

CHARLOTTE COUNTY PUBLIC SCHOOLS

2008-2009 ANNUAL BUDGET

Dr. David E. Gayler
Superintendent of Schools

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

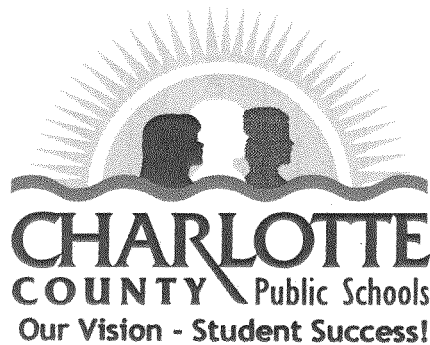
MEMBERS OF SCHOOL BOARD		
Mr. Lee Swift - Chairman	District 1	Term Expires 11/21/2010
Mrs. Barbara Rendell - Vice Chairman	District 5	Term Expires 11/16/2012
Mrs. Andrea Messina	District 3	Term Expires 11/16/2012
Mrs. Sue Sifrit	District 4	Term Expires 11/21/2010
Mrs. Alleen Miller	District 2	Term Expires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

Coordinated by:
Mr. Francis Brasseur, Chief Budget Officer

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David E. Gayler, Ph.D.
Superintendent



School Board

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

MEMORANDUM

To: School Board Members

Date: September 2, 2008

I am pleased to present to you the final budget for school year 2008-2009. As noted in the tentative budget in July, adjustments have been made from the 2007-2008 budget as required by the financial downturn of the past year. Below are some highlights for your consideration:

- The 2008-09 budget is about 7 million dollars less than the budget of 2007-08
- A reserve has been developed that is tied as closely as possible to Board goals and plans exist to handle state funding shortfalls
- Budget reflects significant increase in fuel costs
- Allocation formula reflects continued steps in complying with the Class Size Amendment
- Budget reflects a decline in student enrollment from 2007-08 and additional reserves have been dedicated to handle these losses
- FTE shortfall reserves reflect 24 less teaching positions than originally allocated-without layoffs
- Millage rates reflect a slight increase of .1212 mills (1.9%)
- Capital Improvement Tax millage yields 11.7 million dollars less than 2007-08
- An exhaustive, detailed, line item review of the budget was again conducted which has resulted in a balanced, efficient budget for 2008-09
- Budget contains capital and insurance allocations for Hurricane Charley recovery
- 1988 General Obligation Bond issues have been paid in full during 2007-08

This is a balanced budget and, as noted above, includes a general fund balance to offset emergencies or mid-year funding adjustments.

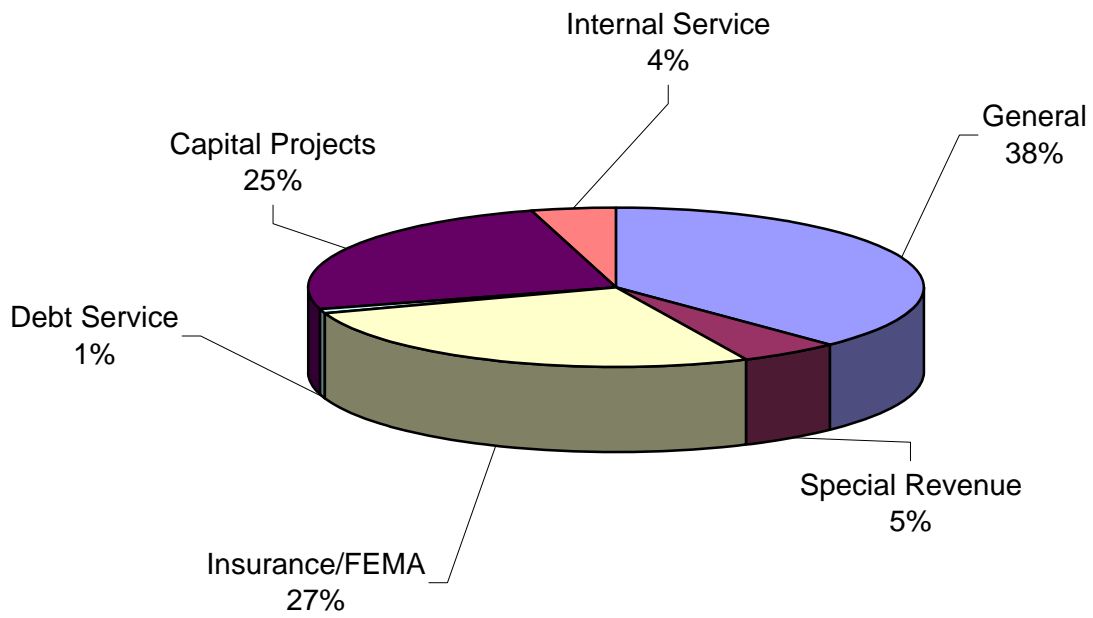
Sincerely,

Dave Gayler
Superintendent

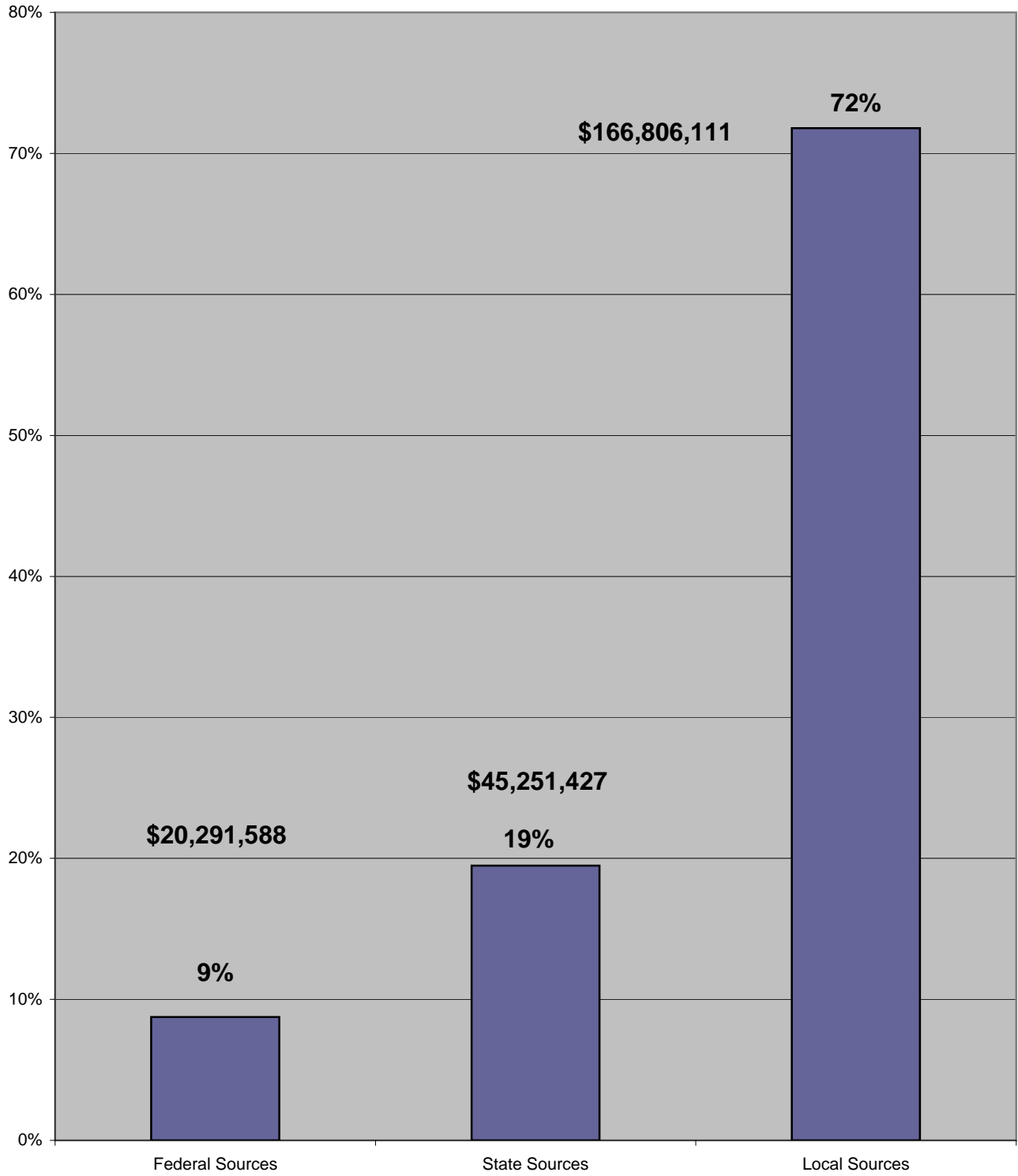
CHARLOTTE COUNTY PUBLIC SCHOOLS CONDENSED SUMMARY OF 2008-2009 BUDGET

ESTIMATED REVENUES	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TRUST & AGENCY	TOTAL
Federal Sources	\$640,000	\$18,614,777	\$0	\$0	\$0	\$0	\$19,254,777
State Sources	37,764,527	\$96,882	577,873	4,277,841			42,717,123
Local Sources	91,861,897	\$3,589,555	12,025	34,504,897	18,642,276	600	148,611,250
TOTAL REVENUES	\$130,266,424	\$22,301,214	\$589,898	\$38,782,738	\$18,642,276	\$600	\$210,583,150
Non-Revenue Sources		\$40,749,913					\$40,749,913
Transfers In	5,266,000	\$25,896,699	242,709				31,405,408
FUND BALANCES-Beginning of year	17,572,367	\$12,782,640	377,367	34,191,006	2,297,945	18,862	67,240,187
TOTAL REVENUES AND BALANCES	\$153,104,791	\$101,730,466	\$1,209,974	\$72,973,744	\$20,940,221	\$19,462	\$349,978,658
ESTIMATED APPROPRIATIONS							
Instructional	\$84,195,372	\$5,303,557	\$0	\$0	\$0	\$0	\$89,498,929
Pupil Personnel Services	8,925,112	925,667					9,850,779
Instructional Media Services	2,362,652	17,586			405,276		2,785,514
Instructional & Curriculum Development Services	4,205,448	2,859,219					7,064,667
Instructional Staff Training	1,218,510	1,409,257					2,627,767
Instructional Related Technology	561,675	0					561,675
Board of Education	721,034	0					721,034
General Administration	346,781	324,504					671,285
School Administration	9,296,002	178,677					9,474,679
Facilities Acquisition & Construction		79,305,454		40,378,888			119,684,342
Fiscal Services	1,131,136	61,394					1,192,530
Food Services		8,808,127					8,808,127
Central Services	3,339,046	153,893			18,134,000		21,626,939
Pupil Transportation Services	7,441,146	160,637					7,601,783
Operation of Plant	13,727,269	20,905					13,748,174
Maintenance of Plant	4,103,170						4,103,170
Administrative Technology Services	1,406,987						1,406,987
Community Services	208,001						208,001
Debt Services	350,000		593,075				943,075
TOTAL EXPENDITURES	\$143,539,341	\$99,528,877	\$593,075	\$40,378,888	\$18,539,276	\$0	\$302,579,457
Transfers Out	250	0		31,405,158			31,405,408
FUND BALANCES- End of year	9,565,200	2,201,589	616,899	1,189,698	2,400,945	19,462	15,993,793
TOTAL EXPENDITURES, TRANSFERS & BALANCES	\$153,104,791	\$101,730,466	\$1,209,974	\$72,973,744	\$20,940,221	\$19,462	\$349,978,658

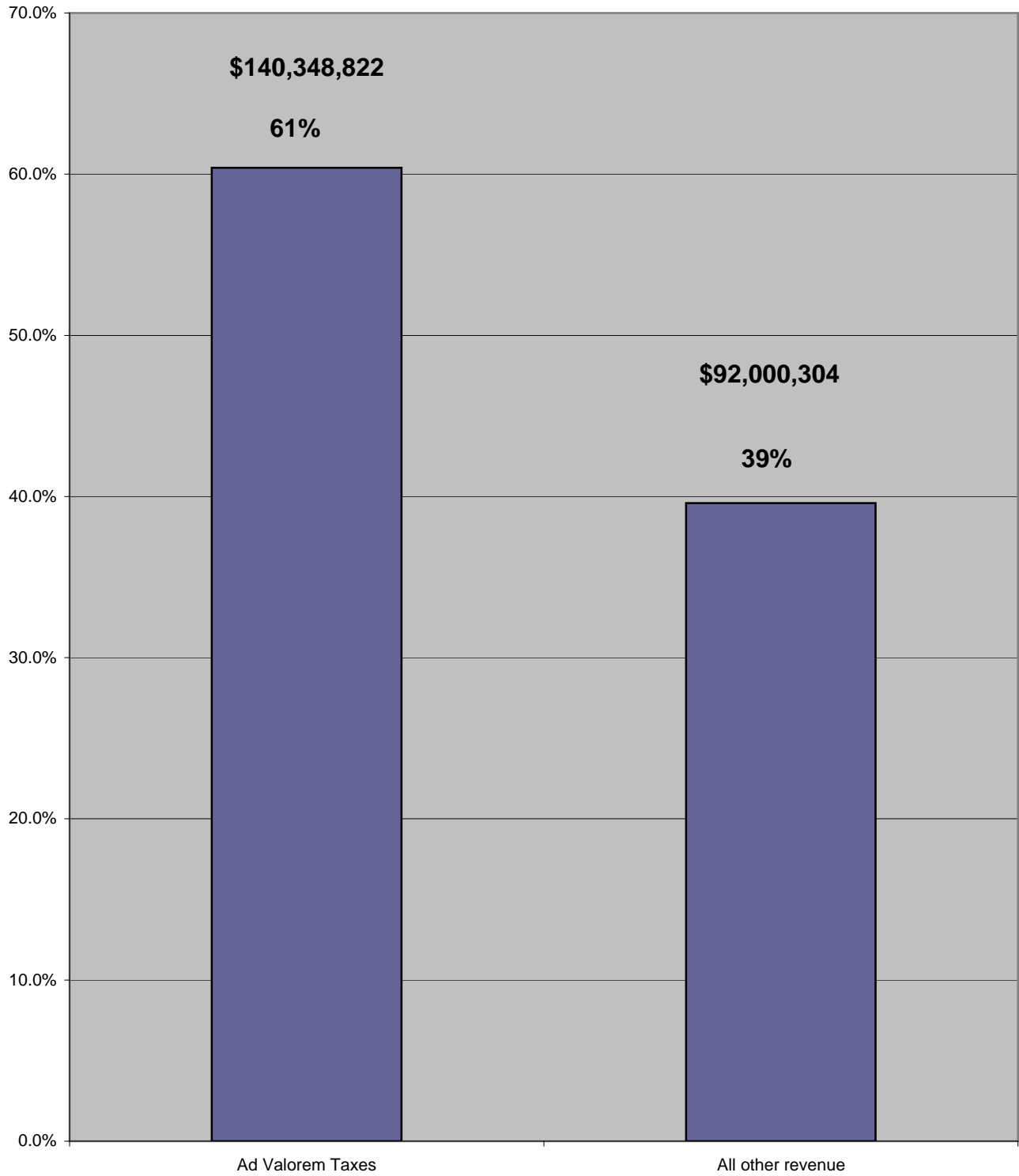
**ALL FUNDS
FUND AS A PERCENT OF TOTAL**



ALL FUNDS REVENUE SOURCES



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



GROSS TAXABLE VALUE OF PROPERTY, MILLAGE RATES and TAXES

	2006-2007	2007-2008	2008-2009
A. Gross Taxable Value (billions)	\$23.947	\$23.589	\$19.997
B. Tax Levies on Non-Exempt Property(Mills)			
Nonvoted			
1. District School Taxes			
Required Local Effort	3.4260	3.6110	4.0210
Discretionary	0.5100	0.5100	0.4980
Supplemental Discretionary	0.0780	0.0780	0.0910
Total District School Taxes	4.0140	4.1990	4.6100
2. Capital Improvement	2.0000	2.0000	1.7500
Total Nonvoted	6.0140	6.1990	6.3600
Voted			
3. Debt Service - County Wide	0.1400	0.0398	0.0000
DISTRICT TOTAL	6.1540	6.2388	6.3600
Millage Increase (-)Decrease	-1.3550	0.0848	0.1212
Millage Percent Increase (-)Decrease	-18.0%	1.4%	1.9%

