Benefits	674,709	683,207	869,307	186,100	
Services	927,673	855,170	543,112	-312,058	
Energy	44,502	43,163	52,500	9,337	
Supplies	359,710	310,504	334,200	23,696	
Capital Outlay	20,075	5,778	4,000	-1,778	
Other	19,645	19,590	14,355	-5,235	
Total	<u>\$3,947,875</u>	<u>\$3,692,181</u>	<u>\$3,704,320</u>	<u>\$12,139</u>	0.33%

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	3.25	3.25	3.25	0.00	
Non Clerical Maintenance Staff	40.00	40.00	40.00	0.00	
	<u>45.50</u>	<u>45.50</u>	<u>45.50</u>	<u>0.00</u>	

GENERAL FUND APPROPRIATIONS

Function **8200 Administrative Technology Services**

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$778,151	\$726,366	\$759,824	\$33,458	
Benefits	221,248	214,620	234,019	19,399	
Services	273,259	239,881	326,037	86,156	
Energy	0	0	0	0	
Supplies	22,194	12,014	26,000	13,986	
Capital Outlay	6,834	574	20,000	19,426	
Other	312	10,951	7,000	-3,951	
Total	\$1,301,998	\$1,204,406	\$1,372,880	\$168,474	13.99%
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	
	15.00	15.00	15.00	0.00	

GENERAL FUND APPROPRIATIONS

Function **9100 Community Services**

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$197,037	\$134,235	\$92,655	-\$41,580	
Benefits	58,237	39,753	26,658	-13,095	
Services	214,587	8	0	-8	
Energy	0	0	0	0	
Supplies	6,703	0	0	0	
Capital Outlay	3,393	0	0	0	
Other	8,822	2,880	1,676	-1,204	
Total	\$488,779	\$176,876	\$120,989	-\$55,887	-31.60%

Positions

Manager-Adult	0.75	0.75	0.75	0.00	
Clerical Staff Positions	2.25	0.25	0.25	0.00	
	3.00	1.00	1.00	0.00	

Function **9200 Debt Service**

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Interest Expense	\$0	\$375,591	\$375,000	-\$591	
Dues and Fees				0	
Total	\$0	\$375,591	\$375,000	-\$591	

GENERAL FUND APPROPRIATIONS

Function **9700 Transfers to Other Funds**

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
To Capital Projects Fund	\$0	\$0	\$0	\$0	
To Special Revenue Fund	4,092	37,143	0	-37,143	
Total	\$4,092	\$37,143	\$0	-\$37,143	
Total Appropriations	\$142,465,240	\$137,088,157	\$127,180,148	-\$9,908,009	-7.23%

Function **Balances and Reserves**

	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Reserve for:					
Categorical Programs	\$974,693	\$864,493	\$0		
Inventory	220,000	220,000	220,000		
Funding audit adjustments	300,000	300,000	300,000		
Student Enrollment Shortfall	0	0	1,300,000		
State Revenue Shortfall	0	0	0		
Unappropriated Fund Balance	16,063,836	9,565,764	9,758,863		
Total Balances and Reserves	\$17,558,529	\$10,950,257	\$11,578,863	\$628,606	5.74%
Total Appropriations, Fund Balances and Reserves	\$160,037,607	\$148,038,414	\$138,759,011	-9,279,403	-6.27%
Total General Fund Positions	2,138.52	2,080.08	1,797.66	-280.42	-13.48%

DEBT SERVICE - ESTIMATED REVENUE/APPROPRIATIONS

SUMMARY

ESTIMATED REVENUE	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
<i>State</i>					
CO and DS Withheld for SBE Bonds	\$584,664	\$577,873	\$578,000		
SBE Bond Interest Earned	5,156	173	1,000		
Racing Commission Funds	0	0	0		
Proceeds from Bond Sale	0	0	0		
Total State Sources	\$589,820	\$578,046	\$579,000	\$954	0.17%
<i>Local</i>					
Local Ad Valorem Tax Levies	\$922,148	\$0	\$0		
Sale of Bonds					
Tax Redemptions	26,097	0	0		
Excess Fees	70,890	0	0		
Interest on Investments	72,276	12,000	13,000		
Total Local Sources	\$1,091,411	\$12,000	\$13,000	\$1,000	8.33%
<i>Transfers</i>					
Transfer from Capital Projects Funds	\$242,709	\$242,709	\$242,709	\$0	
<i>Beginning Balance</i>					
Total	\$4,317,290	\$1,210,122	\$1,453,610	\$243,488	20.12%

APPROPRIATION:

<i>Debt Service</i>					
Redemption of Principal	\$3,410,000	\$365,000	\$380,000		
Interest	317,875	225,775	207,919		
Other Fees	29,425	446	500		
Subtotal	\$3,757,300	\$591,221	\$588,419	-\$2,802	-0.47%
<i>Transfers</i>					
Interfund Transfers	\$182,623	\$0	\$0	\$0	
Transfer to Capital Projects Fund	0	0	0	\$0	
<i>Fund Balance-Reserved for Debt Service</i>					
Total	\$377,367	\$618,901	\$865,191	\$246,290	39.79%
Total	\$4,317,290	\$1,210,122	\$1,453,610	\$243,488	20.12%

DEBT SERVICE - ESTIMATED REVENUE/APPROPRIATIONS

DISTRICT GENERAL OBLIGATION BOND

ESTIMATED REVENUE	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 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	\$0	\$0	\$0		
<i>Local</i>					
Local Ad Valorem Tax Levies	\$922,148	\$0	\$0		
Tax Redemptions	26,097				
Excess Fees	70,890				
Interest on Investments	68,351	0	0		
Total Local Sources	\$1,087,486	\$0	\$0	\$0	
<i>Transfers</i>					
Interfund Transfers	\$0	\$0	\$0		
<i>Beginning Balance</i>					
Total	\$2,255,459	\$0	\$0	\$0	
Total	\$3,342,945	\$0	\$0	\$0	

APPROPRIATION:

<i>Debt Service</i>					
Redemption of Principal	\$3,055,000	\$0	\$0		
Interest	76,375	0	0		
Other Fees	28,947	0	0		
Subtotal	\$3,160,322	\$0	\$0	\$0	
<i>Transfers</i>					
Interfund Transfers	\$182,623	\$0	\$0		
<i>Fund Balance-Reserved for Debt Service</i>					
Total	\$0	\$0	\$0	\$0	
Total	\$3,342,945	\$0	\$0	\$0	

DEBT SERVICE - ESTIMATED REVENUE/APPROPRIATIONS

STATE BOARD OF EDUCATION BONDS

ESTIMATED REVENUE	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
<i>State</i>					
CO and DS Withheld for SBE Bonds	\$584,664	\$577,873	\$578,000		
SBE Bond Interest Earned	5,156	173	1,000		
Racing Commission Funds					
Proceeds from Bond Sale					
Total State Sources	\$589,820	\$578,046	\$579,000	\$954	0.17%
<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	\$0	\$0	\$0	\$0	
<i>Transfers</i>					
Interfund Transfers	\$0	\$0	\$0	\$0	
<i>Beginning Balance</i>					
Total	\$137,891	\$130,733	\$117,558	-\$13,175	-10.08%
Total	\$727,711	\$708,779	\$696,558	-\$12,221	-1.72%

APPROPRIATION:

<i>Debt Service</i>					
Redemption of Principal	\$355,000	\$365,000	\$380,000		
Interest	241,500	225,775	207,919		
Other Fees	478	446	500		
Subtotal	\$596,978	\$591,221	\$588,419	-\$2,802	-0.47%
<i>Transfers</i>					
Interfund Transfers	\$0	\$0	\$0	\$0	
Transfer to Capital Projects Fund					
<i>Fund Balance-Reserved for Debt Service</i>					
Total	\$130,733	\$117,558	\$108,139	-\$9,419	
Total	\$727,711	\$708,779	\$696,558	-\$12,221	-1.72%

DEBT SERVICE - ESTIMATED REVENUE/APPROPRIATIONS

QUALIFIED ZONE ACADEMY BONDS

ESTIMATED REVENUE	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 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	\$0	\$0	\$0	\$0	
<i>Local</i>					
Local Ad Valorem Tax Levies	\$0	\$0	\$0		
Sale of Bonds	0	0	0		
Tax Redemptions	0	0	0		
Excess Fees	0	0	0		
Interest on Investments	3,925	12,000	13,000		
Total Local Sources	\$3,925	\$12,000	\$13,000	\$1,000	
<i>Transfers</i>					
Interfund Transfers	\$242,709	\$242,709	\$242,709	\$0	
<i>Beginning Balance</i>					
Total	\$0	\$246,634	\$501,343	\$254,709	
Total	\$246,634	\$501,343	\$757,052	\$255,709	51.00%

APPROPRIATION:

<i>Debt Service</i>					
Redemption of Principal	\$0	\$0	\$0		
Interest	0	0	0		
Other Fees	0	0	0		
Subtotal	\$0	\$0	\$0	\$0	
<i>Transfers</i>					
Transfer to Capital Funds	\$0	\$0	\$0	\$0	
<i>Fund Balance-Reserved for Debt Service</i>					
Total	\$246,634	\$501,343	\$757,052	\$255,709	
Total	\$246,634	\$501,343	\$757,052	\$255,709	51.00%