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	\$1,076.95	\$1,129.22	\$1,190.46
Total School Tax Increase(Decrease)	-\$193.39	\$52.27	\$61.24

Non-homestead School Tax Example:			
Assumes Percent Change in value	50%	-5%	-18%
Assessed Value of Non-homestead	\$200,000	\$190,000	\$155,800
Total School Taxes	\$1,230.80	\$1,185.37	\$990.89
Total School Tax Increase(Decrease)	\$229.79	(\$45.41)	(\$194.47)

Taxes on Non-Exempt Property at 100% (Millions)			
Nonvoted			
1. District School Taxes			
Required Local Effort	\$82.042	\$85.180	\$80.408
Discretionary	12.213	12.030	9.959
Supplemental Discretionary	1.868	1.840	1.820
Total District School Taxes	\$96.123	\$99.050	\$92.186
2. Capital Improvement	47.894	47.178	34.995
Total Nonvoted	\$144.017	\$146.228	\$127.181
Voted			
3. Debt Service - County Wide	3.353	0.939	0.000
DISTRICT TOTAL	\$147.370	\$147.167	\$127.181

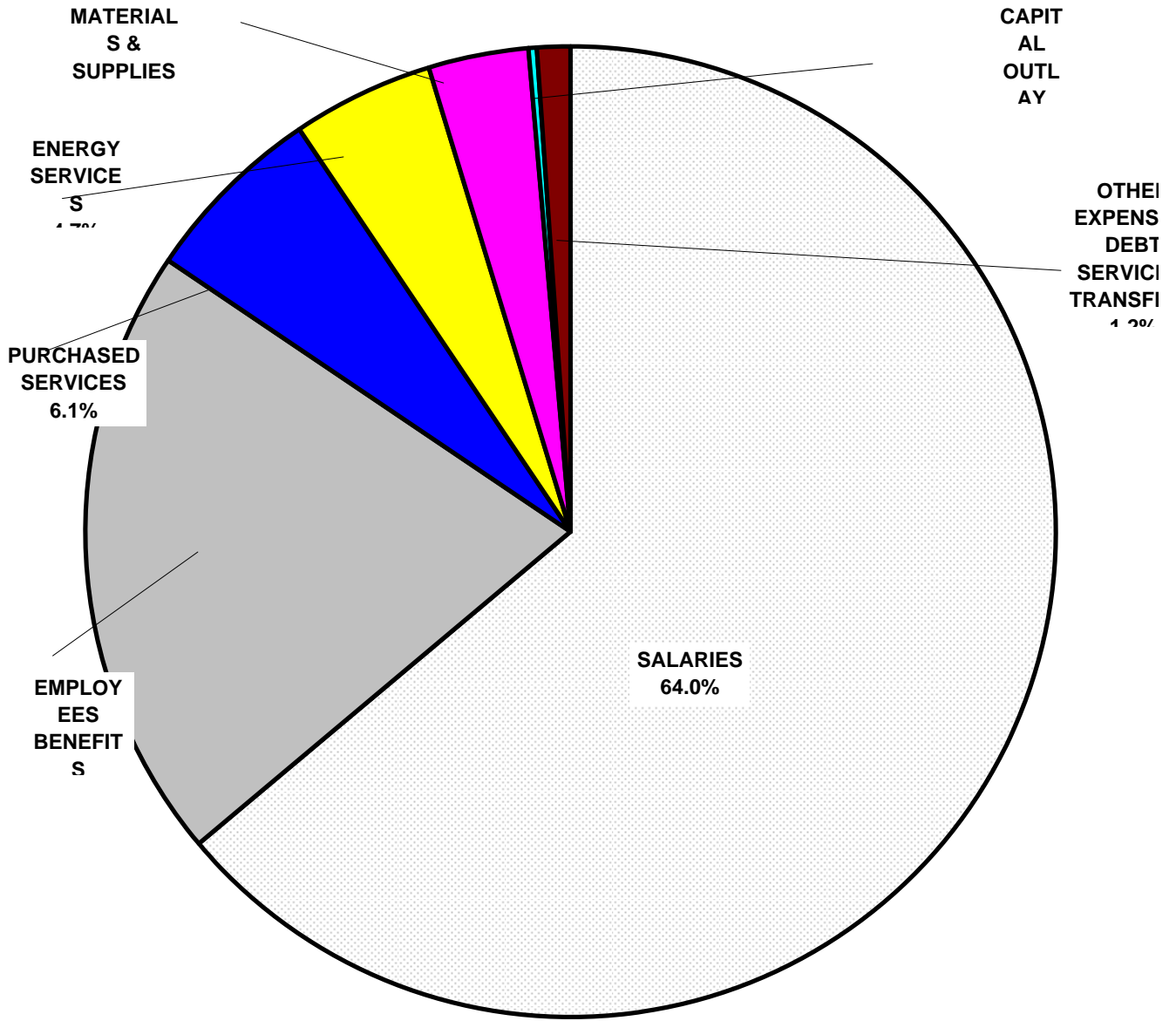
GENERAL FUND
SCHOOL FUNDING FORMULA
REVENUE PER STUDENT

YEAR	Dollars per unweighted full time student	Annual percent increase -decrease
2008-2009**	\$6,774.79	-5.71%
2008-2009*	\$6,921.31	-3.67%
2007-2008*	\$7,185.15	5.62%
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%

* 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.

** Reflects estimated effect of State's 4% revenue shortfall projection since budget was passed.

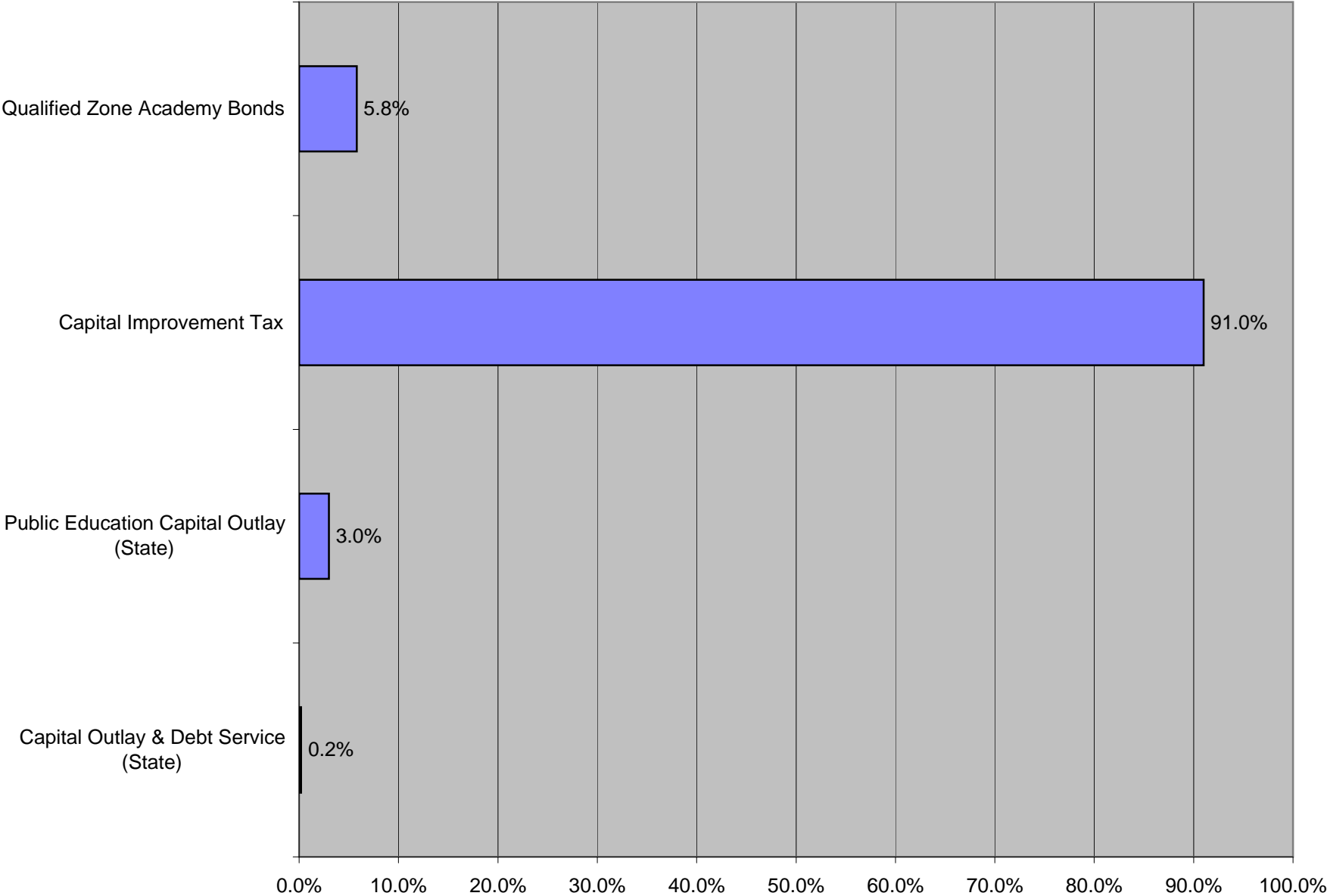
**GENERAL FUND
APPROPRIATIONS BY OBJECT**



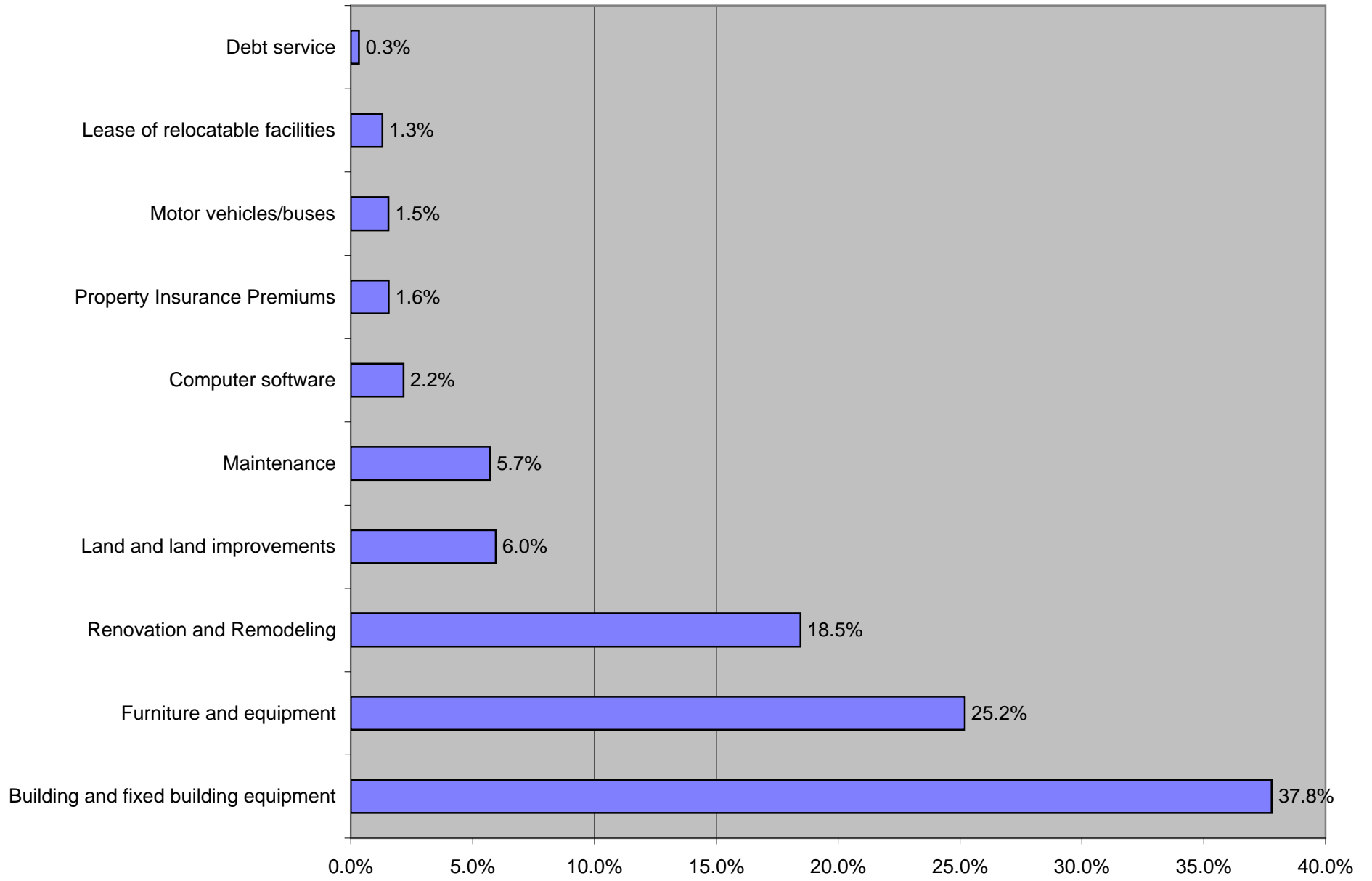
**GENERAL FUND
FUNCTION APPROPRIATIONS BY
DECLINING ORDER OF SIZE**

	<u>2008-2009</u>		<u>2007-2008</u>
	<u>Budget</u>	<u>Percent of Budget</u>	<u>Percent of Budget</u>
5000 Instructional Services	\$84,195,372	58.6%	59.6%
7900 Operation of Plant	\$13,727,269	9.6%	8.8%
7300 School Administration	\$9,296,002	6.5%	6.1%
6100 Pupil Personnel Services	\$8,925,112	6.2%	6.2%
7800 Pupil Transportation Services	\$7,441,146	5.2%	4.9%
6300 Instructional and Curriculum Development Services	\$4,205,448	2.9%	2.8%
8100 Maintenance of Plant	\$4,103,170	2.8%	2.7%
7700 Central Services	\$3,339,046	2.3%	2.5%
6200 Instructional Media Services	\$2,362,652	1.6%	1.6%
8200 Administrative Technology Services	\$1,406,987	1.1%	0.9%
6400 Instructional Staff Training Services	\$1,218,510	0.9%	0.9%
7500 Fiscal Services	\$1,131,136	0.7%	0.7%
7100 Board of Education	\$721,034	0.5%	0.6%
6500 Instructional Related Technology	\$561,675	0.4%	0.4%
9200 Debt Service - Interest	\$350,000	0.2%	0.0%
7200 General Administration	\$346,781	0.2%	0.2%
9100 Community Services	\$208,001	0.1%	0.3%
9700 Transfers to Other Funds	\$250	0.0%	0.0%
Total Appropriations	<u><u>\$143,539,591</u></u>	<u><u>100.0%</u></u>	<u><u>100.0%</u></u>

PERCENTAGE OF TOTAL CAPITAL PROJECTS FUNDS SOURCES
2008-2009 TOTAL \$72,973,744



PERCENTAGE OF CAPITAL PROJECTS FUNDS APPROPRIATIONS
2008-2009 TOTAL \$71,784,046



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

	2006-2007	2007-2008	2008-2009
A. Gross Taxable Value (billions)	\$23.947	\$23.589	\$19.997
B. Tax Levies on Non-Exempt Property(Mills)			
Nonvoted *			
1. District School Taxes			
Required Local Effort	3.4260	3.6110	4.0210
Discretionary	0.5100	0.5100	0.4980
Supplemental Discretionary	0.0780	0.0780	0.0910
Total District School Taxes	4.0140	4.1990	4.6100
2. Capital Improvement	2.0000	2.0000	1.7500
Total Nonvoted	6.0140	6.1990	6.3600
Voted **			
3. Debt Service - County Wide	0.1400	0.0398	0.0000
DISTRICT TOTAL	6.1540	6.2388	6.3600
Millage Increase (-)Decrease	-1.3550	0.0848	0.1212
Millage percent Increase (-)Decrease	-18.0%	1.4%	1.9%