CAPITAL PROJECTS FUND - ESTIMATED REVENUE/APPROPRIATIONS

SUMMARY

ESTIMATED REVENUE	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
<i>State</i>					
Federal through State	\$494,733	\$1,044,830	\$944,836		
Capital Outlay & Debt Service	127,356	108,769	108,321		
Public Education Capital Outlay	5,409,236	2,160,819	240,070		
Total State Sources	\$6,031,325	\$3,314,418	\$1,293,227	-\$2,021,191	-60.98%
<i>Local</i>					
Local Ad Valorem Tax Levies	\$44,924,470	\$33,118,608	\$24,028,880		
Construction Loan	0	\$0	\$8,000,000		
Tax Redemptions	55,698	241,953	0		
Interest on Investments	2,170,954	534,552	450,000		
Government Grant	0	\$38,140	\$281,660		
Unrealized loss on SBA Plan B		-\$274,980			
Local Grant		85,000			
Total Local Sources	\$47,151,122	\$33,743,273	\$32,760,540	-\$982,733	-2.91%
<i>Transfers</i>					
Transfer from Debt Service	\$0	\$0	\$0		
Transfer from Headsart					
Interfund Transfer	376,811	0	0		
Total Transfers	\$376,811	\$0	\$0	\$0	
<i>Beginning Balance</i>					
Total	\$48,548,214	\$34,191,006	\$24,802,117	-\$9,388,889	-27.46%
Total	\$102,107,472	\$71,248,697	\$58,855,884	-\$12,392,813	-17.39%

APPROPRIATION:

Lease of Relocatable Facilities	\$818,260	\$717,869	\$980,609		
Library Books	0	0	0		
Building and Fixed Building Equipment	7,378,821	690,830	1,058,787		
Furniture and Equipment	5,358,315	4,900,270	14,914,279		
Motor Vehicles/Buses	1,918,780	1,007,897	1,158,512		
Land	14,104	1,410	1,984,486		
Land Improvements	74,941	360,278	2,599,785		
Remodeling	4,778,178	6,992,222	16,651,253		
Computer Software	661,298	\$795,832	\$1,666,812		
Total Appropriations	\$21,002,697	\$15,466,608	\$41,014,523	\$25,547,915	165.18%
Outgoing Transfers:					

CAPITAL PROJECTS FUND - ESTIMATED REVENUE/APPROPRIATIONS

CAPITAL IMPROVEMENT TAX FUND					
ESTIMATED REVENUE	2007-2008	2008-2009	2009-2010	CHANGE	PERCENT
	ACTUAL	ACTUAL	BUDGET		
<i>State</i>					
Federal through State	\$494,733	\$1,044,830	\$944,836		
Capital Outlay & Debt Service					
Public Education Capital Outlay					
Total State Sources	\$494,733	\$1,044,830	\$944,836	-\$99,994	
<i>Local</i>					
Local Ad Valorem Tax Levies	\$44,924,470	\$33,118,608	\$24,028,880		
Construction Loan	0	0	8,000,000		
Tax Redemptions	55,698	241,953	0		
Interest on Investments	1,865,461	451,491	400,000		
Government Grant	0	38,140	281,660		
Unrealized loss on SBA Plan B		-274,980			
Local grants	0	85,000	0		
Total Local Sources	\$46,845,629	\$33,660,212	\$32,710,540	-\$949,672	-2.82%
<i>Transfers</i>					
Transfer from General Fund	\$0	\$0	\$0		
Transfer from Headstart					
Interfund Transfer	47,186	0	0		
Total Transfers	\$47,186	\$0	\$0	\$0	
<i>Beginning Balance</i>					
Total	\$39,156,513	\$29,910,209	\$20,699,462	-\$9,210,747	-30.79%
	\$86,544,061	\$64,615,251	\$54,354,838	-\$10,260,413	-15.88%

APPROPRIATION:

Lease of Relocatable Facilities	\$818,260	\$717,869	\$980,609		
Library Books	0	0	0		
Building and Fixed Building Equipment	7,378,821	690,830	1,058,787		
Furniture and Equipment	4,889,113	4,648,264	10,811,624		
Motor Vehicles/Buses	1,918,780	1,007,897	1,158,512		
Land	14,104	1,410	1,984,486		
Land Improvements	74,941	360,278	2,599,785		
Remodeling	4,778,178	6,992,222	16,651,253		
Computer Software	661,298	795,832	1,666,812		
Total Appropriations	\$20,533,495	\$15,214,602	\$36,911,868	\$21,697,266	142.61%

Outgoing Transfers:

CAPITAL PROJECTS FUND - ESTIMATED REVENUE/APPROPRIATIONS

PUBLIC EDUCATION CAPITAL OUTLAY FUND			64,615,252		
ESTIMATED REVENUE	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 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	5,409,236	2,160,819	240,070		
Total State Sources	\$5,409,236	\$2,160,819	\$240,070	-\$1,920,749	-88.89%
<i>Local</i>					
Local Ad Valorem Tax Levies	\$0	\$0	\$0		
Tax Redemptions					
Interest on Investments	64,443	9,197	0		
Miscellaneous					
Total Local Sources	\$64,443	\$9,197	\$0	-\$9,197	
<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	\$0	\$0	\$0	\$0	
<i>Beginning Balance</i>					
Total	\$2,592,312	\$0	\$0	\$0	
	\$8,065,991	\$2,170,016	\$240,070	-\$1,929,946	-88.94%

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				
Computer Software				
Total Appropriations	\$0	\$0	\$0	\$0
Outgoing Transfers:				
To General Fund for:				
Maintenance	\$1,066,800	\$625,668	\$240,070	
Equipment				

CAPITAL PROJECTS FUND - ESTIMATED REVENUE/APPROPRIATIONS

CAPITAL OUTLAY AND DEBT SERVICE FUND

ESTIMATED REVENUE	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
<i>State</i>					
Federal through State Energy Grants	\$0	\$0	\$0		
Capital Outlay & Debt Service	127,356	108,769	108,321		
Public Education Capital Outlay	0	0	0		
Total State Sources	\$127,356	\$108,769	\$108,321	-\$448	-0.41%
<i>Local</i>					
Local Ad Valorem Tax Levies	\$0	\$0	\$0		
Tax Redemptions	0	0	0		
Interest on Investments	3,349	0	0		
Miscellaneous	0	0	0		
Total Local Sources	\$3,349	\$0	\$0	\$0	
<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	\$0	\$0	\$0	\$0	
<i>Beginning Balance</i>					
Total	\$90,180	\$0	\$0	\$0	
	\$220,885	\$108,769	\$108,321	-\$448	-0.41%

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				
Computer Software				
Total Appropriations	\$0	\$0	\$0	\$0

Outgoing Transfers:

To General Fund for:

- Maintenance
- Equipment

CAPITAL PROJECTS FUND - ESTIMATED REVENUE/APPROPRIATIONS

QUALIFIED ZONE ACADEMY BONDS FUND					
ESTIMATED REVENUE	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 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	\$0	\$0	\$0	\$0	
<i>Local</i>					
Local Ad Valorem Tax Levies	\$0	\$0	\$0		
Tax Redemptions	0	0	0		
Interest on Investments	175,968	73,864	50,000		
Miscellaneous	0	0	0		
Total Local Sources	\$175,968	\$73,864	\$50,000	-\$23,864	
<i>Transfers</i>					
Transfer from Debt Service Fund	0	0	0		
Total Transfers	\$0	\$0	\$0	\$0	
<i>Beginning Balance</i>					
Total	\$4,903,656	\$4,280,797	\$4,102,655	-\$178,142	
Total	\$5,079,624	\$4,354,661	\$4,152,655	-\$202,006	-4.64%

APPROPRIATION:

Lease of Relocatable Facilities	\$0	\$0	\$0		
Library Books					
Building and Fixed Building Equipment					
Furniture and Equipment	469,202	252,006	4,102,655		
Motor Vehicles/Buses					
Land					
Land Improvements					
Remodeling					
Computer Software					
Total Appropriations	\$469,202	\$252,006	\$4,102,655	\$3,850,649	
<i>Outgoing Transfers:</i>					
Interfund Transfer	329,625	0	0		
<i>To General Fund for:</i>					
Maintenance					
Equipment					
Total Transfers	\$329,625	\$0	\$0	\$0	
Total Appropriations & Transfers	\$798,827	\$252,006	\$4,102,655	\$3,850,649	
<i>Ending Fund Balance</i>					
Restricted for Arbitrage Rebate					
Restricted to Capital Projects	4,280,797	4,102,655	50,000		
Total Ending Fund Balance	\$4,280,797	\$4,102,655	\$50,000	-\$4,052,655	
Total	\$5,079,624	\$4,354,661	\$4,152,655	-\$202,006	-4.64%

OTHER LOCAL CAPITAL FUND

ESTIMATED REVENUE	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 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	\$0	\$0	\$0	\$0	
<i>Local</i>					
Local Ad Valorem Tax Levies	\$0	\$0	\$0		
Tax Redemptions	0	0	0		
Interest on Investments	61,733	0	0		
Sale of Surplus Property	0	0	0		
Total Local Sources	\$61,733	\$0	\$0	\$0	
<i>Transfers</i>					
Interfund Transfer	329,625	0	0		
Total Transfers	\$329,625	\$0	\$0	\$0	
<i>Beginning Balance</i>					
Total	\$1,805,553	\$0	\$0	\$0	\$0
Total	\$2,196,911	\$0	\$0	\$0	\$0