* 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

	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
<i>Florida Education Finance Program(FEFP)*</i>					
(*State School Funding Formula)					
State General Revenue	\$819,664	\$1,324,055	\$2,442,019	\$1,117,964	84.43%
State Supplemental Academic Instruction	4,242,581	4,352,907	4,212,688	-140,219	-3.22%
State Safe Schools	506,982	547,367	554,676	7,309	1.34%
State Summer Reading Program	735,021	780,007	756,996	-23,011	-2.95%
State McKay Scholarships	460,369	451,587	475,000	23,413	5.18%
State Lead Teacher Program	300,470	320,512	243,377	-77,135	-24.07%
State Instructional Materials	1,802,660	1,824,463	1,706,956	-117,507	-6.44%
State Lottery	667,781	818,265	681,081	-137,184	-16.77%
State School Recognition Awards	1,200,223	1,197,614	1,017,972	-179,642	-15.00%
State DJJ supplement	0	44,204	43,289	-915	-2.07%
State Transportation	3,659,864	3,752,135	3,647,426	-104,709	-2.79%
State Class Size Reduction	13,370,849	16,836,254	17,736,818	900,564	5.35%
Subtotal State FEFP	\$27,783,336	\$32,249,370	\$33,518,298	\$1,268,928	3.93%
Local Ad Valorem Tax Levies	92,873,071	94,323,879	87,577,085	-6,746,794	-7.15%
Total FEFP	\$120,656,407	\$126,573,249	\$121,095,383	-\$5,477,866	-4.33%
<i>Federal Sources</i>					
Navy Jr. Officer Training Course	\$150,332	\$179,981	\$180,000	\$19	0.01%
Medicaid reimbursement	479,867	466,213	460,000	-6,213	-1.33%
Miscellaneous Federal Grants	19,675	9	0	-9	-100.00%
Total Federal Sources	\$649,874	\$646,203	\$640,000	-\$6,203	-0.96%
<i>Other State Sources</i>					
State Workforce Development	\$3,087,536	\$3,069,038	\$2,881,472	-\$187,566	-6.11%
State Adult Handicapped	69,553	64,203	60,890	-3,313	-5.16%
CO & DS Withheld Admin. Expense	10,517	10,653	10,548	-105	-0.99%
Racing Commission Funds	148,833	148,833	148,833	0	0.00%
State License Tax	90,268	84,363	84,000	-363	-0.43%
Voluntary Pre-k Program	613,219	641,947	599,996	-41,951	-6.53%
State DCD Transition Funding	361,500	361,382	0	-361,382	-100.00%
Miscellaneous State Sources	899,859	696,948	460,490	-236,458	-33.93%
Total Other State Sources	\$5,281,285	\$5,077,367	\$4,246,229	-\$831,138	-16.37%
<i>Other Local Sources</i>					
Tax Redemptions	\$70,334	\$157,390	\$308,599	\$151,209	96.07%
Rental of School Facilities	103,496	89,798	86,600	-3,198	-3.56%
Interest on Investments	1,199,436	886,069	1,200,000	313,931	35.43%
Gift, Grants and Bequests	1,018,132	914,726	637,713	-277,013	-30.28%
Adult Vocational Course Fees	505,395	552,054	550,300	-1,754	-0.32%
Financial Aid Fees	48,155	52,602	48,600	-4,002	-7.61%
Other Authorized Fees	59,336	69,086	50,000	-19,086	-27.63%
Trans. Services for School Activities	291,718	296,372	291,000	-5,372	-1.81%
Performing Arts Center Revenue	470,491	196,492	0	-196,492	-100.00%
Federal Indirect Cost Receipt	416,572	472,396	460,000	-12,396	-2.62%
Other Local Sources	847,238	1,244,589	652,000	-592,589	-47.61%
Total Other Local Sources	\$5,030,466	\$4,931,574	\$4,284,812	-\$646,762	-13.11%

GENERAL FUND REVENUE

	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
<i>Transfers</i>					
From Debt Service Fund	\$449,911	\$182,623	\$0	-\$182,623	
From Headstart	66,295	0	0	0	
From Capital Projects Funds				0	
Land sale proceeds	0	2,149,756	0	-2,149,756	
Property Insurance Premium	0	1,134,338	1,113,000	-21,338	
Maintenance	3,831,728	3,874,221	4,103,000	228,779	5.91%
Equipment	183,690	79,801	50,000	-29,801	-37.34%
Total Transfers	<u>\$4,531,624</u>	<u>\$7,420,739</u>	<u>\$5,266,000</u>	<u>-\$2,154,739</u>	<u>-29.04%</u>
Total Revenue and Transfers In	\$136,149,656	\$144,649,132	\$135,532,424	-\$9,116,708	-6.30%
<i>Beginning Fund Balance</i>	\$13,449,682	\$15,388,475	\$17,572,367	\$2,183,892	14.19%
Total	<u>\$149,599,338</u>	<u>\$160,037,607</u>	<u>\$153,104,791</u>	<u>-\$6,932,816</u>	<u>-4.33%</u>

SUMMARY

Florida Education Finance Program	\$120,656,407	\$126,573,249	\$121,095,383	-\$5,477,866	-4.33%
Federal Sources	649,874	646,203	640,000	-6,203	-0.96%
Other State Sources	5,281,285	5,077,367	4,246,229	-831,138	-16.37%
Other Local Sources	5,030,466	4,931,574	4,284,812	-646,762	-13.11%
Transfers	4,531,624	7,420,739	5,266,000	-2,154,739	-29.04%
Beginning Fund Balance	13,449,682	15,388,475	17,572,367	2,183,892	14.19%
Total	<u>\$149,599,338</u>	<u>\$160,037,607</u>	<u>\$153,104,791</u>	<u>-\$6,932,816</u>	<u>-4.33%</u>

SUMMARY BY SOURCE

Federal	\$649,874	\$646,203	\$640,000	-\$6,203	-0.96%
State	33,064,621	37,326,737	37,764,527	437,790	1.17%
Local	97,903,537	99,255,453	91,861,897	-7,393,556	-7.45%
Transfers	4,531,624	7,420,739	5,266,000	-2,154,739	-29.04%
Beginning Balance	13,449,682	15,388,475	17,572,367	2,183,892	14.19%
Total	<u>\$149,599,338</u>	<u>\$160,037,607</u>	<u>\$153,104,791</u>	<u>-\$6,932,816</u>	<u>-4.33%</u>

Unweighted Full Time Equivalent Students	17,559.32	17,451.12	17,348.95	-102.17	-0.59%
Total Available per UFTE	\$8,308	\$8,956	\$8,621	-\$337	-3.76%

Note: Total funds available have been reduced by adult program revenues in the amount of \$3,710,639, \$3,737,897 and \$3,541,262 respectively for 2006-2007, 2007-2008 and 2008-2009 in order to provide comparability in the calculation of total available per FTE.

GENERAL FUND APPROPRIATIONS

Function **5000 Instructional Services**

Budget and Staffing:

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$56,204,253	\$59,683,742	\$59,635,740	-\$48,002	
Benefits	16,601,302	17,724,888	18,294,310	569,422	
Services	1,884,479	2,283,324	1,760,118	-523,206	
Energy	10,415	9,380	5,650	-3,730	
Supplies	2,862,005	3,387,485	3,144,486	-242,999	
Capital Outlay	386,051	274,806	171,430	-103,376	
Other	1,365,225	1,610,880	1,183,638	-427,242	
Total	\$79,313,730	\$84,974,505	\$84,195,372	-\$779,133	-0.92%
Positions					
Teachers	1,055.19	1086.34	1055.74	-30.60	
Teacher Aides/Paraprofessionals	257.00	251.10	223.00	-28.10	
Occupational Therapist	5.00	5.00	5.00	0.00	
Physical Therapist	3.00	3.00	3.00	0.00	
	1,321.39	1,345.44	1,286.74	-58.70	

GENERAL FUND APPROPRIATIONS

Function **6100 Pupil Personnel Services**

Budget and Staffing:

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$5,929,604	\$6,136,457	\$6,297,856	\$161,399	
Benefits	1,712,453	1,786,095	1,869,870	83,775	
Services	670,961	741,839	632,116	-109,723	
Energy	355	433	0	-433	
Supplies	102,665	83,703	119,495	35,792	
Capital Outlay	8,086	4,683	1,400	-3,283	
Other	70,637	79,702	4,375	-75,327	
Total	\$8,494,761	\$8,832,912	\$8,925,112	\$92,200	1.04%

Positions

Assistant Superintendent	0.85	0.90	0.93	0.03	
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	32.00	33.00	33.00	0.00	
Student Deans	15.21	13.00	13.00	0.00	
Occupational Specialist	7.00	7.00	7.00	0.00	
Clerical Staff	14.15	13.05	13.05	0.00	
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	1.00	2.25	2.40	0.15	
School Nurses	21.00	21.00	21.00	0.00	
School Social Workers	8.50	9.50	9.50	0.00	
	123.71	124.90	125.08	0.18	

GENERAL FUND APPROPRIATIONS

Function **6200 Instructional Media Services**

Budget and Staffing:

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$1,357,111	\$1,479,443	\$1,470,284	-\$9,159	
Benefits	394,362	428,763	447,994	19,231	
Services	242,116	294,260	285,182	-9,078	
Energy	0	0		0	
Supplies	52,098	34,786	21,040	-13,746	
Capital Outlay	156,310	156,342	133,852	-22,490	
Other	1,377	550	4,300	3,750	
Total	\$2,203,374	\$2,394,144	\$2,362,652	-\$31,492	-1.32%
Positions					
Director	0.75	0.75	0.75	0.00	
Media Specialists	20.00	20.00	20.00	0.00	
Media Aides/Paraprofessionals	6.50	7.50	7.50	0.00	
Clerical Staff Positions	0.50	0.50	0.50	0.00	
Non Clerical Staff Position	0.75	1.75	1.75	0.00	
	28.50	30.50	30.50	0.00	

GENERAL FUND APPROPRIATIONS

Function **6300 Instructional and Curriculum Development Services**

Budget and Staffing:

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$2,796,166	\$3,202,957	\$3,209,783	\$6,826	
Benefits	730,116	804,876	823,460	18,584	
Services	87,546	78,554		-78,554	
Energy	0	0	90,285	90,285	
Supplies	117,858	27,240	42,330	15,090	
Capital Outlay	253	556	400	-156	
Other	7,725	5,065	39,190	34,125	
Total	<u>\$3,739,664</u>	<u>\$4,119,248</u>	<u>\$4,205,448</u>	<u>\$86,200</u>	2.09%

Positions

Assistant Superintendent	1.00	1.00	0.50	-0.50	
Directors	5.50	5.50	5.50	0.00	
Assistant Director	1.00	1.00	1.00	0.00	
Coordinators	0.12	0.12	0.12	0.00	
Teachers on Special Assignment	5.00	6.00	6.00	0.00	
Elementary Resource Teachers	7.00	6.00	8.00	2.00	
Program and Staffing Specialists	11.98	11.98	11.98	0.00	
Job Development counselor	1.00	0.00	0.00	0.00	
Behavioral Specialist	1.00	1.00	1.00	0.00	
ESE Liaisons	2.95	2.45	2.45	0.00	
Clerical Staff Positions	11.52	11.92	11.92	0.00	
	<u>48.07</u>	<u>46.97</u>	<u>48.47</u>	<u>1.50</u>	

GENERAL FUND APPROPRIATIONS

Function **6400 Instructional Staff Training Services**

Budget and Staffing:

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$573,938	\$825,153	\$814,209	-\$10,944	
Benefits	131,013	214,577	209,697	-4,880	
Services	123,058	132,778	115,424	-17,354	
Energy	0	0	0	0	
Supplies	46,199	64,839	22,480	-42,359	
Capital Outlay	39,247	13,442	0	-13,442	
Other	98,094	109,413	56,700	-52,713	
Total	\$1,011,549	\$1,360,202	\$1,218,510	-\$141,692	-10.42%
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	0.00	5.00	5.00	0.00	
Certification Specialist	1.00	1.00	1.00	0.00	
Clerical Staff Positions	2.00	2.00	2.00	0.00	
	7.00	12.00	12.00	0.00	

GENERAL FUND APPROPRIATIONS

Function **6500 Instructional Related Technology**

Budget and Staffing:

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$132,580	\$142,189	\$142,189	\$0	
Benefits	35,181	37,222	37,686	464	
Services	258,060	512,451	376,950	-135,501	
Energy	0	0	0	0	
Supplies	3,739	1,503	2,000	497	
Capital Outlay	6,502	878	2,500	1,622	
Other	267	355	350	-5	
Total	<u>\$436,329</u>	<u>\$694,598</u>	<u>\$561,675</u>	<u>-\$132,923</u>	<u>-19.14%</u>
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:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$221,607	\$228,315	\$228,556	\$241	
Benefits	120,129	165,223	166,378	1,155	
Services	325,260	496,628	304,100	-192,528	
Energy	0	0	0	0	
Supplies	625	546	1,000	454	
Capital Outlay	0	0	0	0	
Other	21,118	21,597	21,000	-597	
Total	\$688,739	\$912,309	\$721,034	-\$191,275	-20.97%
Positions					
Board Members	5.00	5.00	5.00	0.00	
Clerical Staff Positions	1.00	1.00	1.00	0.00	
	6.00	6.00	6.00	0.00	

GENERAL FUND APPROPRIATIONS

Function **7200 General Administration**

Budget and Staffing:

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$224,706	\$272,769	\$253,639	-\$19,130	
Benefits	54,887	60,221	64,459	4,238	
Services	16,701	14,690	13,789	-901	
Energy	0	0	0	0	
Supplies	3,724	3,598	2,500	-1,098	
Capital Outlay	0	0	0	0	
Other	27,331	21,381	12,394	-8,987	
Total	\$327,349	\$372,659	\$346,781	-\$25,878	-6.94%
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:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$6,217,620	\$6,618,186	\$6,949,415	\$331,229	
Benefits	1,875,210	2,028,592	2,199,822	171,230	
Services	77,941	78,108	65,145	-12,963	
Energy	0	0	0	0	
Supplies	82,076	70,473	61,406	-9,067	
Capital Outlay	7,316	5,084	2,500	-2,584	
Other	31,933	27,795	17,714	-10,081	
Total	\$8,292,096	\$8,828,238	\$9,296,002	\$467,764	5.30%
Positions					
School Principals	19.00	19.00	19.00	0.00	
School Assistant Principals	25.05	26.42	29.42	3.00	
Coordinator-the Academy at CTC	1.00	1.00	1.00	0.00	
Clerical Staff Positions	104.75	107.25	110.25	3.00	
	149.80	153.67	159.67	6.00	

GENERAL FUND APPROPRIATIONS

Function **7400 Facility acquisition and construction**

Budget and Staffing:

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Capital Outlay	\$0	\$0	\$0	\$0	
Total	\$0	\$0	\$0	\$0	

Function **7500 Fiscal Services**

Budget and Staffing:

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$723,266	\$799,625	\$819,610	\$19,985	
Benefits	218,125	242,288	253,921	11,633	
Services	59,067	39,573	38,375	-1,198	
Energy	0	0	0	0	
Supplies	8,777	7,518	8,000	482	
Capital Outlay	0	216	0	-216	
Other	580	15,997	11,230	-4,767	
Total	\$1,009,815	\$1,105,217	\$1,131,136	\$25,919	2.35%

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:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$1,717,727	\$1,975,715	\$1,923,264	-\$52,451	
Benefits	513,031	584,098	609,175	25,077	
Services	864,468	840,493	545,774	-294,719	
Energy	16,810	18,162	22,000	3,838	
Supplies	137,233	129,605	143,562	13,957	
Capital Outlay	15,120	5,855	57,000	51,145	
Other	42,254	44,500	38,271	-6,229	
Total	\$3,306,643	\$3,598,428	\$3,339,046	-\$259,382	-7.21%