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	0		
Computer Software					
Total Appropriations	\$0	\$0	\$0	\$0	\$0
<i>Outgoing Transfers:</i>					
Interfund Transfer	47,155	0	0		
<i>To General Fund for:</i>					
Land Sale Proceeds	\$2,149,756				
Equipment					
Total Transfers	\$2,196,911	\$0	\$0	\$0	\$0
Total Appropriations & Transfers	\$2,196,911	\$0	\$0	\$0	\$0
<i>Ending Fund Balance</i>					
Restricted for Arbitrage Rebate					
Restricted to Capital Projects	0	0	0		
Total Ending Fund Balance	\$0	\$0	\$0	\$0	\$0
Total	\$2,196,911	\$0	\$0	\$0	\$0

SPECIAL REVENUE FUND - OTHER-ESTIMATED REVENUE/APPROPRIATIONS

ESTIMATED REVENUE	2007-2008 BUDGET	2008-2009 BUDGET	2009-2010 BUDGET	CHANGE	PERCENT
Federal Direct					
Headstart & Early Headstart	\$2,382,586	\$2,096,585	\$2,118,113		
US DOE-English Language Learners	0	238,755	1,288		
US FMCS - Mediation	36,828	14,040	0		
US EPA - Watershed Research	0	0	0		
FDLE - Hardening Schools	0	0	0		
Federal through State					
Vocational Acts	238,366	374,324	261,991		
Elementary & Secondary Educa- tion Act, Title II	614,722	553,900	1,026,130		
Drug Free School Program	64,426	38,176	62,688		
Individuals with Disabilities Act	4,079,877	4,203,785	4,256,071		
Elementary & Secondary Educa- tion Act, Title I	3,023,360	2,798,980	3,151,279		
Adult Basic Education	263,334	231,292	238,684		
Elementary & Secondary Educa- tion Act, Title VI	26,707	8,906			
Other Federal Grants	215,030	189,437	100,161		
Transfer from General Fund	4,092	37,143	0		
Total	\$10,949,328	\$10,785,323	\$11,216,405	\$431,082	4.00%

APPROPRIATION BY FUNCTION

5000 Instructional Services	5,097,676	\$5,312,345	\$5,086,993		
6100 Pupil Personnel Services	856,466	909,815	856,960		
6200 Instructional Media Services	31,084	9,255	1,189		
6300 Instructional Curriculum Dev.	2,761,110	2,939,430	2,840,798		
6400 Instructional Staff Training	957,356	972,613	1,591,189		
7200 General Administration	278,222	408,527	496,326		
7300 School Administration	392,664	151,159	132,633		
7400 Facilities Acquisition and Construction	0	8,890	8,890		
7500 Fiscal Services	27,159	27,784	25,919		
7700 Central Services	3,476	1,666	0		
7800 Pupil Transportation Services	32,881	13,441	130,405		
7900 Operation of Plant	25,754	30,398	45,103		
9700 Transfer to Insurance/FEMA	485,479	0	0		
Total	\$10,949,328	\$10,785,323	\$11,216,405	\$431,082	4.00%

**SPECIAL REVENUE FUND - AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)
ESTIMATED REVENUE/APPROPRIATIONS**

ESTIMATED REVENUE	2007-2008 ACTUAL	2008-2009 ESTIMATED	2009-2010 BUDGET	CHANGE	PERCENT
Federal Direct					
Federal Direct	\$0	\$0	\$180,959		
Federal through State					
Individuals with Disabilities Act Elementary & Secondary Education Act, Title I	0	0	4,049,346		
Elementary & Secondary Education Other Food Service	0	0	109,800		
Other Federal Grants			49,740		
Education Stabilization Grants	0	0	5,814,305		
subtotal	\$0	\$0	\$11,882,698	\$11,882,698	
Local Grants					
Other					
subtotal	\$0	\$0	\$0	\$0	\$0
Transfer from Other General Fund	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$11,882,698	\$11,882,698	

APPROPRIATION BY FUNCTION

5000 Instructional Services	\$0	\$0	\$7,092,640		
6100 Pupil Personnel Services	0	0	644,088		
6200 Instructional Media Services	0	0	57,905		
6300 Instructional Curriculum Dev.	0	0	508,586		
6400 Instructional Staff Training	0	0	1,146,578		
7200 General Administration	0	0	259,730		
7300 School Administration	0	0	1,891,427		
7400 Facilities Acquisition and Construction	0	0	109,800		
7500 Fiscal Services	0	0	0		
7700 Central Services	0	0	0		
7800 Pupil Transportation Services	0	0	82,778		
7900 Operation of Plant	0	0	35,097		
9100 Community Service	0	0	54,069		
9700 Transfer (Insurance,FEMA, HS)	0	0	0		
Total	\$0	\$0	\$11,882,698	\$11,882,698	

SPECIAL REVENUE FUND - FOOD SERVICE - ESTIMATED REVENUE/APPROPRIATION

ESTIMATED REVENUE	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Federal through State					
National School Lunch Act	\$3,904,409	\$4,316,811	\$4,362,350		
Summer Feeding Program	178,231	120,314	120,000		
USDA Donated Food	512,856	473,811	441,339		
subtotal	<u>\$4,595,496</u>	<u>\$4,910,936</u>	<u>\$4,923,689</u>	\$12,753	0.26%
State					
Breakfast Supplement	\$37,721	\$35,867	\$36,000		
Food Service Supplement	57,339	59,993	60,000		
Cafeteria Inspection Allocation	1,822	1,100	1,100		
subtotal	<u>\$96,882</u>	<u>\$96,960</u>	<u>\$97,100</u>	\$140	0.14%
Local					
Food Service Sales	\$3,445,657	\$3,146,032	\$2,950,625		
Unrealized loss on SBA Plan B		-\$17,812	\$0		
Interest on Investments	49,099	15,932	15,000		
subtotal	<u>\$3,494,756</u>	<u>\$3,144,152</u>	<u>\$2,965,625</u>	-\$178,527	-5.68%
Transfer from General Fund	0	0	0		
Beginning Fund Balance	<u>\$1,500,782</u>	<u>\$1,201,129</u>	<u>\$973,576</u>	-\$227,553	
Total	<u>\$9,687,916</u>	<u>\$9,353,177</u>	<u>\$8,959,990</u>	-\$393,187	-4.20%
APPROPRIATION					
FUNCTION 7600 - FOOD SERVICE					
Salaries	\$2,615,435	\$2,593,843	\$2,623,438		
Benefits	1,413,327	1,545,584	1,692,591		
Purchased Services	170,167	153,052	131,900		
Energy Services	343,260	319,665	325,500		
Materials and Supplies	3,567,134	3,402,254	3,537,150		
Capital Outlay	29,901	63,602	100,000		
Other Expenses	347,563	301,601	324,556		
sub-total	<u>\$8,486,787</u>	<u>\$8,379,601</u>	<u>\$8,735,135</u>	\$355,534	4.24%
Outgoing Transfers: To General Fund					
Ending Fund Balance	<u>\$1,201,129</u>	<u>\$973,576</u>	<u>\$224,855</u>		
Total	<u>\$9,687,916</u>	<u>\$9,353,177</u>	<u>\$8,959,990</u>	-\$393,187	-4.20%
Positions	167.00	169.00	168.00	-1.00	

SPECIAL REVENUE FUND - INSURANCE AND FEMA

ESTIMATED REVENUE	2007-2008 BUDGET	2008-2009 BUDGET	2009-2010 BUDGET	CHANGE	PERCENT
Federal through State					
FEMA	\$19,425,260		\$3,000,000		
Miscellaneous State	\$1,079,181	\$350,000			
Local					
Insurance Proceeds	\$0	\$18,079,329	\$11,683,760		
Interest Earned	961,848	187,864			
Other grants	107,918	413,801			
Unrealized loss on SBA Plan B		-210,381			
Transfer from Special Revenue/Headst:	485,479				
Transfer from Capital Projects Funds	39,056,164	25,897,044	10,108,321		
Beginning Fund Balance	42,517,264	11,581,511	9,098,891		
Total	\$103,633,114	\$56,299,168	\$33,890,972	-\$22,408,196	-39.80%
APPROPRIATION BY FUNCTION					
5000 Instructional Services	\$0	\$0	\$0		
6100 Pupil Personnel Services					
6200 Instructional Media Services	55,953	245,330	0		
6300 Instructional Curriculum Dev.					
6400 Instructional Staff Training					
7300 School Administration					
7400 Facilities Acquisition and Construction	91,687,302	46,668,342	33,702,977		
7500 Fiscal Services	37,302	34,538	34,605		
7600 Food Services	1,884	1,353	861		
7700 Central Services	269,162	250,714	152,529		
7800 Pupil Transportation Services					
7900 Operation of Plant					
8100 Maintenance					
9100 Community Services					
Total Appropriations	\$92,051,603	\$47,200,277	\$33,890,972		
Ending Fund Balance	11,581,511	9,098,891	0		
Total	\$103,633,114	\$56,299,168	\$33,890,972	-\$22,408,196	-39.80%
APPROPRIATION BY PROJECT					
School rebuilds:					
Charlotte High	25,798,796	\$34,945,198	\$22,484,512		
Peace River Elementary	11,201,658	1,224,125	0		