Positions

Assistant Superintendent	1.25	1.25	1.25	0.00
Directors	2.00	2.00	2.00	0.00
Human Resource manager	1.50	1.50	1.50	0.00
Energy Educator	1.00	1.00	1.00	0.00
Communications Manager	0.75	0.75	0.75	0.00
Risk Specialist	1.00	1.00	1.00	0.00
Personnel Specialist	1.00	1.00	1.00	0.00
Purchasing Specialist	2.00	1.00	1.00	0.00
Clerical Staff Positions	15.35	19.10	19.10	0.00
Warehouse Foreman	1.00	1.00	1.00	0.00
Non Clerical Staff Positions	12.00	11.00	11.00	0.00
	38.85	40.60	40.60	0.00

GENERAL FUND APPROPRIATIONS

Function **7800 Pupil Transportation Services**

Budget and Staffing:

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$3,320,265	\$3,291,355	\$3,533,275	\$241,920	
Benefits	1,641,554	1,610,337	1,744,257	133,920	
Services	660,101	703,904	486,072	-217,832	
Energy	703,942	928,888	1,172,900	244,012	
Supplies	337,966	243,205	306,050	62,845	
Capital Outlay	15,533	5,882	0	-5,882	
Other	200,059	197,046	198,592	1,546	
Total	\$6,879,420	\$6,980,617	\$7,441,146	\$460,529	6.60%

Positions

Assistant Superintendent	0.25	0.25	0.25	0.00
Executive Secretary	0.5	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
Other Routing Employee	1	1	1	0.00
Mechanic	9	8	8	0.00
Mechanic Helper	3	2	2	0.00
Parts Record Clerk	1	1	1	0.00
Dispatcher	4	4	4	0.00
Bus Driver	117	102	102	0.00
Bus Aide	27	25	25	0.00
Operations Bus Driver	6	6	6	0.00
Secretary	1	1	1	0.00
Clerk Typist	1	1	1	0.00
	177.75	158.50	158.50	0.00

GENERAL FUND APPROPRIATIONS

Function **7900 Operation of Plant**

Budget and Staffing:

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$3,252,239	\$3,468,713	\$3,484,472	\$15,759	
Benefits	1,433,454	1,511,805	1,681,943	170,138	
Services	3,104,995	3,252,562	2,763,704	-488,858	
Energy	4,222,654	3,849,114	5,341,651	1,492,537	
Supplies	308,451	287,809	304,900	17,091	
Capital Outlay	4,723	883	0	-883	
Other	151,149	178,533	150,599	-27,934	
Total	\$12,477,665	\$12,549,419	\$13,727,269	\$1,177,850	9.39%
Positions					
Manager	1.00	1.00	1.00	0.00	
Operations Specialist	1.00	1.00	1.00	0.00	
Custodians	119.34	122.84	124.84	2.00	
Groundskeepers	11.00	11.00	11.00	0.00	
	132.34	135.84	137.84	2.00	

GENERAL FUND APPROPRIATIONS

Function **8100 Maintenance of Plant**

Budget and Staffing:

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$1,751,142	\$1,901,561	\$1,936,632	\$35,071	
Benefits	634,380	674,709	737,498	62,789	
Services	1,041,985	927,673	894,340	-33,333	
Energy	35,314	44,502	65,000	20,498	
Supplies	362,428	359,710	424,700	64,990	
Capital Outlay	11,766	20,075	16,500	-3,575	
Other	13,153	19,645	28,500	8,855	
Total	\$3,850,168	\$3,947,875	\$4,103,170	\$155,295	3.93%

Positions

Assistant Superintendent	0.25	0.25	0.25	0.00
Director	1.00	1.00	1.00	0.00
Manager	1.00	1.00	1.00	0.00
Clerical Staff Positions	3.50	3.25	3.25	0.00
Non Clerical Maintenance Staff	38.00	40.00	40.00	0.00
	43.75	45.50	45.50	0.00

GENERAL FUND APPROPRIATIONS

Function **8200 Administrative Technology Services**

Budget and Staffing:

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$725,870	\$778,151	\$767,711	-\$10,440	
Benefits	209,959	221,248	227,476	6,228	
Services	286,025	273,259	354,800	81,541	
Energy	0	0	30,000	30,000	
Supplies	21,513	22,194	0	-22,194	
Capital Outlay	16,543	6,834	16,000	9,166	
Other	150	312	11,000	10,688	
Total	<u>\$1,260,060</u>	<u>\$1,301,998</u>	<u>\$1,406,987</u>	<u>\$104,989</u>	8.06%

Positions

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

GENERAL FUND APPROPRIATIONS

Function **9100 Community Services**

Budget and Staffing:

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$199,712	\$197,037	\$156,488	-\$40,549	
Benefits	61,064	58,237	48,844	-9,393	
Services	645,749	214,587	0	-214,587	
Energy	0	0	0	0	
Supplies	6,233	6,703	0	-6,703	
Capital Outlay	1,196	3,393	0	-3,393	
Other	3,830	8,822	2,669	-6,153	
Total	<u>\$917,784</u>	<u>\$488,779</u>	<u>\$208,001</u>	<u>-\$280,778</u>	<u>-57.44%</u>

Positions

Manager-Adult	0.25	0.75	0.75	0.00
Clerical Staff Positions	3.75	2.25	2.25	0.00
	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>

Function **9200 Debt Service**

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Interest Expense	\$0	\$0	\$350,000	\$350,000	
Dues and Fees				0	
Total	<u>\$0</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$350,000</u>	

GENERAL FUND APPROPRIATIONS

Function	9700 Transfers to Other Funds				
Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
To Capital Projects Fund	\$0	\$0	\$0	\$0	
To Special Revenue Fund	1,717	4,092	250	-3,842	
Total	\$1,717	\$4,092	\$250	-\$3,842	
Total Appropriations	\$134,234,209	\$142,465,240	\$143,539,591	\$1,074,351	0.75%

Function	Balances and Reserves				
	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Reserve for:					
Categorical Programs	\$2,234,834	\$988,531	\$0		
Inventory	220,000	220,000	220,000		
Funding audit adjustments	300,000	300,000	300,000		
Student Enrollment Shortfall	0	0	3,000,000		
State Revenue Shortfall	0	0	2,542,000		
Unappropriated Fund Balance	12,633,641	16,063,836	3,503,200		
Total Balances and Reserves	\$15,388,475	\$17,572,367	\$9,565,200	-\$8,007,167	-45.57%
Total Appropriations, Fund Balances and Reserves	\$149,599,338	\$160,037,607	\$153,104,791	-6,932,816	-4.33%
Total General Fund Positions	2,116.76	2,138.52	2,089.50	-49.02	-2.29%

DEBT SERVICE - ESTIMATED REVENUE/APPROPRIATIONS

SUMMARY					
ESTIMATED REVENUE	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
<i>State</i>					
CO and DS Withheld for SBE Bonds	\$579,688	\$584,664	\$573,473		
SBE Bond Interest Earned	4,403	5,156	4,400		
Racing Commission Funds	0	0	0		
Proceeds from Bond Sale	0	0	0		
Total State Sources	\$584,091	\$589,820	\$577,873	-\$11,947	-2.03%
<i>Local</i>					
Local Ad Valorem Tax Levies	\$3,239,900	\$922,148	\$0		
Sale of Bonds	5,000,000				
Tax Redemptions	2,842	26,097	0		
Excess Fees	41,179	70,890	0		
Interest on Investments	132,779	72,276	12,025		
Total Local Sources	\$8,416,700	\$1,091,411	\$12,025	-\$1,079,386	-98.90%
<i>Transfers</i>					
Transfer from Capital Projects Funds	\$0	\$242,709	\$242,709	\$0	
<i>Beginning Balance</i>					
Total	\$2,619,611	\$2,393,350	\$377,367	-\$2,015,983	-84.23%
Total	\$11,620,402	\$4,317,290	\$1,209,974	-\$3,107,316	-71.97%
APPROPRIATION:					
<i>Debt Service</i>					
Redemption of Principal	\$3,325,000	\$3,410,000	\$365,000		
Interest	392,525	317,875	225,775		
Other Fees	347,710	29,425	2,300		
Subtotal	\$4,065,235	\$3,757,300	\$593,075	-\$3,164,225	-84.22%
<i>Transfers</i>					
Interfund Transfers	\$449,912	\$182,623	\$0	-\$182,623	
Transfer to Capital Projects Fund	4,750,000	0	0	\$0	
<i>Fund Balance-Reserved for Debt Service</i>					
Total	\$2,355,255	\$377,367	\$616,899	\$239,532	63.47%
Total	\$11,620,402	\$4,317,290	\$1,209,974	-\$3,107,316	-71.97%

DEBT SERVICE - ESTIMATED REVENUE/APPROPRIATIONS

DISTRICT GENERAL OBLIGATION BOND					
ESTIMATED REVENUE	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 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	\$3,239,900	\$922,148	\$0		
Tax Redemptions	2,842	26,097			
Excess Fees	41,179	70,890			
Interest on Investments	132,779	68,351	0		
Total Local Sources	\$3,416,700	\$1,087,486	\$0	-\$1,087,486	-100.00%
<i>Transfers</i>					
Interfund Transfers	\$0	\$0	\$0		
<i>Beginning Balance</i>					
Total	\$2,062,216	\$2,255,459	\$0	-\$2,255,459	
Total	\$5,478,916	\$3,342,945	\$0	-\$3,342,945	-100.00%

APPROPRIATION:

<i>Debt Service</i>					
Redemption of Principal	\$2,990,000	\$3,055,000	\$0		
Interest	136,175	76,375	0		
Other Fees	97,282	28,947	0		
Subtotal	\$3,223,457	\$3,160,322	\$0	-\$3,160,322	-100.00%
<i>Transfers</i>					
Interfund Transfers	\$0	\$182,623	\$0		
<i>Fund Balance-Reserved for Debt Service</i>					
Total	\$2,255,459	\$0	\$0	\$0	
Total	\$5,478,916	\$3,342,945	\$0	-\$3,342,945	-100.00%

DEBT SERVICE - ESTIMATED REVENUE/APPROPRIATIONS

STATE BOARD OF EDUCATION BONDS					
ESTIMATED REVENUE	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
<i>State</i>					
CO and DS Withheld for SBE Bonds	\$579,688	\$584,664	\$573,473		
SBE Bond Interest Earned	4,403	5,156	4,400		
Racing Commission Funds					
Proceeds from Bond Sale					
Total State Sources	<u>\$584,091</u>	<u>\$589,820</u>	<u>\$577,873</u>	-\$11,947	-2.03%
<i>Local</i>					
Local Ad Valorem Tax Levies	\$0	\$0	\$0		
Tax Redemptions	0	0	0		
Excess Fees	0	0	0		
Interest on Investments	0	0	0		
Total Local Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0	
<i>Transfers</i>					
Interfund Transfers	\$0	\$0	\$0	\$0	
<i>Beginning Balance</i>					
Total	<u>\$145,578</u>	<u>\$137,891</u>	<u>\$130,733</u>	-\$7,158	-5.19%
Total	<u><u>\$729,669</u></u>	<u><u>\$727,711</u></u>	<u><u>\$708,606</u></u>	-\$19,105	-2.63%

APPROPRIATION:

<i>Debt Service</i>					
Redemption of Principal	\$335,000	\$355,000	\$365,000		
Interest	256,350	241,500	225,775		
Other Fees	428	478	2,300		
Subtotal	<u>\$591,778</u>	<u>\$596,978</u>	<u>\$593,075</u>	-\$3,903	-0.65%
<i>Transfers</i>					
Interfund Transfers	\$0	\$0	\$0	\$0	
Transfer to Capital Projects Fund					
<i>Fund Balance-Reserved for Debt Service</i>					
Total	<u>\$137,891</u>	<u>\$130,733</u>	<u>\$115,531</u>	-\$15,202	
Total	<u><u>\$729,669</u></u>	<u><u>\$727,711</u></u>	<u><u>\$708,606</u></u>	-\$19,105	-2.63%

DEBT SERVICE - ESTIMATED REVENUE/APPROPRIATIONS

QUALIFIED ZONE ACADEMY BONDS					
ESTIMATED REVENUE	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 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	5,000,000	0	0		
Tax Redemptions	0	0	0		
Excess Fees	0	0	0		
Interest on Investments	0	3,925	12,025		
Total Local Sources	\$5,000,000	\$3,925	\$12,025	\$8,100	
<i>Transfers</i>					
Interfund Transfers	\$0	\$242,709	\$242,709	\$0	
<i>Beginning Balance</i>					
Total	\$0	\$0	\$246,634	\$246,634	
Total	\$5,000,000	\$246,634	\$501,368	\$254,734	103.28%

APPROPRIATION:

<i>Debt Service</i>					
Redemption of Principal	\$0	\$0	\$0		
Interest	0	0	0		
Other Fees	250,000	0	0		
Subtotal	\$250,000	\$0	\$0	\$0	
<i>Transfers</i>					
Transfer to Capital Funds	\$4,750,000	\$0	\$0	\$0	
<i>Fund Balance-Reserved for Debt Service</i>					
Total	\$0	\$246,634	\$501,368	\$254,734	
Total	\$5,000,000	\$246,634	\$501,368	\$254,734	103.28%

DEBT SERVICE - ESTIMATED REVENUE/APPROPRIATIONS

SPECIAL ACT BONDS - 1980					
ESTIMATED REVENUE	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 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		
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	\$449,912	\$0	\$0	\$0	
Total	\$449,912	\$0	\$0	\$0	

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 General Fund	\$449,912	\$0	\$0	\$0	
<i>Fund Balance-Reserved for Debt Service</i>					
Total	\$0	\$0	\$0	\$0	
Total	\$449,912	\$0	\$0	\$0	

CAPITAL PROJECTS FUND - ESTIMATED REVENUE/APPROPRIATIONS

SUMMARY					
ESTIMATED REVENUE	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
<i>State</i>					
Federal through State	\$0	\$494,733	\$1,989,667		
Capital Outlay & Debt Service	127,839	127,356	127,355		
Public Education Capital Outlay	4,292,007	5,409,236	2,160,819		
Total State Sources	\$4,419,846	\$6,031,325	\$4,277,841	-\$1,753,484	-29.07%
<i>Local</i>					
Local Ad Valorem Tax Levies	\$46,271,676	\$44,924,470	\$33,245,097		
Local County Sales Tax	1,100,000	\$0	\$0		
Tax Redemptions	25,398	55,698	0		
Interest on Investments	2,622,055	2,170,954	1,000,000		
Government Grant	280,000	\$0	\$259,800		
Sale of Surplus Property	1,983,341				
Local Grant	143,000				
Total Local Sources	\$52,425,470	\$47,151,122	\$34,504,897	-\$12,646,225	-26.82%
<i>Transfers</i>					
Transfer from Debt Service	\$4,750,000	\$0	\$0		
Transfer from Headsart	300,327				
Interfund Transfer	198,374	376,811	0		
Total Transfers	\$5,248,701	\$376,811	\$0	-\$376,811	
<i>Beginning Balance</i>					
Total	\$41,740,964	\$48,548,214	\$34,191,006	-\$14,357,208	-29.57%
Total	\$103,834,981	\$102,107,472	\$72,973,744	-\$29,133,728	-28.53%
APPROPRIATION:					
Lease of Relocatable Facilities	\$1,773,748	\$818,260	\$931,691		
Library Books	0	0	0		
Building and Fixed Building Equipment	10,480,588	7,378,821	7,945,434		
Furniture and Equipment	3,955,986	5,358,315	11,319,053		
Motor Vehicles/Buses	1,129,913	1,918,780	1,111,153		
Land	1,432,962	14,104	1,985,896		
Land Improvements	343,677	74,941	2,286,532		
Remodeling	12,734,695	4,778,178	13,247,512		
Computer Software	231,869	661,298	\$1,551,617		
Total Appropriations	\$32,083,438	\$21,002,697	\$40,378,888	\$19,376,191	92.26%
<i>Outgoing Transfers:</i>					
Interfund Transfer	\$198,374	\$376,780	\$0		
To Debt Service		242,709	242,709		
<i>To General Fund for:</i>					
Land Sales Proceeds	0	2,149,756	\$0		
Maintenance	3,831,728	3,874,221	4,103,000		
Equipment	183,690	79,801	50,000		
Property Insurance Premiums	0	1,134,338	1,113,000		
To Special Revenue Insurance/FEMA	16,256,207	39,056,164	25,896,449		
Total Transfers	\$20,469,999	\$46,913,769	\$31,405,158	-\$15,508,611	-33.06%
Total Appropriations & Transfers	\$52,553,437	\$67,916,466	\$71,784,046	\$3,867,580	
<i>Ending Fund Balance</i>					
Restricted to Capital Projects	51,281,573	34,191,006	1,189,698		
Total Ending Fund Balance	\$51,281,573	\$34,191,006	\$1,189,698	-\$33,001,308	-96.52%
Total	\$103,835,010	\$102,107,472	\$72,973,744	-\$29,133,728	-28.53%