INTERNAL SERVICE FUND - ESTIMATED REVENUE/APPROPRIATION

SUMMARY

ESTIMATED REVENUE	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Local					
Insurance Premiums	\$17,218,277	\$18,593,956	\$18,661,000		
Charges for Media Services	403,090	362,901	263,130		
Unrealized loss on SBA Plan B		-28,922			
Interest on Investments	30,909	26,010	21,000		
sub-total	<u>\$17,652,276</u>	<u>\$18,982,867</u>	<u>\$18,945,130</u>	-\$37,737	-0.20%
Transfer from General Fund	0	0	0	0	
Beginning Fund Balance	<u>\$2,189,186</u>	<u>\$2,297,945</u>	<u>\$2,528,192</u>	\$230,247	10.02%
Total	<u><u>\$19,841,462</u></u>	<u><u>\$21,280,812</u></u>	<u><u>\$21,473,322</u></u>	\$192,510	0.90%
APPROPRIATION					
FUNCTION					
6200-Instructional Media Services	\$475,152	\$374,759	\$314,986		
7700 - Central Services	17,068,365	18,348,939	18,934,000		
sub-total	<u>\$17,543,517</u>	<u>\$18,723,698</u>	<u>\$19,248,986</u>	\$525,288	2.81%
Ending Fund Balance	<u>\$2,297,945</u>	<u>\$2,528,192</u>	<u>\$2,224,336</u>	-\$303,856	-12.02%
Total	<u><u>\$19,841,462</u></u>	<u><u>\$21,251,890</u></u>	<u><u>\$21,473,322</u></u>	\$221,432	1.04%
Positions	9.65	8.40	7.37	-1.03	

INTERNAL SERVICE FUND - ESTIMATED REVENUE/APPROPRIATION

SPECIAL PROJECT CENTER

ESTIMATED REVENUE	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Local					
Charges for Media Services	\$403,090	\$362,901	\$263,130		
Unrealized loss on SBA Plan B		-\$5,879			
Interest on Investments	11,778	5,259	1,000		
sub-total	<u>\$414,868</u>	<u>\$362,281</u>	<u>\$264,130</u>	-\$98,151	-27.09%
Beginning Fund Balance	<u>\$141,207</u>	<u>\$80,923</u>	<u>\$68,445</u>	-\$12,478	-15.42%
Total	<u><u>\$556,075</u></u>	<u><u>\$443,204</u></u>	<u><u>\$332,575</u></u>	-\$110,629	-24.96%

APPROPRIATION

FUNCTION 6200 - INSTRUCTIONAL MEDIA SERVICES

Salaries	\$229,461	\$229,762	\$198,905		
Benefits	81,322	86,740	71,325		
Purchased Services	44,119	10,590	3,756		
Energy Services	8,187	7,712	10,000		
Materials and Supplies	31,748	38,618	31,000		
Capital Outlay	80,149	1,217	0		
Other Expenses	166	120	0		
sub-total	<u>\$475,152</u>	<u>\$374,759</u>	<u>\$314,986</u>	-\$59,773	-15.95%
Ending Fund Balance	<u>\$80,923</u>	<u>\$68,445</u>	<u>\$17,589</u>	-\$50,856	-74.30%
Total	<u><u>\$556,075</u></u>	<u><u>\$443,204</u></u>	<u><u>\$332,575</u></u>	-\$110,629	-24.96%

Positions	7.25	6.00	4.97	-1.03
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INTERNAL SERVICE FUND - ESTIMATED REVENUE/APPROPRIATION

EMPLOYEE BENEFITS PROGRAM

ESTIMATED REVENUE	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Local					
Insurance Premiums/Board	\$12,713,986	\$13,977,865	\$14,000,000		
Insurance Premiums/Retiree	674,493	654,303	660,000		
Insurance Premiums/Cobra	963	750	1,000		
Insurance Premiums/Employee	3,828,835	3,961,038	4,000,000		
Unrealized Loss on SBA Plan B	0	-23,043			
Interest on Investments	19,131	20,751	20,000		
sub-total	<u>\$17,237,408</u>	<u>\$18,591,664</u>	<u>\$18,681,000</u>	\$89,336	0.48%
Transfer from General Fund				0	
Beginning Fund Balance	<u>\$2,047,979</u>	<u>\$2,217,022</u>	<u>\$2,459,747</u>	\$242,725	10.95%
Total	<u><u>\$19,285,387</u></u>	<u><u>\$20,808,686</u></u>	<u><u>\$21,140,747</u></u>	<u><u>\$332,061</u></u>	<u><u>1.60%</u></u>

APPROPRIATION

FUNCTION 7700 - CENTRAL SERVICES

Salaries	\$98,800	\$98,554	\$100,000		
Benefits	31,276	32,611	34,000		
Purchased Services	16,937,827	18,217,774	18,800,000		
Energy Services					
Materials and Supplies					
Capital Outlay					
Other Expenses	462				
sub-total	<u>\$17,068,365</u>	<u>\$18,348,939</u>	<u>\$18,934,000</u>	\$585,061	3.19%
Ending Fund Balance	<u>\$2,217,022</u>	<u>\$2,459,747</u>	<u>\$2,206,747</u>	-\$253,000	
Total	<u><u>\$19,285,387</u></u>	<u><u>\$20,808,686</u></u>	<u><u>\$21,140,747</u></u>	<u><u>\$332,061</u></u>	<u><u>1.60%</u></u>

Positions	2.40	2.40	2.40	0.00
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TRUST AND AGENCY FUNDS- ESTIMATED REVENUE/APPROPRIATION

GILCHRIST ENDOWMENT FUND

ESTIMATED REVENUE	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Local					
Interest on Investments	\$661	\$317	\$0		
Beginning Fund Balance	<u>\$18,201</u>	<u>\$18,862</u>	<u>\$0</u>	-\$18,862	
Total	<u><u>\$18,862</u></u>	<u><u>\$19,179</u></u>	<u><u>\$0</u></u>	-\$19,179	-100.00%
APPROPRIATION					
Appropriations	\$0	\$19,179	\$0	-\$19,179	
Ending Fund Balance	<u>\$18,862</u>	<u>\$0</u>	<u>\$0</u>		
Total	<u><u>\$18,862</u></u>	<u><u>\$19,179</u></u>	<u><u>\$0</u></u>	-\$19,179	-100.00%

The School Board of Charlotte County, Florida
Department Budgets

Department: School Board 9000

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$223,543	\$189,612	\$191,848	\$2,236	
Benefits	85,368	77,793	75,321	-2,472	
Services	471,628	188,448	209,250	20,802	
Energy				0	
Supplies	546	534	800	266	
Capital Outlay				0	
Other	21,597	20,579	20,800	221	
Total	\$802,682	\$476,966	\$498,019	\$21,053	4.41%

Positions

Board Members	5.00	5.00	5.00	0.00
Clerical Staff	1.00	0.50	0.50	0.00
	6.00	5.50	5.50	0.00

Department: Superintendent

9010

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$260,348	\$265,777	\$266,021	\$244	
Benefits	58,441	57,363	57,637	274	
Services	4,036	4,334	3,650	-684	
Energy				0	
Supplies	3,598	4,560	5,000	440	
Capital Outlay				0	
Other	12,851	12,789	12,518	-271	
Total	\$339,274	\$344,823	\$344,826	\$3	0.00%

Positions

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: Human Resources and Employee Relations 9011

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$715,571	\$681,461	\$691,584	\$10,123	
Benefits	219,662	217,250	228,078	10,828	
Services	14,221	10,422	6,550	-3,872	
Energy				0	
Supplies	7,983	5,431	9,000	3,569	
Capital Outlay	865	209	0	-209	
Other	1,148	6,961	3,180	-3,781	
Total	<u>\$959,450</u>	<u>\$921,734</u>	<u>\$938,392</u>	<u>\$16,658</u>	1.81%

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:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$827,438	\$805,765	\$831,464	\$25,699	
Benefits	250,964	252,264	270,403	18,139	
Services	31,704	30,948	26,935	-4,013	
Energy				0	
Supplies	7,989	4,478	9,000	4,522	
Capital Outlay	666	0	0	0	
Other	508	235	725	490	
	<hr/>				
Total	\$1,119,269	\$1,093,690	\$1,138,527	\$44,837	4.10%

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	1.00	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
	<hr/>			
	17.50	17.50	17.50	0.00

The School Board of Charlotte County, Florida
Department Budgets

Department: Information Services 9024

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$747,995	\$709,287	\$744,174	\$34,887	
Benefits	218,200	213,881	231,694	17,813	
Services	49,197	20,105	47,000	26,895	
Energy	0	0	0	0	
Supplies	22,194	12,013	26,000	13,987	
Capital Outlay	6,834	574	20,000	19,426	
Other	312	2,951	7,000	4,049	
Total	\$1,044,732	\$958,811	\$1,075,868	\$117,057	12.21%

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
	15.00	15.00	15.00	0.00

The School Board of Charlotte County, Florida
Department Budgets

Department: District Support Services 9026

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$120,090	\$109,665	\$103,704	-\$5,961	
Benefits	30,173	31,614	31,533	-81	
Services	5,844	1,485	2,140	655	
Energy			300	300	
Supplies	3,851	1,672	1,500	-172	
Capital Outlay		80		-80	
Other	0	109	60	-49	
	<hr/>				
Total	\$159,958	\$144,625	\$139,237	-\$5,388	-3.73%

Positions

Assistant Superintendent	0.75	0.75	0.75	0.00
Clerical Staff	0.75	0.75	0.75	0.00
	<hr/>			
	1.50	1.50	1.50	0.00

The School Board of Charlotte County, Florida
Department Budgets

Department: Purchasing 9022

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$542,402	\$483,657	\$543,788	\$60,131	
Benefits	184,881	181,121	209,097	27,976	
Services	18,315	13,213	13,850	637	
Energy	9,455	9,718	10,300	582	
Supplies	10,523	4,087	6,050	1,963	
Capital Outlay	0	257	0	-257	
Other	1,615	2,363	3,525	1,162	
Total	<u>\$767,191</u>	<u>\$694,416</u>	<u>\$786,610</u>	<u>\$92,194</u>	13.28%