CAPITAL PROJECTS FUND - ESTIMATED REVENUE/APPROPRIATIONS

CAPITAL IMPROVEMENT TAX FUND					
ESTIMATED REVENUE	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
<i>State</i>					
Federal through State	\$2,420,060	\$494,733	\$1,989,667		
Capital Outlay & Debt Service	0				
Public Education Capital Outlay	0				
Total State Sources	\$2,420,060	\$494,733	\$1,989,667	\$1,494,934	
<i>Local</i>					
Local Ad Valorem Tax Levies	\$46,271,676	\$44,924,470	\$33,245,097		
Local County Sales Tax	1,100,000	0	0		
Tax Redemptions	25,398	55,698	0		
Interest on Investments	2,422,528	1,865,461	1,000,000		
Government Grant	0	0	259,800		
Local grants	163,200	0	0		
Total Local Sources	\$49,982,802	\$46,845,629	\$34,504,897	-\$12,340,732	-26.34%
<i>Transfers</i>					
Transfer from General Fund	\$0	\$0	\$0		
Transfer from Headstart	300,327				
Interfund Transfer	198,374	47,186	0		
Total Transfers	\$498,701	\$47,186	\$0	-\$47,186	
<i>Beginning Balance</i>					
Total	\$36,847,345	\$39,156,513	\$29,910,209	-\$9,246,304	-23.61%
Total	\$89,748,908	\$86,544,061	\$66,404,773	-\$20,139,288	-23.27%
APPROPRIATION:					
Lease of Relocatable Facilities	\$1,773,748	\$818,260	\$931,691		
Library Books	0	0	0		
Building and Fixed Building Equipment	10,445,280	7,378,821	7,945,434		
Furniture and Equipment	3,955,986	4,889,113	7,038,256		
Motor Vehicles/Buses	1,129,913	1,918,780	1,111,153		
Land	1,432,962	14,104	1,985,896		
Land Improvements	343,677	74,941	2,286,532		
Remodeling	12,732,315	4,778,178	13,247,512		
Computer Software	231,869	661,298	1,551,617		
Total Appropriations	\$32,045,750	\$20,533,495	\$36,098,091	\$15,564,596	75.80%
<i>Outgoing Transfers:</i>					
<i>To General Fund for:</i>					
Maintenance	\$2,807,210	\$2,807,421	\$3,477,332		
Equipment	183,690	79,801	50,000		
Property Insurance Premiums	0	1,134,338	1,113,000		
To Qzab debt service fund	0	242,709	242,709		
To Special Revenue Insurance/FEMA	15,555,745	31,836,088	24,233,943		
Total Transfers	\$18,546,645	\$36,100,357	\$29,116,984	-\$6,983,373	-19.34%
Total Appropriations & Transfers	\$50,592,395	\$56,633,852	\$65,215,075	\$8,581,223	
<i>Ending Fund Balance</i>					
Restricted to Capital Projects	39,156,513	29,910,209	1,189,698		
Total Ending Fund Balance	\$39,156,513	\$29,910,209	\$1,189,698	-\$28,720,511	-96.02%
Total	\$89,748,908	\$86,544,061	\$66,404,773	-\$20,139,288	-23.27%

CAPITAL PROJECTS FUND - ESTIMATED REVENUE/APPROPRIATIONS

PUBLIC EDUCATION CAPITAL OUTLAY FUND					
ESTIMATED REVENUE	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 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	4,292,007	5,409,236	2,160,819		
Total State Sources	\$4,292,007	\$5,409,236	\$2,160,819	-\$3,248,417	-60.05%
<i>Local</i>					
Local Ad Valorem Tax Levies	\$0	\$0	\$0		
Tax Redemptions					
Interest on Investments	25,285	64,443	0		
Miscellaneous					
Total Local Sources	\$25,285	\$64,443	\$0	-\$64,443	
<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>	\$0	\$2,592,312	\$0	-\$2,592,312	
Total	\$4,317,292	\$8,065,991	\$2,160,819	-\$5,905,172	-73.21%
APPROPRIATION:					
Lease of Relocatable Facilities	\$0	\$0	\$0		
Library Books					
Building and Fixed Building Equipment	0				
Furniture and Equipment					
Motor Vehicles/Buses					
Land					
Land Improvements	0				
Remodeling					
Computer Software					
Total Appropriations	\$0	\$0	\$0	\$0	
<i>Outgoing Transfers:</i>					
<i>To General Fund for:</i>					
Maintenance	\$1,024,518	\$1,066,800	\$625,668		
Equipment					
<i>To Special Revenue Insurance/FEMA</i>	700,462	6,999,191	1,535,151		
Total Transfers	\$1,724,980	\$8,065,991	\$2,160,819	-\$5,905,172	-73.21%
Total Appropriations & Transfers	\$1,724,980	\$8,065,991	\$2,160,819	-\$5,905,172	
<i>Ending Fund Balance</i>					
Restricted for Arbitrage Rebate					
Restricted to Capital Projects	2,592,312	0	0		
Total Ending Fund Balance	\$2,592,312	\$0	\$0	\$0	
Total	\$4,317,292	\$8,065,991	\$2,160,819	-\$5,905,172	-73.21%

CAPITAL PROJECTS FUND - ESTIMATED REVENUE/APPROPRIATIONS

CAPITAL OUTLAY AND DEBT SERVICE FUND					
ESTIMATED REVENUE	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
<i>State</i>					
Federal through State Energy Grants	\$0	\$0	\$0		
Capital Outlay & Debt Service	127,839	127,356	127,355		
Public Education Capital Outlay		0	0		
Total State Sources	\$127,839	\$127,356	\$127,355	-\$1	0.00%
<i>Local</i>					
Local Ad Valorem Tax Levies	\$0	\$0	\$0		
Tax Redemptions	0	0	0		
Interest on Investments	29	3,349	0		
Miscellaneous	0	0	0		
Total Local Sources	\$29	\$3,349	\$0	-\$3,349	
<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>	\$0	\$90,180	\$0	-\$90,180	
Total	\$127,868	\$220,885	\$127,355	-\$93,530	-42.34%
APPROPRIATION:					
Lease of Relocatable Facilities	\$0	\$0	\$0		
Library Books					
Building and Fixed Building Equipment	35,308				
Furniture and Equipment					
Motor Vehicles/Buses					
Land					
Land Improvements					
Remodeling	2,380				
Computer Software					
Total Appropriations	\$37,688	\$0	\$0	\$0	
Outgoing Transfers:					
To General Fund for:					
Maintenance					
Equipment					
To Special Revenue Insurance/FEMA		220,885	127,355		
Total Transfers	\$0	\$220,885	\$127,355	-\$93,530	
Total Appropriations & Transfers	\$37,688	\$220,885	\$127,355	-\$93,530	
Ending Fund Balance					
Restricted for Arbitrage Rebate					
Restricted to Capital Projects	90,180	0	0		
Total Ending Fund Balance	\$90,180	\$0	\$0	\$0	
Total	\$127,868	\$220,885	\$127,355	-\$93,530	-42.34%

CAPITAL PROJECTS FUND - ESTIMATED REVENUE/APPROPRIATIONS

QUALIFIED ZONE ACADEMY BONDS FUND					
ESTIMATED REVENUE	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 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	153,656	175,968	0		
Miscellaneous	0	0	0		
Total Local Sources	\$153,656	\$175,968	\$0	-\$175,968	
<i>Transfers</i>					
Transfer from Debt Service Fund	4,750,000	0	0		
Total Transfers	\$4,750,000	\$0	\$0	\$0	
<i>Beginning Balance</i>					
Total	\$0	\$4,903,656	\$4,280,797	-\$622,859	
Total	\$4,903,656	\$5,079,624	\$4,280,797	-\$798,827	-15.73%

APPROPRIATION:

Lease of Relocatable Facilities	\$0	\$0	\$0		
Library Books					
Building and Fixed Building Equipment					
Furniture and Equipment		469,202	4,280,797		
Motor Vehicles/Buses					
Land					
Land Improvements					
Remodeling					
Computer Software					
Total Appropriations	\$0	\$469,202	\$4,280,797	\$3,811,595	

Outgoing Transfers:

Interfund Transfer	0	329,625	0		
To General Fund for:					
Maintenance					
Equipment					
Total Transfers	\$0	\$329,625	\$0	-\$329,625	
Total Appropriations & Transfers	\$0	\$798,827	\$4,280,797	\$3,481,970	

Ending Fund Balance

Restricted for Arbitrage Rebate					
Restricted to Capital Projects	4,903,656	4,280,797	0		
Total Ending Fund Balance	\$4,903,656	\$4,280,797	\$0	-\$4,280,797	
Total	\$4,903,656	\$5,079,624	\$4,280,797	-\$798,827	-15.73%

OTHER LOCAL CAPITAL FUND

ESTIMATED REVENUE	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
<i>State</i>					
Federal through State Energy Grants	\$0	\$0	\$0		
Capital Outlay & Debt Service					
Public Education Capital Outlay					
Total State Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
<i>Local</i>					
Local Ad Valorem Tax Levies	\$0	\$0	\$0		
Tax Redemptions	0	0	0		
Interest on Investments	20,586	61,733	0		
Sale of Surplus Property	1,983,341	0	0		
Total Local Sources	<u>\$2,003,927</u>	<u>\$61,733</u>	<u>\$0</u>	<u>-\$61,733</u>	
<i>Transfers</i>					
Interfund Transfer	0	329,625	0		
Total Transfers	<u>\$0</u>	<u>\$329,625</u>	<u>\$0</u>	<u>-\$329,625</u>	
<i>Beginning Balance</i>					
Total	<u>\$0</u>	<u>\$1,805,553</u>	<u>\$0</u>	<u>-\$1,805,553</u>	
Total	<u><u>\$2,003,927</u></u>	<u><u>\$2,196,911</u></u>	<u><u>\$0</u></u>	<u><u>-\$2,196,911</u></u>	<u><u>-100.00%</u></u>

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	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	

Outgoing Transfers:

Interfund Transfer	198,374	47,155	0		
To General Fund for:					
Land Sale Proceeds		\$2,149,756			
Equipment					
Total Transfers	<u>\$198,374</u>	<u>\$2,196,911</u>	<u>\$0</u>	<u>-\$2,196,911</u>	
Total Appropriations & Transfers	<u>\$198,374</u>	<u>\$2,196,911</u>	<u>\$0</u>	<u>-\$2,196,911</u>	

Ending Fund Balance

Restricted for Arbitrage Rebate					
Restricted to Capital Projects	1,805,553	0	0		
Total Ending Fund Balance	<u>\$1,805,553</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
Total	<u><u>\$2,003,927</u></u>	<u><u>\$2,196,911</u></u>	<u><u>\$0</u></u>	<u><u>-\$2,196,911</u></u>	<u><u>-100.00%</u></u>

SPECIAL REVENUE FUND - OTHER-ESTIMATED REVENUE/APPROPRIATIONS

ESTIMATED REVENUE	2006-2007 Actual	2007-2008 BUDGET	2008-2009 BUDGET	CHANGE	PERCENT
Federal Direct					
Headstart & Early Headstart	\$4,307,169	\$2,382,586	\$2,053,475		
US DOE-Physical Education	0	0	0		
US FMCS - Mediation	15,457	36,828	2,250		
US EPA - Watershed Research	7,791	0	0		
FDLE - Hardening Schools	0	0	0		
Federal through State					
Vocational Acts	194,508	238,366	339,733		
Elementary & Secondary Educa- tion Act, Title II	485,186	614,722	1,009,297		
Drug Free School Program	73,380	64,426	61,706		
Individuals with Disabilities Act	4,177,200	4,079,877	4,471,055		
Elementary & Secondary Educa- tion Act, Title I	2,358,992	3,023,360	2,881,160		
Adult Basic Education	367,221	263,334	231,293		
Elementary & Secondary Educa- tion Act, Title VI	25,163	26,707	8,906		
Other Federal Grants	193,566	215,030	155,499		
Transfer from General Fund	1,717	4,092	250		
Total	\$12,207,350	\$10,949,328	\$11,214,624	\$265,296	2.42%

APPROPRIATION BY FUNCTION

5000 Instructional Services	4,724,427	\$5,097,676	\$5,303,557		
6100 Pupil Personnel Services	801,982	856,466	925,667		
6200 Instructional Media Services	24,785	31,084	2,500		
6300 Instructional Curriculum Dev.	2,683,053	2,761,110	2,859,219		
6400 Instructional Staff Training	835,046	957,356	1,409,257		
7200 General Administration	253,744	278,222	324,504		
7300 School Administration	434,168	392,664	178,677		
7400 Facilities Acquisition and Construction	3,167	0	0		
7500 Fiscal Services	24,732	27,159	27,201		
7700 Central Services	1,717	3,476	2,500		
7800 Pupil Transportation Services	6,888	32,881	160,637		
7900 Operation of Plant	32,498	25,754	20,905		
9700 Transfer to Insurance/FEMA	2,381,143	485,479	0		
Total	\$12,207,350	\$10,949,328	\$11,214,624	\$265,296	2.42%

APPROPRIATION BY OBJECT

100 Salaries	5,787,445	\$5,951,197	\$6,383,256		
200 Benefits	1,911,455	1,985,082	1,908,467		
300 Purchased Services	677,681	860,554	1,344,629		
400 Energy Services	0	0	0		
500 Materials and Supplies	572,208	481,792	591,848		
600 Capital Outlay	339,876	554,403	287,497		
700 Other Expenses	537,542	630,821	698,927		
900 Transfers out	2,381,143	485,479	0		
Total	\$12,207,350	\$10,949,328	\$11,214,624	\$265,296	2.42%

SPECIAL REVENUE FUND - FOOD SERVICE - ESTIMATED REVENUE/APPROPRIATION

ESTIMATED REVENUE	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Federal through State					
National School Lunch Act	\$3,414,638	\$3,904,409	\$3,820,054		
Summer Feeding Program	170,923	178,231	175,000		
USDA Donated Food	372,058	512,856	405,349		
subtotal	<u>\$3,957,619</u>	<u>\$4,595,496</u>	<u>\$4,400,403</u>	<u>-\$195,093</u>	<u>-4.25%</u>
State					
Breakfast Supplement	\$36,455	\$37,721	\$37,721		
Food Service Supplement	59,679	57,339	57,339		
Cafeteria Inspection Allocation	2,948	1,822	1,822		
subtotal	<u>\$99,082</u>	<u>\$96,882</u>	<u>\$96,882</u>	<u>\$0</u>	<u>0.00%</u>
Local					
Food Service Sales	\$3,545,415	\$3,445,657	\$3,539,555		
Disaster Relief					
Interest on Investments	108,529	49,099	50,000		
subtotal	<u>\$3,653,944</u>	<u>\$3,494,756</u>	<u>\$3,589,555</u>	<u>\$94,799</u>	<u>2.71%</u>
Transfer from General Fund	0	0	0		
Beginning Fund Balance	<u>\$1,788,705</u>	<u>\$1,500,782</u>	<u>\$1,201,129</u>	<u>-\$299,653</u>	
Total	<u><u>\$9,499,350</u></u>	<u><u>\$9,687,916</u></u>	<u><u>\$9,287,969</u></u>	<u><u>-\$399,947</u></u>	<u><u>-4.13%</u></u>
APPROPRIATION					
FUNCTION 7600 - FOOD SERVICE					
Salaries	\$2,576,015	\$2,615,435	\$2,688,520		
Benefits	1,347,684	1,413,327	1,647,384		
Purchased Services	172,400	170,167	164,705		
Energy Services	344,393	343,260	348,368		
Materials and Supplies	3,216,396	3,567,134	3,528,150		
Capital Outlay	66,967	29,901	107,500		
Other Expenses	274,712	347,563	323,500		
sub-total	<u>\$7,998,567</u>	<u>\$8,486,787</u>	<u>\$8,808,127</u>	<u>\$321,340</u>	<u>3.79%</u>
Outgoing Transfers:					
To General Fund					
Ending Fund Balance	<u>\$1,500,782</u>	<u>\$1,201,129</u>	<u>\$479,842</u>		
Total	<u><u>\$9,499,349</u></u>	<u><u>\$9,687,916</u></u>	<u><u>\$9,287,969</u></u>	<u><u>-\$399,947</u></u>	<u><u>-4.13%</u></u>
Positions	162.00	162.00	162.00	0.00	

SPECIAL REVENUE FUND - INSURANCE AND FEMA

ESTIMATED REVENUE	2006-2007 Actual	2007-2008 BUDGET	2008-2009 BUDGET	CHANGE	PERCENT
Federal through State					
FEMA	\$2,951,330	\$19,425,260	\$3,000,000		
Miscellaneous State	\$213,963	\$1,079,181			
Local					
Insurance Proceeds	\$22,000,000	\$0	\$40,749,913		
Interest Earned	2,952,092	961,848			
Other grants	25,445	107,918			
Transfer from Special Revenue/Headst:	2,014,521	485,479			
Transfer from Capital Projects Funds	16,256,207	39,056,164	25,896,449		
Beginning Fund Balance	51,662,821	42,517,264	11,581,511		
Total	\$98,076,379	\$103,633,114	\$81,227,873	-\$22,405,241	-21.62%
APPROPRIATION BY FUNCTION					
5000 Instructional Services	\$5,999	\$0	\$0		
6100 Pupil Personnel Services	58				
6200 Instructional Media Services	42,173	55,953	15,086		
6300 Instructional Curriculum Dev.	0				
6400 Instructional Staff Training	0				
7300 School Administration	148				
7400 Facilities Acquisition and Construction	54,705,765	91,687,302	79,305,454		
7500 Fiscal Services	467,610	37,302	34,193		
7600 Food Services	1,599	1,884			
7700 Central Services	297,594	269,162	151,393		
7800 Pupil Transportation Services	0				
7900 Operation of Plant	41				
8100 Maintenance	38,128				
9100 Community Services	0				
Total Appropriations	\$55,559,115	\$92,051,603	\$79,506,126		
Ending Fund Balance	42,517,264	11,581,511	1,721,747		
Total	\$98,076,379	\$103,633,114	\$81,227,873	-\$22,405,241	-21.62%
APPROPRIATION BY PROJECT					
School rebuilds:					
Charlotte High	483,008	\$25,798,796	\$57,429,710		
Peace River Elementary	10,153,064	11,201,658	907,776		
Baker Center	12,239,988	3,485,253	0		
East Elementary	214,676	14,883,389	6,741,999		
Neil Armstrong Elementary	11,820,676	9,651,861	25,087		
Punta Gorda Middle	12,626,203	19,911,094	1,846,730		
Punta Gorda Warehouse	0	0	6,143,000		
Punta Gorda Food Service	0	127,132	2,312,868		
Punta Gorda Maintenance	0	0	1,115,000		
All other expenses	8,021,500	6,992,420	2,983,956		
Total	\$55,559,115	\$92,051,603	\$79,506,126		

INTERNAL SERVICE FUND - ESTIMATED REVENUE/APPROPRIATION

SUMMARY					
ESTIMATED REVENUE	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Local					
Insurance Premiums	\$16,117,896	\$17,218,277	\$18,231,000		
Charges for Media Services	403,482	403,090	387,276		
Interest on Investments	71,123	30,909	24,000		
sub-total	<u>\$16,592,501</u>	<u>\$17,652,276</u>	<u>\$18,642,276</u>	\$990,000	5.61%
Transfer from General Fund	0	0	0	0	
Beginning Fund Balance	<u>\$2,086,397</u>	<u>\$2,189,186</u>	<u>\$2,297,945</u>	\$108,759	4.97%
Total	<u>\$18,678,898</u>	<u>\$19,841,462</u>	<u>\$20,940,221</u>	\$1,098,759	5.54%
APPROPRIATION					
FUNCTION					
6200-Instructional Media Services	\$384,021	\$475,152	\$405,276		
7700 - Central Services	16,105,702	17,068,365	18,134,000		
sub-total	<u>\$16,489,723</u>	<u>\$17,543,517</u>	<u>\$18,539,276</u>	\$995,759	5.68%
Ending Fund Balance	<u>\$2,189,175</u>	<u>\$2,297,945</u>	<u>\$2,400,945</u>	\$103,000	4.48%
Total	<u>\$18,678,898</u>	<u>\$19,841,462</u>	<u>\$20,940,221</u>	\$1,098,759	5.54%
Positions	9.65	9.65	9.65	0.00	

INTERNAL SERVICE FUND - ESTIMATED REVENUE/APPROPRIATION

SPECIAL PROJECT CENTER					
ESTIMATED REVENUE	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Local					
Charges for Media Services	\$403,482	\$403,090	\$387,276		
Interest on Investments	16,801	11,778	9,000		
sub-total	<u>\$420,283</u>	<u>\$414,868</u>	<u>\$396,276</u>	<u>-\$18,592</u>	<u>-4.48%</u>
Beginning Fund Balance	<u>\$104,936</u>	<u>\$141,207</u>	<u>\$80,923</u>	<u>-\$60,284</u>	<u>-42.69%</u>
Total	<u><u>\$525,219</u></u>	<u><u>\$556,075</u></u>	<u><u>\$477,199</u></u>	<u><u>-\$78,876</u></u>	<u><u>-14.18%</u></u>
APPROPRIATION					
FUNCTION 6200 - INSTRUCTIONAL MEDIA SERVICES					
Salaries	\$213,637	\$229,461	\$228,512		
Benefits	77,242	81,322	93,858		
Purchased Services	36,357	44,119	13,031		
Energy Services	9,381	8,187	15,000		
Materials and Supplies	32,702	31,748	46,075		
Capital Outlay	13,798	80,149	8,600		
Other Expenses	895	166	200		
sub-total	<u>\$384,012</u>	<u>\$475,152</u>	<u>\$405,276</u>	<u>-\$69,876</u>	<u>-14.71%</u>
Ending Fund Balance	<u>\$141,207</u>	<u>\$80,923</u>	<u>\$71,923</u>	<u>-\$9,000</u>	<u>-11.12%</u>
Total	<u><u>\$525,219</u></u>	<u><u>\$556,075</u></u>	<u><u>\$477,199</u></u>	<u><u>-\$78,876</u></u>	<u><u>-14.18%</u></u>
Positions	7.25	7.25	7.25	0.00	

INTERNAL SERVICE FUND - ESTIMATED REVENUE/APPROPRIATION

EMPLOYEE BENEFITS PROGRAM					
ESTIMATED REVENUE	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Local					
Insurance Premiums/Board	\$11,432,380	\$12,713,986	\$13,700,000		
Insurance Premiums/Retiree	900,291	674,493	700,000		
Insurance Premiums/Cobra	61,461	963	1,000		
Insurance Premiums/Employee	3,723,764	3,828,835	3,830,000		
Interest on Investments	54,322	19,131	15,000		
sub-total	\$16,172,218	\$17,237,408	\$18,246,000	\$1,008,592	5.85%
Transfer from General Fund				0	
Beginning Fund Balance	\$1,981,463	\$2,047,979	\$2,217,022	\$169,043	8.25%
Total	\$18,153,681	\$19,285,387	\$20,463,022	\$1,177,635	6.11%
APPROPRIATION					
FUNCTION 7700 - CENTRAL SERVICES					
Salaries	\$91,159	\$98,800	\$100,000		
Benefits	28,079	31,276	34,000		
Purchased Services	15,986,464	16,937,827	18,000,000		
Energy Services					
Materials and Supplies					
Capital Outlay					
Other Expenses		462			
sub-total	\$16,105,702	\$17,068,365	\$18,134,000	\$1,065,635	6.24%
Ending Fund Balance	\$2,047,979	\$2,217,022	\$2,329,022	\$112,000	
Total	\$18,153,681	\$19,285,387	\$20,463,022	\$1,177,635	6.11%
Positions	2.40	2.40	2.40	0.00	

TRUST AND AGENCY FUNDS- ESTIMATED REVENUE/APPROPRIATION

GILCHRIST ENDOWMENT FUND

ESTIMATED REVENUE	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Local					
Interest on Investments	\$918	\$661	\$600		
Beginning Fund Balance	<u>\$17,283</u>	<u>\$18,201</u>	<u>\$18,862</u>	\$661	
Total	<u><u>\$18,201</u></u>	<u><u>\$18,862</u></u>	<u><u>\$19,462</u></u>	<u><u>\$600</u></u>	<u><u>3.18%</u></u>
APPROPRIATION					
Appropriations	\$0	\$0	\$0	\$0	
Ending Fund Balance	<u>\$18,201</u>	<u>\$18,862</u>	<u>\$19,462</u>		
Total	<u><u>\$18,201</u></u>	<u><u>\$18,862</u></u>	<u><u>\$19,462</u></u>	<u><u>\$600</u></u>	<u><u>3.18%</u></u>

The School Board of Charlotte County, Florida
Department Budgets

Department: School Board 9000

Budget and Staffing:

Appropriation:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$216,753	\$223,543	\$221,800	-\$1,743	
Benefits	81,508	85,368	81,218	-4,150	
Services	310,259	471,628	294,100	-177,528	
Energy				0	
Supplies	625	546	1,000	454	
Capital Outlay				0	
Other	21,118	21,597	21,000	-597	
Total	\$630,263	\$802,682	\$619,118	-\$183,564	-22.87%

Positions

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

Department: Superintendent

9010

Budget and Staffing:

Appropriation:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$222,999	\$260,348	\$234,553	-\$25,795	
Benefits	54,529	58,441	61,656	3,215	
Services	5,784	4,036	3,241	-795	
Energy				0	
Supplies	3,724	3,598	2,500	-1,098	
Capital Outlay				0	
Other	12,394	12,851	12,394	-457	
Total	\$299,430	\$339,274	\$314,344	-\$24,930	-7.35%

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:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$675,714	\$715,571	\$715,289	-\$282	
Benefits	207,494	219,662	226,446	6,784	
Services	31,483	14,221	19,750	5,529	
Energy	0			0	
Supplies	17,484	7,983	14,400	6,417	
Capital Outlay	1,140	865	0	-865	
Other	5,948	1,148	1,000	-148	
Total	<u>\$939,263</u>	<u>\$959,450</u>	<u>\$976,885</u>	<u>\$17,435</u>	1.82%

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:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$750,696	\$827,438	\$849,161	\$21,723	
Benefits	228,280	250,964	264,104	13,140	
Services	31,487	31,704	31,125	-579	
Energy				0	
Supplies	9,064	7,989	8,651	662	
Capital Outlay	216	666	0	-666	
Other	580	508	725	217	
Total	\$1,020,323	\$1,119,269	\$1,153,766	\$34,497	3.08%

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
	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:	2006-2007	2007-2008	2008-2009	CHANGE	PERCENT
	ACTUAL	ESTIMATED	BUDGET		
Salaries	\$715,037	\$747,995	\$753,420	\$5,425	
Benefits	209,095	218,200	225,375	7,175	
Services	36,477	49,197	57,100	7,903	
Energy	0	0	0	0	
Supplies	26,065	22,194	30,000	7,806	
Capital Outlay	16,300	6,834	16,000	9,166	
Other	150	312	11,000	10,688	
Total	\$1,003,124	\$1,044,732	\$1,092,895	\$48,163	4.61%

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:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$134,014	\$120,090	\$121,791	\$1,701	
Benefits	33,946	30,173	32,790	2,617	
Services	4,060	5,844	4,870	-974	
Energy				0	
Supplies	1,778	3,851	3,500	-351	
Capital Outlay	103			0	
Other	192	0	0	0	
	<hr/>				
Total	\$174,093	\$159,958	\$162,951	\$2,993	1.87%

Positions

Assistant Superintendent	0.75	0.75	0.75	0.00	
Clerical Staff	1.50	0.75	0.75	0.00	
	<hr/>				
	2.25	1.50	1.50	0.00	

The School Board of Charlotte County, Florida
Department Budgets

Department: Purchasing 9022

Budget and Staffing:

Appropriation:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$480,778	\$542,402	\$546,643	\$4,241	
Benefits	163,519	184,881	196,843	11,962	
Services	25,910	18,315	12,421	-5,894	
Energy	8,190	9,455	12,000	2,545	
Supplies	7,149	10,523	7,700	-2,823	
Capital Outlay	0	0	0	0	
Other	1,389	1,615	5,350	3,735	
Total	\$686,935	\$767,191	\$780,957	\$13,766	1.79%

Positions

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

The School Board of Charlotte County, Florida
Department Budgets

Department: Printing 9023

Budget and Staffing:

Appropriation:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$149,823	\$158,856	\$160,182	\$1,326	
Benefits	57,789	59,830	64,616	4,786	
Services	45,738	84,695	95,600	10,905	
Energy				0	
Supplies	93,787	99,061	105,000	5,939	
Capital Outlay	67	203		-203	
Other	393	739	500	-239	
	<hr/>				
Total	\$347,597	\$403,384	\$425,898	\$22,514	5.58%

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:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$22,664	\$24,800	\$24,908	\$108	
Benefits	9,142	9,657	10,236	579	
Services	3,073	6,372	4,000	-2,372	
Energy	2,931	1,536	4,500	2,964	
Supplies	9,281	5,359	9,500	4,141	
Capital Outlay	12,611	4,337	7,000	2,663	
Other	1,461	1,216	2,500	1,284	
Total	\$61,163	\$53,277	\$62,644	\$9,367	17.58%
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:	2006-2007	2007-2008	2008-2009	CHANGE	PERCENT
	ACTUAL	ESTIMATED	BUDGET		
Salaries	\$3,244,611	\$3,229,152	\$3,469,202	\$240,050	
Benefits	1,621,302	1,594,030	1,730,912	136,882	
Services	95,965	102,373	114,200	11,827	
Energy	703,942	928,887	1,172,900	244,013	
Supplies	337,966	243,205	306,050	62,845	
Capital Outlay	15,415	5,882	0	-5,882	
Other	200,059	197,046	198,592	1,546	
Total	<u>\$6,219,260</u>	<u>\$6,300,575</u>	<u>\$6,991,856</u>	<u>\$691,281</u>	10.97%

Positions

Director	1	1	1	0.00
Operations Manager	1	1	1	0.00
Routing and Scheduling Man:	1	1	1	0.00
Training Manager	1	1	1	0.00
Service Manager	1	1	1	0.00
Foreman	1	1	1	0.00
Route Coordinator	1	1	1	0.00
Other Routing Employee	1	1	1	0.00
Mechanic	9	8	8	0.00
Mechanic Helper	3	2	2	0.00
Parts Record Clerk	1	1	1	0.00
Dispatcher	4	4	4	0.00
Bus Driver	117	102	102	0.00
Bus Aide	27	25	25	0.00
Operations Bus Driver	6	6	6	0.00
Secretary	1	1	1	0.00
Clerk Typist	1	1	1	0.00
	<u>177.00</u>	<u>158.00</u>	<u>158.00</u>	<u>0.00</u>