Positions

Director	1.00	1.00	1.00	0.00
Purchasing Specialist/Manager	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	2.00	2.00	0.00
Clerical staff	2.00	1.00	1.00	0.00
Network Technician	0.00	1.00	1.00	0.00
Purchasing Agent	2.00	4.00	4.00	0.00
	<u>14.00</u>	<u>15.00</u>	<u>15.00</u>	<u>0.00</u>

The School Board of Charlotte County, Florida
 Department Budgets

Department: Printing 9023

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$158,856	\$160,843	\$160,732	-\$111	
Benefits	59,830	65,351	66,978	1,627	
Services	84,695	63,046	84,500	21,454	
Energy				0	
Supplies	99,061	53,050	65,000	11,950	
Capital Outlay	203	2,708		-2,708	
Other	739	15	0	-15	
	<hr/>				
Total	\$403,384	\$345,013	\$377,210	\$32,197	9.33%

Positions

Print Shop Manager	1.00	1.00	1.00	0.00
Non Clerical Staff	3.00	3.00	3.00	0.00
	<hr/>			
	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:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$24,800	\$25,175	\$24,908	-\$267	
Benefits	9,657	10,452	10,790	338	
Services	6,372	1,302	750	-552	
Energy	1,536	1,424	1,500	76	
Supplies	5,359	4,429	3,500	-929	
Capital Outlay	4,337	1,627	2,000	373	
Other	1,216	1,604	0	-1,604	
Total	\$53,277	\$46,013	\$43,448	-\$2,565	-5.57%
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:	2007-2008	2008-2009	2009-2010	CHANGE	PERCENT
	ACTUAL	ACTUAL	BUDGET		
Salaries	\$3,229,152	\$3,214,839	\$3,222,308	\$7,469	
Benefits	1,594,030	1,719,188	1,688,465	-30,723	
Services	102,373	112,583	98,000	-14,583	
Energy	928,887	773,920	736,000	-37,920	
Supplies	243,205	267,144	278,600	11,456	
Capital Outlay	5,882	311	0	-311	
Other	197,046	184,115	129,400	-54,715	
Total	<u>\$6,300,575</u>	<u>\$6,272,100</u>	<u>\$6,152,773</u>	-\$119,327	-1.90%

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	8	8	8	0.00
Mechanic Helper	2	2	3	1.00
Parts Record Clerk	1	1	1	0.00
Dispatcher	4	4	4	0.00
Bus Driver	102	100	94	-6.00
Bus Aide	25	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
	<u>158.00</u>	<u>158.00</u>	<u>153.00</u>	-5.00

The School Board of Charlotte County, Florida
Department Budgets

Department: Sites and Grounds 9043

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$329,169	\$322,658	\$337,537	\$14,879	
Benefits	136,869	147,664	156,901	9,237	
Services	74,065	84,694	67,000	-17,694	
Energy	40,236	37,449	26,000	-11,449	
Supplies	15,923	13,262	11,000	-2,262	
Capital Outlay	883			0	
Other	86,400	61,601	96,000	34,399	
Total	\$683,545	\$667,328	\$694,438	\$27,110	4.06%
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:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$1,216,542	\$1,056,808	\$1,193,757	\$136,949	
Benefits	430,712	412,686	593,420	180,734	
Services	699,204	486,804	417,050	-69,754	
Energy	42,876	41,777	50,000	8,223	
Supplies	357,987	308,432	331,200	22,768	
Capital Outlay	11,404	4,782	1,500	-3,282	
Other	6,875	5,700	250	-5,450	
Total	<u>\$2,765,600</u>	<u>\$2,316,989</u>	<u>\$2,587,177</u>	<u>\$270,188</u>	11.66%

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:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$117,341	\$117,341	\$117,341	\$0	
Benefits	35,583	37,562	38,341	779	
Services	30,027	28,303	27,700	-603	
Energy	0	0	0	0	
Supplies	1,586	557	300	-257	
Capital Outlay		0		0	
Other	562	674	0	-674	
	<hr/>				
Total	\$185,099	\$184,437	\$183,682	-\$755	-0.41%

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:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$63,056	\$63,056	\$63,056	\$0	
Benefits	17,228	17,639	17,981	342	
Services	10,072	8,375	3,500	-4,875	
Energy		0	1,500	1,500	
Supplies	14	18		-18	
Capital Outlay		223		-223	
Other				0	
Total	<u>\$90,370</u>	<u>\$89,311</u>	<u>\$86,037</u>	-\$3,274	-3.67%
Positions					
Energy Educator	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	0.00	
	1.00	1.00	1.00	0.00	

The School Board of Charlotte County, Florida
Department Budgets

Department: Learning Services 9032

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$177,585	\$87,073	\$180,173	\$93,100	
Benefits	49,088	28,329	55,270	26,941	
Services	6,492	553	5,000	4,447	
Energy				0	
Supplies	5,959	4,230	2,000	-2,230	
Capital Outlay		56		-56	
Other	143	0	0	0	
Total	<u>\$239,267</u>	<u>\$120,241</u>	<u>\$242,443</u>	<u>\$122,202</u>	101.63%

Positions

Assistant Superintendent	1.00	0.00	1.00	1.00
Clerical Staff	2.00	2.00	2.00	0.00
	<u>3.00</u>	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>

The School Board of Charlotte County, Florida
 Department Budgets

Department: District Testing Services 214

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$36,047	\$36,149	\$36,149	\$0	
Benefits	12,079	12,608	12,910	302	
Services	77,320	250,583	21,000	-229,583	
Energy				0	
Supplies	286,050	6,300	247,000	240,700	
Capital Outlay				0	
Other				0	
Total	\$411,496	\$305,640	\$317,059	\$11,419	3.74%

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:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$478,753	\$486,866	\$484,399	-\$2,467	
Benefits	132,560	141,705	142,949	1,244	
Services	83,926	45,751	46,620	869	
Energy		41		-41	
Supplies	50,038	29,664	13,080	-16,584	
Capital Outlay	6,451	5,273		-5,273	
Other	49,843	74,866	74,970	104	
Total	\$801,571	\$784,166	\$762,018	-\$22,148	-2.82%

Positions

1 Teachers on Assignment	6.00	6.00	6.00	0.00
2 Clerical	2.35	2.35	2.35	0.00
	8.35	8.35	8.35	0.00

The School Board of Charlotte County, Florida
Department Budgets

Department: Elementary Education 9031

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$111,427	\$111,490	\$111,490	\$0	
Benefits	29,101	29,667	29,885	218	
Services	3,563	1,886	3,500	1,614	
Energy				0	
Supplies	500	415	1,000	585	
Capital Outlay				0	
Other	450	89	500	411	
	<hr/>				
Total	\$145,041	\$143,547	\$146,375	\$2,828	1.97%

Positions

Director	1.00	1.00	1.00	0.00	
Clerical Staff	0.50	0.50	0.50	0.00	
	<hr/>				
	1.50	1.50	1.50	0.00	

The School Board of Charlotte County, Florida
Department Budgets

Department: Vocational Education 6-12 9034

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$106,549	\$106,549	\$107,553	\$1,004	
Benefits	28,020	28,470	30,170	1,700	
Services	3,498	2,425	0	-2,425	
Energy				0	
Supplies		822	0	-822	
Capital Outlay	180	284		-284	
Other	435	587	0	-587	
	<hr/>				
Total	\$138,682	\$139,137	\$137,723	-\$1,414	-1.02%
Positions					
Coordinator/Director	1.00	1.00	1.00	0.00	
Clerical Staff	0.50	0.50	0.50	0.00	
	<hr/>				
	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:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$332,472	\$330,992	\$293,417	-\$37,575	
Benefits	88,786	91,680	79,121	-12,559	
Services	651	570	1,350	780	
Energy				0	
Supplies	1,817	1,310	450	-860	
Capital Outlay	366			0	
Other				0	
Total	\$424,092	\$424,552	\$374,338	-\$50,214	-11.83%

Positions

Director	1.00	1.00	1.00	0.00	
Coordinator	1.00	1.00	1.00	0.00	
Certification Specialist	1.00	1.00	1.00	0.00	
Clerical Staff	2.00	2.00	1.00	-1.00	
	5.00	5.00	4.00	-1.00	

The School Board of Charlotte County, Florida
Department Budgets

Department: Instructional Technology 9039

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$696,408	\$699,774	\$707,885	\$8,111	
Benefits	237,420	258,257	268,298	10,041	
Services	15,182	5,747	11,400	5,653	
Energy		1,386	2,500	1,114	
Supplies	3,216	2,928	4,750	1,822	
Capital Outlay	1,275	2,333	5,000	2,667	
Other	355	405	14,455	14,050	
Total	\$953,856	\$970,830	\$1,014,288	\$43,458	4.48%

Positions

Director	1.00	1.00	1.00	0.00
Network Analyst	1.00	1.00	1.00	0.00
Network Technician	11.00	11.00	11.00	0.00
Non-clerical Staff	1.00	1.00	1.00	0.00
Clerical Staff	1.00	1.00	1.00	0.00
	15.00	15.00	15.00	0.00