The School Board of Charlotte County, Florida
Department Budgets

Department: Sites and Grounds 9043

Budget and Staffing:

Appropriation:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$297,245	\$329,169	\$337,419	\$8,250	
Benefits	125,570	136,869	150,774	13,905	
Services	82,929	74,065	73,800	-265	
Energy	26,415	40,236	28,000	-12,236	
Supplies	39,198	15,923	18,000	2,077	
Capital Outlay	3,680	883		-883	
Other	82,992	86,400	89,200	2,800	
Total	\$658,029	\$683,545	\$697,193	\$13,648	2.00%
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:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$1,144,572	\$1,216,542	\$1,231,726	\$15,184	
Benefits	415,021	430,712	468,020	37,308	
Services	816,572	699,204	712,300	13,096	
Energy	34,265	42,876	62,500	19,624	
Supplies	352,739	357,987	421,700	63,713	
Capital Outlay	10,700	11,404	14,000	2,596	
Other	6,956	6,875	14,500	7,625	
Total	\$2,780,825	\$2,765,600	\$2,924,746	\$159,146	5.75%

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:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$110,670	\$117,341	\$117,341	\$0	
Benefits	34,130	35,583	37,233	1,650	
Services	29,825	30,027	30,100	73	
Energy		0	500	500	
Supplies	4,385	1,586	1,900	314	
Capital Outlay				0	
Other	715	562	750	188	
	<hr/>				
Total	\$179,725	\$185,099	\$187,824	\$2,725	1.47%

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:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$59,323	\$63,056	\$63,056	\$0	
Benefits	16,503	17,228	17,427	199	
Services	7,153	10,072	7,125	-2,947	
Energy				0	
Supplies	122	14		-14	
Capital Outlay	1,144			0	
Other				0	
Total	<u>\$84,245</u>	<u>\$90,370</u>	<u>\$87,608</u>	-\$2,762	-3.06%

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:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$153,468	\$177,585	\$140,396	-\$37,189	
Benefits	42,474	49,088	42,337	-6,751	
Services	2,292	6,492	6,800	308	
Energy				0	
Supplies	11,119	5,959	6,500	541	
Capital Outlay	0			0	
Other	94	143	700	557	
	<hr/>				
Total	\$209,447	\$239,267	\$196,733	-\$42,534	-17.78%

Positions

Assistant Superintendent	1.00	1.00	0.50	-0.50
Clerical Staff	1.00	2.00	2.00	0.00
	<hr/>			
	2.00	3.00	2.50	-0.50

The School Board of Charlotte County, Florida
Department Budgets

Department: District Testing Services 214

Budget and Staffing:

Appropriation:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$33,966	\$36,047	\$36,047	\$0	
Benefits	11,386	12,079	12,338	259	
Services	11,579	77,320	35,000	-42,320	
Energy				0	
Supplies	51,527	286,050	308,500	22,450	
Capital Outlay	75,000			0	
Other				0	
Total	\$183,458	\$411,496	\$391,885	-\$19,611	-4.77%

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:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$416,427	\$478,753	\$502,731	\$23,978	
Benefits	111,614	132,560	140,042	7,482	
Services	71,446	83,926	121,828	37,902	
Energy				0	
Supplies	136,219	50,038	43,785	-6,253	
Capital Outlay	13,412	6,451	6,000	-451	
Other	34,519	49,843	64,905	15,062	
Total	\$783,637	\$801,571	\$879,291	\$77,720	9.70%

Positions

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

The School Board of Charlotte County, Florida
Department Budgets

Department: Elementary Education 9031

Budget and Staffing:

Appropriation:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$104,259	\$111,427	\$111,490	\$63	
Benefits	27,149	29,101	29,102	1	
Services	3,760	3,563	6,000	2,437	
Energy				0	
Supplies	24	500	1,000	500	
Capital Outlay			400	400	
Other	0	450	2,100	1,650	
	<hr/>				
Total	\$135,192	\$145,041	\$150,092	\$5,051	3.48%

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:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$100,175	\$106,549	\$106,549	\$0	
Benefits	26,314	28,020	28,179	159	
Services	8,429	3,498	4,100	602	
Energy				0	
Supplies	174		2,000	2,000	
Capital Outlay	229	180		-180	
Other	2,242	435	350	-85	
	<hr/>				
Total	\$137,563	\$138,682	\$141,178	\$2,496	1.80%
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:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$317,070	\$332,472	\$335,199	\$2,727	
Benefits	86,519	88,786	90,418	1,632	
Services	2,176	651	1,500	849	
Energy				0	
Supplies	2,282	1,817	500	-1,317	
Capital Outlay	396	366		-366	
Other				0	
Total	\$408,443	\$424,092	\$427,617	\$3,525	0.83%

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	2.00	0.00
	5.00	5.00	5.00	0.00

The School Board of Charlotte County, Florida
Department Budgets

Department: Instructional Technology 9039

Budget and Staffing:

Appropriation:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$597,771	\$696,408	\$707,933	\$11,525	
Benefits	208,340	237,420	259,661	22,241	
Services	17,145	15,182	14,950	-232	
Energy	1,049		2,500	2,500	
Supplies	5,140	3,216	5,000	1,784	
Capital Outlay	7,343	1,275	5,000	3,725	
Other	637	355	350	-5	
	<hr/>				
Total	\$837,425	\$953,856	\$995,394	\$41,538	4.35%

Positions

Director	1.00	1.00	1.00	0.00
Network Analyst	1.00	1.00	1.00	0.00
Network Technician	9.00	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
	<hr/>			
	13.00	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:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$108,105	\$119,019	\$120,141	\$1,122	
Benefits	27,627	30,265	30,743	478	
Services	3,164	3,261	3,800	539	
Energy				0	
Supplies	551	546	500	-46	
Capital Outlay	24			0	
Other	39	49		-49	
Total	<u>\$139,510</u>	<u>\$153,140</u>	<u>\$155,184</u>	<u>\$2,044</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:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$134,482	\$136,037	\$135,937	-\$100	
Benefits	40,644	42,146	41,992	-154	
Services	7,093	2,438	11,720	9,282	
Energy	0	0	0	0	
Supplies	4,662	3,801	6,000	2,199	
Capital Outlay	3,991	1,093		-1,093	
Other	1,783	3,268	2,250	-1,018	
Total	<u>\$192,655</u>	<u>\$188,783</u>	<u>\$197,899</u>	<u>\$9,116</u>	4.83%

Positions

Security/Attendance Officer	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	0.00
Investigator	1.00	1.00	1.00	0.00
	<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:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$981,049	\$1,119,748	\$1,138,115	\$18,367	
Benefits	271,227	306,801	321,102	14,301	
Services	36,921	33,353	38,350	4,997	
Energy				0	
Supplies	14,634	8,333	9,650	1,317	
Capital Outlay				0	
Other		180		-180	
Total	\$1,303,831	\$1,468,415	\$1,507,217	\$38,802	2.64%

Positions

Director	1.00	1.00	1.00	0.00
Assistant Director	1.00	1.00	1.00	0.00
Staffing Specialists	12.18	12.48	12.48	0.00
Clerical Staff	5.30	4.70	4.70	0.00
	19.48	19.18	19.18	0.00

The School Board of Charlotte County, Florida
Department Budgets

Department: Psychological Services 122

Budget and Staffing:

Appropriation:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$808,649	\$830,018	\$831,326	\$1,308	
Benefits	217,610	222,885	226,274	3,389	
Services	17,888	20,235	23,270	3,035	
Energy				0	
Supplies	17,727	14,831	16,055	1,224	
Capital Outlay				0	
Other	239	160	175	15	
Total	\$1,062,113	\$1,088,129	\$1,097,100	\$8,971	0.82%

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:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$544,177	\$577,842	\$585,920	\$8,078	
Benefits	210,599	223,255	232,591	9,336	
Services	10,208	10,604	17,200	6,596	
Energy	331	433	0	-433	
Supplies	17,099	16,273	16,422	149	
Capital Outlay	1,824	532	1,000	468	
Other	42,553	59,718	100	-59,618	
Total	<u>\$826,791</u>	<u>\$888,657</u>	<u>\$853,233</u>	-\$35,424	-3.99%

Positions

Coordinator/Supervisor	1.00	1.00	1.00	0.00
School Nurses	21.00	22.00	22.00	0.00
	<u>22.00</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:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$373,915	\$437,463	\$436,249	-\$1,214	
Benefits	106,487	123,615	126,856	3,241	
Services	6,493	5,507	5,100	-407	
Energy				0	
Supplies	2,262	1,122	2,800	1,678	
Capital Outlay	76	683		-683	
Other	50			0	
Total	\$489,283	\$568,390	\$571,005	\$2,615	0.46%

Positions

Coordinator/Supervisor	0.50	0.50	0.50	0.00
Social Workers	6.10	6.50	6.50	0.00
Clerical Staff	1.00	1.00	1.00	0.00
	7.60	8.00	8.00	0.00

The School Board of Charlotte County, Florida
Department Budgets

Department: Dropout Prevention 150

Budget and Staffing:

Appropriation:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$63,825	\$69,883	\$70,236	\$353	
Benefits	19,375	20,825	21,762	937	
Services	1,332	998	1,410	412	
Energy				0	
Supplies	309	151	730	579	
Capital Outlay				0	
Other		196		-196	
Total	\$84,841	\$92,053	\$94,138	\$2,085	2.26%

Positions

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

The School Board of Charlotte County, Florida
Department Budgets

Department: English Speakers of Other Languages 151

Budget and Staffing:

Appropriation:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$24,409	\$3,798	\$3,874	\$76	
Benefits	9,997	1,505	1,561	56	
Services	526			0	
Energy				0	
Supplies				0	
Capital Outlay				0	
Other	81			0	
	<hr/>				
Total	\$35,013	\$5,303	\$5,435	\$132	2.49%

Positions

Aide	1.15	0.15	0.15	0.00	
	<hr/>				
	1.15	0.15	0.15	0.00	

The School Board of Charlotte County, Florida
Department Budgets

Department: Instructional Media 9037

Budget and Staffing:

Appropriation:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$128,484	\$135,054	\$165,480	\$30,426	
Benefits	36,631	37,949	52,136	14,187	
Services	20,443	71,492	73,500	2,008	
Energy				0	
Supplies	14,678		500	500	
Capital Outlay		11,349		-11,349	
Other	1,297	400	3,800	3,400	
Total	\$201,533	\$256,244	\$295,416	\$39,172	15.29%
Positions					
Director	0.75	0.75	0.75	0.00	
Audio Visual Technician	0.75	1.75	1.75	0.00	
Clerical Staff	0.50	0.50	0.50	0.00	
	2.00	3.00	3.00	0.00	

The School Board of Charlotte County, Florida
Department Budgets

Department: School Support Services 9035

Budget and staffing:

Appropriation:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$249,251	\$273,277	\$280,133	\$6,856	
Benefits	67,029	73,284	77,006	3,722	
Services	9,953	11,833	7,700	-4,133	
Energy				0	
Supplies	6,131	8,585	7,600	-985	
Capital Outlay	58	351		-351	
Other	850	88	300	212	
Total	<u>\$333,272</u>	<u>\$367,418</u>	<u>\$372,739</u>	<u>\$5,321</u>	1.4%

Positions

Assistant Superintendent	0.85	0.85	0.93	0.08	
Director	1.00	1.00	1.00	0.00	
Clerical	1.75	1.75	1.85	0.10	
	<u>3.60</u>	<u>3.60</u>	<u>3.78</u>	<u>0.18</u>	

Charlotte County Public Schools
Other General Fund Allocations

Appropriation:	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Schools Discretionary Operating and Copy Cost Allocation	1,091,816	808,346	972,357	164,011	20.3%
Instructional Materials-Textbooks	1,499,881	1,927,726	1,588,776	-338,950	-17.6%
Elementary Field Trips & CHEC Contract	31,552	69,087	60,000	-9,087	-13.2%
Extra Curricular Program	225,255	234,693	253,100	\$18,407	7.8%
Remediation and Summer School Programs	230,937	267,421	216,298	-51,123	-19.1%
Substitute Teachers	634,002	686,176	647,000	-39,176	-5.7%
Lottery Funded School Discretionary School Improvement Allocation	227,645	179,891	143,957	-35,934	-20.0%
High Cost Science Supplies	25,711	27,157	27,806	649	2.4%
Library Media Material	91,806	98,725	106,068	7,343	7.4%
Navy Junior Reserve Officer Training Course	451,020	446,067	463,745	17,678	4.0%
Community Ceremonies Participation	0	0	3,000	3,000	
Embry Riddle Program	164,658	339,002	441,250	102,248	30.2%
School Security Details	57,107	63,664	59,030	-4,634	-7.3%
State Staff Training (Teacher training)	48,654	71,428	21,250	-50,178	-70.2%
Attendance Incentive Pay	32,506	32,418	32,000	-418	-1.3%
School Southern Association Accreditation	3,375	10,645	1,875	-8,770	-82.4%
State Teacher Certification	5,092	7,730	4,000	-3,730	-48.3%
State Pre-K Early Intervention	542,425	530,916	927,143	396,227	74.6%
Public School Technology-Staff Training	138,157	188,572	185,448	-3,124	-1.7%
Public School Technology-Equipment	249,654	183,678	106,000	-77,678	-42.3%
After School Enrichment Programs	136,035	188,874	181,664	-7,210	-3.8%
Freshmen Success Career Grant	9,502	70,498	0	-70,498	-100.0%
Succeed Florida Supplement Grant	232,124	114,654	0	-114,654	-100.0%
Succeed Florida Career Paths Grant	0	97,021	104,829	7,808	8.0%
Scoreboard Sponsorship	27,288	18,261	23,441	5,180	28.4%
Local Arts and Humanities Grant	8,258	143	0	-143	-100.0%
Children Cope with Divorce	4,551	3,257	1,900	-1,357	-41.7%
Families First Program	81,725	98,031	135,651	37,620	38.4%
District Innovative Education Grants	22,000	22,000	22,000	0	0.0%
High school competitive grants	27,500	26,783	13,000	-13,783	-51.5%
District Staff Training	134,765	125,476	22,755	-102,721	-81.9%
CAPE Core 1 Completers	72,587	86,296	50,000	-36,296	-42.1%
Local Families First Donations	7,454	7,321	16,152	8,831	120.6%
Florida Lead Teacher Program	309,360	318,629	245,260	-73,369	-23.0%
PGSS Central office copier	6,495	6,656	7,000	344	5.2%
Fingerprinting District Employees	52,373	121,140	55,000	-66,140	-54.6%
Drug and Alcohol Testing	15,422	13,770	13,500	-270	-2.0%
Advanced Placement	94,584	165,749	77,101	-88,648	-53.5%