The School Board of Charlotte County, Florida
Department Budgets

Department: Middle and High School Learning 9036

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$119,019	\$120,141	\$120,141	\$0	
Benefits	30,265	31,442	32,705	1,263	
Services	3,261	1,991	5,000	3,009	
Energy				0	
Supplies	546	327	1,000	673	
Capital Outlay				0	
Other	49	49		-49	
Total	<u>\$153,140</u>	<u>\$153,950</u>	<u>\$158,846</u>	<u>\$4,896</u>	
Positions					
Director	1.00	1.00	1.00	0.00	
Clerical Staff	0.50	0.50	0.50	0.00	
	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>0.00</u>	

The School Board of Charlotte County, Florida
Department Budgets

Department: District Security/Attendance Officer

110

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$136,037	\$136,258	\$137,381	\$1,123	
Benefits	42,146	43,225	43,873	648	
Services	2,438	4,437	9,788	5,351	
Energy	0	0	0	0	
Supplies	3,801	1,145	700	-445	
Capital Outlay	1,093	1,032		-1,032	
Other	3,268	0	2,250	2,250	
Total	\$188,783	\$186,097	\$193,992	\$7,895	4.24%

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
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>

The School Board of Charlotte County, Florida
Department Budgets

Department: Exceptional Student Education 9033

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$1,119,748	\$1,096,539	\$1,103,121	\$6,582	
Benefits	306,801	308,998	318,496	9,498	
Services	33,353	20,298	29,900	9,602	
Energy				0	
Supplies	8,333	5,557	5,000	-557	
Capital Outlay				0	
Other	180			0	
Total	<u>\$1,468,415</u>	<u>\$1,431,392</u>	<u>\$1,456,517</u>	<u>\$25,125</u>	1.76%

Positions

Director	1.00	1.00	1.00	0.00
Assistant Director	1.00	1.00	1.00	0.00
Staffing Specialists	12.48	12.48	12.48	0.00
Clerical Staff	4.70	3.70	3.70	0.00
	<u>19.18</u>	<u>18.18</u>	<u>18.18</u>	<u>0.00</u>

The School Board of Charlotte County, Florida
Department Budgets

Department: Psychological Services 122

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$830,018	\$833,531	\$834,128	\$597	
Benefits	222,885	235,508	237,504	1,996	
Services	20,235	17,365	15,800	-1,565	
Energy				0	
Supplies	14,831	14,964	18,555	3,591	
Capital Outlay				0	
Other	160	175		-175	
Total	\$1,088,129	\$1,101,543	\$1,105,987	\$4,444	0.40%

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:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$577,842	\$586,089	\$620,252	\$34,163	
Benefits	223,255	238,970	257,302	18,332	
Services	10,604	9,295	9,900	605	
Energy	433	748		-748	
Supplies	16,273	11,951	8,100	-3,851	
Capital Outlay	532	674	1,000	326	
Other	59,718	336		-336	
Total	<u>\$888,657</u>	<u>\$848,063</u>	<u>\$896,554</u>	<u>\$48,491</u>	5.72%

Positions

Coordinator/Supervisor	1.00	1.00	1.00	0.00
School Nurses	22.00	22.00	22.00	0.00
	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>	<u>0.00</u>

The School Board of Charlotte County, Florida
Department Budgets

Department: School Social Workers

127

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$437,463	\$433,854	\$409,358	-\$24,496	
Benefits	123,615	128,161	123,089	-5,072	
Services	5,507	2,742	3,100	358	
Energy				0	
Supplies	1,122	1,386	2,700	1,314	
Capital Outlay	683			0	
Other		75		-75	
Total	\$568,390	\$566,218	\$538,247	-\$27,971	-4.94%

Positions

Coordinator/Supervisor	0.50	0.50	0.50	0.00
Social Workers	6.50	6.50	6.50	0.00
Clerical Staff	1.00	1.00	0.50	-0.50
	8.00	8.00	7.50	-0.50

The School Board of Charlotte County, Florida
Department Budgets

Department: Dropout Prevention 150

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$69,883	\$70,235	\$57,953	-\$12,282	
Benefits	20,825	21,641	17,227	-4,414	
Services	998	993	1,290	297	
Energy				0	
Supplies	151	69	650	581	
Capital Outlay		60		-60	
Other	196			0	
	<hr/>				
Total	\$92,053	\$92,998	\$77,120	-\$15,878	-17.07%

Positions

Coordinator/Supervisor	0.50	0.50	0.50	0.00	
Clerical Staff	1.00	1.00	0.50	-0.50	
	<hr/>				
	1.50	1.50	1.00	-0.50	

The School Board of Charlotte County, Florida
Department Budgets

Department: English Speakers of Other Languages 151

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$4,167	\$4,007	\$98,991	\$94,984	
Benefits	1,586	1,633	56,761	55,128	
Services	5,288	3,181	3,000	-181	
Energy				0	
Supplies	11,868	11,364	5,000	-6,364	
Capital Outlay				0	
Other	550		3,000	3,000	
Total	\$23,459	\$20,185	\$166,752	\$146,567	726.12%

Positions

Paraprofessionals	0.15	0.15	6.25	6.10	
	0.15	0.15	6.25	6.10	

The School Board of Charlotte County, Florida
Department Budgets

Department: Instructional Media 9037

Budget and Staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$135,054	\$135,349	\$167,185	\$31,836	
Benefits	37,949	39,186	45,830	6,644	
Services	71,492	55,111	57,100	1,989	
Energy				0	
Supplies		54	700	646	
Capital Outlay	11,349			0	
Other	400	0	0	0	
Total	<u>\$256,244</u>	<u>\$229,700</u>	<u>\$270,815</u>	<u>\$41,115</u>	17.90%
Positions					
Director	0.75	0.75	0.75	0.00	
Audio Visual Technician	1.75	0.75	1.78	1.03	
Clerical Staff	0.50	0.50	0.50	0.00	
	<u>3.00</u>	<u>2.00</u>	<u>3.03</u>	<u>1.03</u>	

The School Board of Charlotte County, Florida
Department Budgets

Department: School Support Services 9035

Budget and staffing:

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Salaries	\$273,277	\$279,966	\$280,132	\$166	
Benefits	73,284	76,869	79,254	2,385	
Services	11,833	4,094	3,900	-194	
Energy				0	
Supplies	8,585	5,789	4,500	-1,289	
Capital Outlay	351	321		-321	
Other	88	175	200	25	
	<hr/>				
Total	\$367,418	\$367,214	\$367,986	\$772	0.2%

Positions

Assistant Superintendent	0.85	0.93	0.93	0.00
Director	1.00	1.00	1.00	0.00
Clerical	1.75	1.85	1.85	0.00
	<hr/>			
	3.60	3.78	3.78	0.00

Charlotte County Public Schools
Other General Fund Allocations

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Schools Discretionary Operating and Copy Cost Allocation	808,346	731,787	912,255	180,468	24.7%
Instructional Materials-Textbooks	1,927,726	1,452,765	630,936	-821,829	-56.6%
Elementary Field Trips & CHEC Contract	69,087	42,738	48,000	5,262	12.3%
Extra Curricular Program	234,693	166,273	194,500	\$28,227	17.0%
Remediation and Summer School Program:	267,421	179,193	146,000	-33,193	-18.5%
Substitute Teachers	686,176	700,165	660,000	-40,165	-5.7%
Lottery Funded School Discretionary School Improvement Allocation	179,891	77,364	146,609	69,245	89.5%
High Cost Science Supplies	27,157	24,358	25,058	700	2.9%
Library Media Material	98,725	103,123	82,008	-21,115	-20.5%
Navy Junior Reserve Officer Training Cours	446,067	473,773	479,532	5,759	1.2%
Embry Riddle Program	339,002	463,252	331,000	-132,252	-28.5%
School Security Details	63,664	56,906	50,000	-6,906	-12.1%
State Staff Training (Teacher training)	71,428	21,431	18,000	-3,431	-16.0%
Attendance Incentive Pay	32,418	39,524	39,000	-524	-1.3%
School Southern Association Accreditation	10,645	1,875	1,875	0	0.0%
State Teacher Certification	7,730	7,515	8,000	485	6.5%
State Pre-K Early Intervention	530,916	608,159	1,005,414	397,255	65.3%
Public School Technology-Staff Training	188,572	170,294	139,552	-30,742	-18.1%
Public School Technology-Equipment	183,678	82,055	80,000	-2,055	-2.5%
After School Enrichment Programs	188,874	158,578	188,994	30,416	19.2%
Succeed Florida Career Paths Grant	97,021	104,829	0	-104,829	-100.0%
Children Cope with Divorce	3,257	2,745	1,826	-919	-33.5%
Families First Program	98,031	95,326	55,760	-39,566	-41.5%
High school competitive grants	26,783	7,346	8,000	654	8.9%
District Staff Training	125,476	22,877	58,000	35,123	153.5%
CAPE Core 1 Completers	86,296	88,844	60,000	-28,844	-32.5%
K-12 Virtual School Contract	0	0	25,000	25,000	
Local Families First Donations	7,321	7,959	13,154	5,195	65.3%
Florida Lead Teacher Program	318,629	243,718	217,299	-26,419	-10.8%
PGSS Central office copier	6,656	5,181	3,900	-1,281	-24.7%
Fingerprinting District Employees	121,140	83,353	47,900	-35,453	-42.5%
Drug and Alcohol Testing	13,770	6,790	10,000	3,210	47.3%
Suncoast Schools FCU Grant	0	16,189	0	-16,189	-100.0%
Advanced Placement	165,749	117,251	145,201	27,950	23.8%
District Communications Plan	54,000	27,120	5,000	-22,120	-81.6%
Instructional Education Contracts Crossroads Widerness	184,898	166,375	165,000	-1,375	-0.8%

Charlotte County Public Schools
Other General Fund Allocations

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
Unemployment Compensation	79,742	71,350	60,000	-11,350	-15.9%
Legislative Consultant Agreement	25,000	19,000	19,000	0	0.0%
CO & DS Administration	10,653	10,302	10,548	246	2.4%
CCC Channel 20 contract	67,641	0	0	0	0.0%
Contracted services- Arbitrators	4,765	600	0	-600	-100.0%
District Offices Postage	40,791	33,993	35,000	1,007	3.0%
Property casualty/liability insurance	2,049,849	1,110,506	1,180,000	69,494	6.3%
McKay Scholarships Withheld from FEFP	472,998	423,218	425,000	1,782	0.4%
General use copy paper	6,107	4,833	4,500	-333	-6.9%
TSA consultant Agreement	8,633	15,252	10,168	-5,084	-33.3%
Disposal of Harzardous Waste Material	3,758	7,514	7,000	-514	-6.8%
District Office General usage machines maintenance	12,949	10,716	11,765	1,049	9.8%
District Plant Survey Contract	5,017	18,920	0	-18,920	-100.0%
Print Code of Student Conduct	5,272	6,076	6,000	-76	-1.3%
Hepatitis B and Flu Vaccinations	500	225	500	275	122.2%
Energy Educators Contract	250,200	333,600	333,600	0	0.0%
Insurance Loss Deductible	54,331	260	0	-260	
School Resource Officer Program	596,406	488,426	315,000	-173,426	-35.5%
Special Projects Center Contract	216,481	188,481	163,323	-25,158	-13.3%
High School Diplomas	6,367	6,932	6,750	-182	-2.6%
Facility Rentals-Graduation etc.	10,000	10,000	10,000	0	0.0%
School Internal Accounts Training	1,575	995	0	-995	-100.0%
New Test Kits for Psychologists	7,487	0	0	0	
School Events at "The Center"	21,879	0	0	0	
The Center Professional Series	73,000	0	0	0	
Suspension/Expulsion Program	530,476	529,301	457,705	-71,596	-13.5%
Ancillary Equipment Purchases	0	6,833	0	-6,833	
Commercial Drivers Substance Testing	4,426	4,202	3,000	-1,202	-28.6%
Musical Instrument Repair	29,196	953	15,000	14,047	1474.0%
District Software Maintenance Contracts	750,870	497,104	624,037	126,933	25.5%
Venice Foundation Grants	118,808	121,145	27,586	-93,559	-77.2%
Non-Instructional Staff Degree Incentive	31,733	34,230	20,000	-14,230	-41.6%
Instructional Staff Masters Degree Incentive	11,500	8,500	15,000	6,500	76.5%
Vocational Equipment Maintenance and Replacement	37,536	43,135	7,000	-36,135	-83.8%
Incentive Pay for Employees	52,741	44,366	0	-44,366	-100.0%
Other Personnel Services	688,717	246,243	200,000	-46,243	-18.8%
State Department of Juvenile Justice suppl	38,506	36,056	35,996	-60	-0.2%
DJJ Out of school suspension alternatives	58,971	58,426	0	-58,426	-100.0%

Charlotte County Public Schools
Other General Fund Allocations

Appropriation:	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	CHANGE	PERCENT
County Radio Tower Rental	47,376	50,400	63,540	13,140	26.1%
Library Books	29,733	0	0	0	
Other Staff Pay and Temporary Help	121,437	25,556	20,000	-5,556	-21.7%
Terminal Leave	1,129,987	1,348,544	1,000,000	-348,544	-25.8%
Teacher Supplements	1,473,139	1,421,016	1,309,000	-112,016	-7.9%
Adult Disabled Learners	64,203	57,218	65,434	8,216	14.4%
Elementary reading Resource Rooms	25,446	10,256	0	-10,256	-100.0%
ESE FGCU Grants	22,262	13,235	25,759	12,524	94.6%
Sick Leave Bank	148,481	138,236	70,000	-68,236	-49.4%
Reading First Grant	454,333	386,626	0	-386,626	-100.0%
Drivers Education Contract	28,327	38,581	50,000	11,419	29.6%
Intern Psychologist Program	13,355	0	0	0	
Summer Reading Camp	33,110	52,851	0	-52,851	-100.0%
Middle School Jump Start	0	24,058	46,760	22,702	
Middle School Credit Retrieval	58,331	96,093	76,000	-20,093	-20.9%
High School Boot Camp	4,151	4,584	7,940	3,356	73.2%
Lost and Damaged Textbooks	11,201	16,196	10,515	-5,681	-35.1%
CLEF Homeless Grant	23,564	24,575	18,760	-5,815	-23.7%
CCPS Children Assistance	0	1,789	4,504	2,715	
State School Recognition Awards	1,197,614	1,237,202	1,091,649	-145,553	-11.8%
State Boys and Girls Club Grant	40,837	25,727	25,000	-727	-2.8%
State Excellent Teacher Awards	372,677	308,106	298,193	-9,913	-3.2%
District Performing Arts Centers	397,259	0	0	0	
Hospital/Homebound Instruction	287,273	402,865	290,000	-112,865	-28.0%
Alternate Education Program	115,596	106,316	81,700	-24,616	-23.2%

CHARLOTTE COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS FUNDS
APPROPRIATIONS BY PROJECT

		2008-2009 carryover	2009-2010 allocation	2009-2010 Budget	2008-2009 Actual
396-Facilities department staff		\$0	\$600,000	\$600,000	\$0
Transfers out					
000	QZAB bond payments	0	242,709	\$242,709	242,709
	Transfers to General Fund:				
000	Property insurance premiums	0	1,180,000	\$1,180,000	1,113,000
000	Maintenance	0	3,703,870	\$3,703,870	3,685,151
000	Equipment purchases	0	40,000	\$40,000	61,250
	Total Transfers to General Fund	\$0	\$4,923,870	\$4,923,870	\$4,859,401
Furniture and equipment projects					
316	Buses	\$0	\$923,512	\$923,512	\$985,945
317	Furnishing new portable classrooms	25,000	25,000	\$50,000	0
368	Vocational equipment- 6-12	710,850	300,000	\$1,010,850	364,062
369	Music instruments-Secondary	54,338	60,000	\$114,338	80,027
370	Secondary maps and globes	0	20,000	\$20,000	18,486
371	Middle school other instructional equipment	0	38,000	\$38,000	37,133
372	Elem. other instructional equipment	0	39,000	\$39,000	19,573
373	Vehicles, except buses	0	235,000	\$235,000	21,954
375	Secondary other instructional equipment	0	37,000	\$37,000	35,594
377	Ancillary furniture & equipment	89,102	113,930	\$203,032	160,897
378	Instructional furniture	78,813	100,000	\$178,813	72,366
380	Non-instructional school furniture & equipmen	53,454	108,743	\$162,197	105,370
381	Closed circuit wiring upgrade	521,928	700,000	\$1,221,928	886,401
384	Audio-visual equipment	377,433	127,391	\$504,824	154,337
386	Copiers	9,598	75,000	\$84,598	80,651
388	Extra curricular activity equipment	0	48,000	\$48,000	47,894
390	ESE-Other instructional equipment	0	40,150	\$40,150	24,792
605	Extra furniture-PRE,BAC,EES,NAE and PGM	0	0	\$0	764,133
605	Extra furniture-CHS	5,237,449	0	\$5,237,449	1,322,156
700	District Technology Plan	2,374,065	1,938,000	\$4,312,065	2,851,844
	Total furniture and equipment projects	\$9,532,030	\$4,928,726	\$14,460,756	\$8,033,615

CHARLOTTE COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS FUNDS
APPROPRIATIONS BY PROJECT

		2008-2009 carryover	2009-2010 allocation	2009-2010 Budget	2008-2009 Actual
	Facility maintenance and repair projects				
304	Miscellaneous fixed building equipment	\$264,253	\$290,339	\$554,592	\$162,896
320	Pre-project Engineering	22,016	11,000	33,016	350
322	Telephone equipment	197,091	525,000	722,091	115,370
331	Bleacher repair & Maintenance	60,143	25,000	85,143	5,690
332	Upgrade fire alarms	52,922	600,000	652,922	222,725
333	Refinish gym floors	56,496	55,000	111,496	23,100
334	HVAC	393,051	1,070,000	1,463,051	1,273,292
335	Interior & exterior painting	87,637	317,000	404,637	152,005
336	Roof repair & replacement	959,211	1,375,000	2,334,211	1,166,593
337	Security projects	202,859	1,675,000	1,877,859	88,701
366	ADA corrections	113,281	150,000	263,281	68,954
374	Floor covering replacement	163,674	615,000	778,674	140,643
376	Athletic facility improvements	1,564,382	475,000	2,039,382	323,436
379	Custodial equipment	20,804	35,000	55,804	1,751
382	Restroom renovations	82,225	25,000	107,225	59,802
383	Small remodeling and renovation projects	233,797	826,000	1,059,797	210,090
385	Paving	79,390	250,000	329,390	40,777
387	Playground equipment/sand	30,683	35,000	65,683	31,195
	Total Facility maintenance and repair projects	\$4,583,915	\$8,354,339	\$12,938,254	\$4,087,370
319	Rental of Relocatable Facilities-Rents	\$60,609	\$920,000	\$980,609	\$717,869

CHARLOTTE COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS FUNDS
APPROPRIATIONS BY PROJECT

		2008-2009 carryover	2009-2010 allocation	2009-2010 Budget	2008-2009 Actual
Construction projects					
301	QZAB bonds funded technology projects	4,102,655	0	4,102,655	252,006
311	Charlotte Tech Security Gates	\$0	\$59,076	\$59,076	\$924
312	Site Improvement-SWRWMD	\$500,000	\$0	\$500,000	\$0
314	Land acquisitions	1,984,486	0	1,984,486	1,410
318	PGC - Bus wash facility	450,000	0	450,000	0
321	Charlotte Technical Center	0	0	0	10,000
324	Charlotte Technical Center -construction	1,743,712	0	1,743,712	303,667
325	LBH- Athletic restroom renovations	200,000	0	200,000	0
326	Hurricane shutters	0	1,192,401	1,192,401	1,402,522
330	CHS/PGM stormwater drainage	0	221,660	221,660	38,140
343	Retro for security and safety	480,914	1,100,000	1,580,914	619,085
605	Charlotte High	0	10,108,321	10,108,321	15,145,388
605	Punta Gorda Middle	0	0	0	5,082,475
605	Punta Gorda Warehouse	0	0	0	3,260,000
605	Punta Gorda Food Service	0	0	0	1,440,000
605	Punta Gorda Maintenance/operations	0	0	0	950,000
	Total Construction projects	\$9,461,767	\$12,681,458	\$22,143,225	\$28,505,617
	Total Appropriations	\$23,638,321	\$32,651,102	\$56,289,423	\$46,446,581
	Fund Balance	\$1,205,659	\$1,360,802	\$2,566,461	\$0
	Total Appropriations and fund balance	\$24,843,980	\$34,011,904	\$58,855,884	\$46,446,581

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		\$600,000	\$600,000	\$0	\$0	\$0
Transfers out						
000	QZAB bond payments	242,709	242,709			
Transfers to General Fund:						
000	Property insurance premiums	1,180,000	1,180,000			
000	Maintenance	3,703,870	3,463,800	240,070		
000	Equipment purchases	40,000	40,000			
	Total Transfers to General Fund	\$4,923,870	\$4,683,800	\$240,070	\$0	\$0
Furniture and equipment projects						
316	Buses	\$923,512	\$923,512	\$0	\$0	\$0
317	Furnishing new portable classrooms	50,000	50,000			
368	Vocational equipment- 6-12	1,010,850	1,010,850			
369	Music instruments-Secondary	114,338	114,338			
370	Secondary maps and globes	20,000	20,000			
371	Middle school other instructional equipment	38,000	38,000			
372	Elem. other instructional equipment	39,000	39,000			
373	Vehicles, except buses	235,000	235,000			
375	Secondary other instructional equipment	37,000	37,000			
377	Ancillary furniture & equipment	203,032	203,032			
378	Instructional furniture	178,813	178,813			
380	Non-instructional school furniture & equipmen	162,197	162,197			
381	Closed circuit wiring upgrade	1,221,928	1,221,928			
384	Audio-visual equipment	504,824	504,824			
386	Copiers	84,598	84,598			
388	Extra curricular activity equipment	48,000	48,000			
390	ESE-Other instructional equipment	40,150	40,150			
605	Extra furniture-PRE,BAC,EES,NAE and PGM	0	0			
605	Extra furniture-CHS	5,237,449	5,237,449			
700	District Technology Plan	4,312,065	4,312,065			
	Total furniture and equipment projects	\$14,460,756	\$14,460,756	\$0	\$0	\$0
Facility maintenance and repair projects						
304	Miscellaneous fixed building equipment	\$554,592	\$554,592			
320	Pre-project Engineering	33,016	33,016			
322	Telephone equipment	722,091	722,091			
331	Bleacher repair & Maintenance	85,143	85,143			

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
332	Upgrade fire alarms	652,922	652,922			
333	Refinish gym floors	111,496	111,496			
334	HVAC	1,463,051	1,463,051			
335	Interior & exterior painting	404,637	404,637			
336	Roof repair & replacement	2,334,211	2,334,211			
337	Security projects	1,877,859	1,877,859			
366	ADA corrections	263,281	263,281			
374	Floor covering replacement	778,674	778,674			
376	Athletic facility improvements	2,039,382	2,039,382			
379	Custodial equipment	55,804	55,804			
382	Restroom renovations	107,225	107,225			
383	Small remodeling and renovation projects	1,059,797	1,059,797			
385	Paving	329,390	329,390			
387	Playground equipment/sand	65,683	65,683			
	Total Facility maintenance and repair projects	\$12,938,254	\$12,938,254	\$0	\$0	\$0
319	Rental of Relocatable Facilities-Rents	\$980,609	\$980,609	\$0	\$0	\$0

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
Construction projects						
301	QZAB bonds funded technology projects	\$4,102,655	\$0			\$4,102,655
311	Charlotte Tech Security Gates	\$59,076	\$59,076			
312	Site Improvement-SWRWMD	500,000	500,000			
314	Land acquisitions	1,984,486	1,984,486			
318	PGC - Bus wash facility	450,000	450,000			
321	Charlotte Technical Center	0	0			
324	Charlotte Technical Center -construction	1,743,712	1,743,712			
325	LBH- Athletic restroom renovations	200,000	200,000			
326	Hurricane shutters	1,192,401	1,192,401			
330	CHS/PGM stormwater drainage	221,660	221,660			
343	Retro for security and safety	1,580,914	1,580,914			
605	Charlotte High	10,108,321	10,000,000		108,321	
605	Punta Gorda Middle	0	0			
605	Punta Gorda Warehouse	0	0			
605	Punta Gorda Food Service	0	0			
605	Punta Gorda Maintenance/operations	0	0			
	Total Construction projects	\$22,143,225	\$17,932,249	\$0	\$108,321	\$4,102,655
	Total Appropriations	\$56,289,423	\$51,838,377	\$240,070	\$108,321	\$4,102,655
	Fund Balance	\$2,566,461	\$2,516,461	\$0	\$0	\$50,000
	Total Appropriations and fund balance	\$58,855,884	\$54,354,838	\$240,070	\$108,321	\$4,152,655

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
Staffing Formula
General Fund and ARRA Stabilization Funds
2009-2010

Classroom Teachers(196 days@7 hours)

Grade	Class size	UFTE	UFTE	ESE student adjustment	Net student	Computed allocation	2010 allocation
P-K handicapped							
KG	18			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	22			0	0	0.00	0.00
5	22			0	0	0.00	0.00
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	Prorated based on percent of total Elementary students	190 days@6.5 hours					0.00
ESOL	District determined based on ESOL enrollment						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 per school	223 days@8 hours					1.00
							2.00

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 575 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
Office Assistant 1	2 per school	216 days@8 hours					2.00
Office Assistant 1	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
							9.00
							15.20

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

Middle Schools
Staffing Formula
General Fund and ARRA Stabilization Funds
2009-2010

Grade	Class size	Projected UFTE	ESE/Gifted student adjustment	Net student	Periods per teacher	Computed allocation	2009 1/0/00 allocation
Classroom Teachers(196 days@7 hours)							0.50
6							
7							
8	22	0	0	0	5	0.0	0.00
6 PSL	18		18	18	5	1.20	1.00
7 PSL	18		18	18	5	1.20	1.00
8 PSL	18		18	18	5	1.20	1.00
		0	54	0		3.60	3.00
ESOL	District determined						0.00
ESE teachers determined by Director of ESE							0.00
Other							0.00
Total							3.00
Classroom Teacher aides							
Basic teacher aides	1 per school				190 days@6.5 hours		1.00
Basic teacher aides	1 per school				190 days@8 hours		1.00
ESOL	District determined						1.00
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							
Prinicpal	1 per school				232 days@8 hours		1.00
Assistant principal	1 per school				232 days@8 hours		1.00
Assistant principal	1 per school				232 days@8 hours		1.00
							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		1.00
Data Entry Clerk	1 per school				232 days@8 hours		1.00
Office Assistant 1	1 per school				216 days@8 hours		1.00
Office Assistant 1	1 Above 800				196 days@8 hours		0.00
Office Assistant 1	1 per school				190 days@7 hours		1.00
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
							13.00
							22.00

CORE curriculum classes must not exceed 22 to 1 for middle schools.

High School
Staffing Formula
General Fund and ARRA Stabilization Funds
2009-2010

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							<u>3.00</u>

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							<u>0.00</u>

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		1 per 1601-1800 stud		232 days@8 hours			0.00
Assistant principal		2401-above		232 days@8 hours			0.00
Total							<u>3.00</u>

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		2401-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
Office Assistant I		601-1200		190 days@8 hours			0.00
Office Assistant I		1201-1800		190 days@8 hours			0.00
Office Assistant I		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
							<u>15.40</u>
							<u>21.40</u>

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 of Baker Pre-k Center & District Wide Pre-K Programs

General Fund		
6300	Instruction and Curriculum Development Services	54%
Special Revenue Fund		
7300	School Administration	46%

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	93%
Special Revenue Fund		
6100	Pupil Personnel Services	7%

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
2009-2010

	Program Number	Cost Factors
1. Basic Programs		
K-3 Basic	101	1.074
4-8 Basic	102	1.000
9-12 Basic	103	1.033
2. Programs for Exceptional Student		
Support Level 4	254	3.520
Support Level 5	255	4.854
3. Programs for Speakers of Other Languages	130	1.124
4. Special Programs for Career Education (9-12)	300	1.077

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 2011 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 \$17,559,406 class size reduction categorical funds for 2009-2010. 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	18	18	18	18	22	22	22	28
2010	18	18	18	18	22	22	22	25
2011*	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.