Charlotte County Public Schools
Other General Fund Allocations

Appropriation:	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
New Start Up Unit Supplies	5,692	2,294	0	-2,294	-100.0%
District Communications Plan	57,567	54,000	10,000	-44,000	-81.5%
District "Be There" campaign	10,522	0	0	0	
Instructional Education Contracts					
Crossroads Widerness	145,702	184,898	168,000	-16,898	-9.1%
Edison Dual enrolled contract	15,480	0	0	0	#DIV/0!
Unemployment Compensation	38,511	79,742	85,000	5,258	6.6%
Legislative Consultant Agreement	15,000	25,000	10,000	-15,000	-60.0%
Election Expense	0	116,951	0	-116,951	
Printing Parent Guide	0	9,995	10,000	5	0.1%
CO & DS Administration	10,517	10,653	10,548	-105	-1.0%
School Board Policy Review Contract	400	0	0	0	#DIV/0!
CCC Channel 20 contract	61,026	67,641	0	-67,641	-100.0%
Contracted services- Arbitrators	2,747	4,765	6,590	1,825	38.3%
District Offices Postage	43,288	40,791	25,000	-15,791	-38.7%
Salary Studies	29,688	20,158	0	-20,158	-100.0%
Property casualty/liability insurance	2,046,863	2,049,849	1,110,506	-939,343	-45.8%
McKay Scholarships Withheld from FEFP	460,369	472,998	475,000	2,002	0.4%
General use copy paper	5,969	6,107	5,000	-1,107	-18.1%
Impact Fee Study	20,000	0	0	0	
TSA consultant Agreement	8,500	8,633	8,500	-133	-1.5%
Disposal of Harzardous Waste Material	4,000	3,758	4,000	242	6.4%
District Office General usage machines maintenance	13,249	12,949	19,000	6,051	46.7%
District Plant Survey Contract	0	5,017	0	-5,017	
CCHD Health Education Services Contract	26,500	26,500	0	-26,500	-100.0%
Print Code of Student Conduct	4,547	5,272	5,500	228	4.3%
Hepatitis B and Flu Vaccinations	1,965	500	2,000	1,500	300.0%
Energy Educators Contract	83,400	250,200	333,600	83,400	33.3%
Insurance Loss Deductible	0	54,331	0	-54,331	
School Resource Officer Program	497,798	596,406	475,000	-121,406	-20.4%
Special Projects Center Contract	216,325	216,481	203,551	-12,930	-6.0%
Dagget membership due	4,000	0	0	0	
High School Diplomas	4,207	6,367	7,700	1,333	20.9%
Facility Rentals-Graduation etc.	9,140	10,000	10,000	0	0.0%
School Internal Accounts Training	1,575	1,575	0	-1,575	-100.0%
New Test Kits for Psychologists	10,679	7,487	0	-7,487	-100.0%
School Events at "The Center"	50,332	21,879	10,000	-11,879	-54.3%
The Center Professional Series	167,994	73,000	0	-73,000	-100.0%
Suspension/Expulsion Program	438,451	530,476	528,083	-2,393	-0.5%
Ancillary Equipment Purchases	0	0	50,000	50,000	

Charlotte County Public Schools
Other General Fund Allocations

Appropriation:	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Commercial Drivers Substance Testing	3,852	4,426	3,000	-1,426	-32.2%
Musical Instrument Repair	15,812	29,196	1,300	-27,896	-95.5%
District Software Maintenance Contracts	581,252	750,870	667,700	-83,170	-11.1%
CLEF Teacher Supply Depot	0	1,908	0	-1,908	
Venice Foundation Grants	116,230	118,808	26,309	-92,499	-77.9%
Non-Instructional Staff Degree Incentive	26,903	31,733	20,000	-11,733	-37.0%
Instructional Staff Masters Degree Incentive	17,075	11,500	15,000	3,500	30.4%
Vocational Equipment Maintenance and Replacement	92,782	37,536	45,000	7,464	19.9%
5% Performance Pay for Teachers	16,996	0	0	0	
Incentive Pay for Employees	55,617	52,741	50,000	-2,741	-5.2%
Other Personnel Services	450,108	688,717	400,000	-288,717	-41.9%
State Department of Juvenile Justice supplement	0	38,506	43,289	4,783	12.4%
DJJ Out of school suspension alternatives	51,569	58,971	58,490	-481	-0.8%
County Radio Tower Rental	46,368	47,376	59,220	11,844	25.0%
Library Books	44,657	29,733	0	-29,733	-100.0%
Other Staff Pay and Temporary Help	161,249	121,437	33,000	-88,437	-72.8%
Terminal Leave	1,084,109	1,129,987	1,000,000	-129,987	-11.5%
Teacher Supplements	1,499,373	1,473,139	1,540,000	66,861	4.5%
Adult Disabled Learners	69,553	64,203	60,890	-3,313	-5.2%
Elementary reading Resource Rooms	28,562	25,446	10,000	-15,446	-60.7%
ESE FGCU Grants	10,996	22,262	36,058	13,796	62.0%
Sick Leave Bank	125,927	148,481	70,000	-78,481	-52.9%
Reading First Grant	443,761	454,333	384,272	-70,061	-15.4%
Drivers Education Contract	24,786	28,327	50,000	21,673	76.5%
Intern Psychologist Program	13,063	13,355	0	-13,355	-100.0%
Summer Reading Camp	292,174	33,110	52,851	19,741	59.6%
Middle School Jump Start	78,002	0	100,000	100,000	
Middle School Credit Retrieval	25,179	58,331	112,000	53,669	92.0%
High School Boot Camp	14,833	4,151	11,000	6,849	165.0%
Lost and Damaged Textbooks	451	11,201	42,968	31,767	283.6%
CLEF Homeless Grant	20,419	23,564	9,814	-13,750	-58.4%
CCPS Children Assistance	0	0	4,000	4,000	
State School Recognition Awards	1,200,223	1,197,614	1,017,972	-179,642	-15.0%
State Boys and Girls Club Grant	40,123	40,837	40,000	-837	-2.0%
State Excellent Teacher Awards	360,625	372,677	368,193	-4,484	-1.2%
District Performing Arts Centers	510,705	397,259	0	-397,259	-100.0%
Hospital/Homebound Instruction	184,629	287,273	185,000	-102,273	-35.6%
3PM program	112,152	115,596	116,000	404	0.3%

CHARLOTTE COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS FUNDS
APPROPRIATIONS BY PROJECT

		2007-2008 carryover	2008-2009 allocation	2008-2009 Budget	2007-2008 Actual
Facility maintenance and repair projects					
304	Miscellaneous fixed b	\$287,150	\$140,000	\$427,150	\$93,924
320	Pre-project Engineerin	12,366	10,000	22,366	700
322	Telephone equipment	142,462	170,000	312,462	154,185
331	Bleacher repair & Mai	40,833	25,000	65,833	9,167
332	Upgrade fire alarms	125,649	150,000	275,649	331,569
333	Refinish gym floors	25,596	54,000	79,596	32,811
334	HVAC	466,343	1,200,000	1,666,343	696,906
335	Interior & exterior pair	14,642	225,000	239,642	126,948
336	Roof repair & replacer	775,804	1,350,000	2,125,804	658,751
337	Security projects	241,560	50,000	291,560	17,494
366	ADA corrections	132,235	50,000	182,235	30,405
374	Floor covering replace	144,317	160,000	304,317	79,666
376	Athletic facility improv	1,447,818	440,000	1,887,818	58,816
379	Custodial equipment	0	35,000	35,000	5,404
382	Restroom renovations	17,026	125,000	142,026	32,974
383	Small remodeling and	118,887	325,000	443,887	253,845
385	Paving	80,167	40,000	120,167	46,050
387	Playground equipmen	31,879	30,000	61,879	21,461
	Total Facility mainten	\$4,104,734	\$4,579,000	\$8,683,734	\$2,651,076
319	Rental of Relocatable	\$11,691	\$920,000	\$931,691	\$818,255
Construction projects					
301	QZAB bonds funded t	4,280,797	0	4,280,797	469,202
310	Port Charlotte High Sc	\$0	\$0	\$0	\$367,995
312	Site Improvement-SW	\$500,000	\$0	\$500,000	\$0
313	East Buildings 12 & 13	0	0	0	134,291
313	Charlotte Technical C	0	0	0	0
314	Land acquisitions	1,985,896	0	1,985,896	14,104
315	Murdock Transportati	0	0	0	25,977
318	Charlotte Technical C	0	0	0	232,833
318	PGC - Bus wash facili	450,000	0	450,000	0
321	Charlotte Technical C	10,000	0	10,000	3,564,844
324	Lemon Bay High - reb	0	0	0	460,111
324	Port Charlotte High-In	0	0	0	0
324	Charlotte Technical C	1,509,652	537,727	2,047,379	465,522

CHARLOTTE COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS FUNDS
APPROPRIATIONS BY PROJECT

		2007-2008 carryover	2008-2009 allocation	2008-2009 Budget	2007-2008 Actual
324	Murdock/Transportation	0	0	0	62,859
325	CHS- Multipurpose room	871,675	0	871,675	0
325	LBH- Athletic restroom	200,000	0	200,000	0
325	PCH- Multipurpose room	0	0	0	915
326	Hurricane shutters	1,844,925	0	1,844,925	727,321
328	CHS-Stadium	13,759		13,759	2,650,975
330	CHS/PGM stormwater	259,800		259,800	0
343	Retro for security and	219,320	880,680	1,100,000	0
605	Charlotte High	23,000,000	-7,836,026	15,163,974	9,964,374
605	Peace River Elementary	0	0	0	4,360,193
605	Baker Center	0	0	0	1,709,861
605	East elementary	0	0	0	11,542,007
605	Neil Armstrong	0	0	0	3,481,100
605	Punta Gorda Middle	0	5,082,475	5,082,475	4,514,495
605	Punta Gorda Warehouse	0	3,260,000	3,260,000	2,401,634
605	Punta Gorda Food Service	0	1,440,000	1,440,000	1,000,000
605	Punta Gorda Maintenance	0	950,000	950,000	82,500
	Total Construction projects	\$35,145,824	\$4,314,856	\$39,460,680	\$48,233,113
	Total Appropriations	\$43,923,273	\$27,860,773	\$71,784,046	\$67,916,461
	Fund Balance	\$10,931,990	(\$9,742,292)	\$1,189,698	\$0
	Total Appropriations available	\$54,855,263	\$18,118,481	\$72,973,744	\$67,916,461

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			
000	Interfund transfer	0	0			
Transfers to General Fund:						
000	Land sale proceed	0	0			
000	Property insurance	1,113,000	1,113,000			
000	Maintenance	4,103,000	3,477,332	625,668		
000	Equipment purchas	50,000	50,000			
Total Transfers to General		\$5,266,000	\$4,640,332	\$625,668	\$0	\$0
Furniture and equipment projects						
316	Buses	\$1,061,153	\$1,061,153	\$0	\$0	\$0
317	Furnishing new portak	191,215	191,215			
368	Vocational equipment	1,074,911	1,074,911			
369	Music instruments-Se	146,304	146,304			
370	Secondary maps and	20,000	20,000			
371	Middle school other in	38,771	38,771			
372	Elem. other instructor	42,000	42,000			
373	Vehicles, except buse	50,000	50,000			
375	Secondary other instr	37,000	37,000			
378	Instructional furniture	166,917	166,917			
380	Non-instructional furni	158,822	158,822			
381	Closed circuit wiring u	1,408,329	1,408,329			
384	Audio-visual equipme	531,771	531,771			
386	Copiers	90,250	90,250			
388	Extra curricular activit	50,200	50,200			
390	ESE-Other instruction	54,630	54,630			
605	Extra furniture-PRE,B	718,201	718,201			
605	Extra furniture-CHS	6,000,000	6,000,000			
700	District Technology Pl	4,758,758	4,758,758			
Total furniture and eq		\$16,599,232	\$16,599,232	\$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
Facility maintenance and repair projects						
304	Miscellaneous fixed b	\$427,150	\$427,150			
320	Pre-project Engineerin	22,366	22,366			
322	Telephone equipment	312,462	312,462			
331	Bleacher repair & Mai	65,833	65,833			
332	Upgrade fire alarms	275,649	275,649			
333	Refinish gym floors	79,596	79,596			
334	HVAC	1,666,343	1,666,343			
335	Interior & exterior pair	239,642	239,642			
336	Roof repair & replacer	2,125,804	2,125,804			
337	Security projects	291,560	291,560			
366	ADA corrections	182,235	182,235			
374	Floor covering replace	304,317	304,317			
376	Athletic facility improv	1,887,818	1,887,818			
379	Custodial equipment	35,000	35,000			
382	Restroom renovations	142,026	142,026			
383	Small remodeling and	443,887	443,887			
385	Paving	120,167	120,167			
387	Playground equipmen	61,879	61,879			
	Total Facility mainten	\$8,683,734	\$8,683,734	\$0	\$0	\$0
319	Rental of Relocatable	\$931,691	\$931,691	\$0	\$0	\$0
Construction projects						
301	QZAB bonds funded t	\$4,280,797	\$0			\$4,280,797
310	Port Charlotte High Sc	0	0			
312	Site Improvement-SW	500,000	500,000			
313	East Buildings 12 & 13	0	0			
313	Charlotte Technical C	0	0			
314	Land acquisitions	1,985,896	1,985,896			
315	Murdock Transportati	0	0			
318	Charlotte Technical C	0	0			
318	PGC - Bus wash facili	450,000	450,000			
321	Charlotte Technical C	10,000	10,000			
324	Lemon Bay High - reb	0	0			
324	Port Charlotte High-In	0	0			
324	Charlotte Technical C	2,047,379	2,047,379			

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
324	Murdock/Transportation	0	0			
325	CHS- Multipurpose room	871,675	871,675			
325	LBH- Athletic restroom	200,000	200,000			
325	PCH- Multipurpose room	0	0			
326	Hurricane shutters	1,844,925	1,844,925			
328	CHS-Stadium	13,759	13,759			
330	CHS/PGM stormwater	259,800	259,800			
343	Retro for security and	1,100,000	1,100,000			
605	Charlotte High	15,163,974	13,501,468	1,535,151	127,355	
605	Peace River Elementary	0	0			
605	Baker Center	0	0			
605	East elementary	0	0			
605	Neil Armstrong	0	0			
605	Punta Gorda Middle	5,082,475	5,082,475			
605	Punta Gorda Warehouse	3,260,000	3,260,000			
605	Punta Gorda Food Service	1,440,000	1,440,000			
605	Punta Gorda Maintenance	950,000	950,000			
	Total Construction projects	\$39,460,680	\$33,517,377	\$1,535,151	\$127,355	\$4,280,797
	Total Appropriations	\$71,784,046	\$65,215,075	\$2,160,819	\$127,355	\$4,280,797
	Fund Balance	\$1,189,698	\$1,189,698	\$0	\$0	\$0
	Total Appropriations and Fund Balance	\$72,973,744	\$66,404,773	\$2,160,819	\$127,355	\$4,280,797

ACCOUNTING/BUDGETARY SYSTEM

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

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

District Funds are as follows:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Internal Service Funds

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

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

Non expendable Trust Fund

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Elementary School Staff Allocations
2008-2009

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	Class		0021	0041	0081	0111	0141	0191	0201	0231	0251	0301	2009-4/7/08	2008	Increase
2	size	Grade	SJE	PRE	EES	NAE	MPE	VES	LES	MRE	DCE	KWE	Total	Allocation	(-)/decrease
3		8/24/2007 Student headcount	734	640	508	636	721	728	713	610	823	688	6801	6976	-175.00
4		Teachers													
7	18	KG	7.00	6.00	5.00	5.00	7.00	4.00	6.00	5.00	7.00	5.00	57.00	62.00	-5.00
8	18	1	6.00	8.00	6.00	6.00	6.00	6.00	7.00	5.00	7.00	6.00	63.00	62.00	1.00
9	18	2	6.00	5.00	5.00	5.00	6.00	6.00	7.00	6.00	8.00	7.00	61.00	65.00	-4.00
10	18	3	6.00	5.00	6.00	4.00	7.00	7.00	6.00	5.00	8.00	6.00	60.00	58.00	2.00
11	22	4	5.00	4.00	2.00	3.00	5.00	5.00	5.00	3.00	5.00	5.00	42.00	45.00	-3.00
12	22	5	5.00	4.00	2.00	3.00	5.00	5.00	3.00	5.00	7.00	5.00	44.00	42.00	2.00
13	22	4 Gifted	0.00	0.00	0.00	1.00	0.00	0.50	0.00	0.00	0.00	0.00	1.50	1.00	0.50
14	22	5 Gifted	0.00	0.00	0.00	1.00	0.00	0.50	0.00	0.00	0.00	0.00	1.50	2.00	-0.50
15	18	ESE conversion-Grade is selected by principal	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	8.00	8.00	0.00
16	22	Intensive Literary-Grade is selected by principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
17	22	Intensive Literary-Grade is selected by principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
18		Subtotal	38.00	34.00	29.00	31.00	38.00	37.00	37.00	32.00	45.00	37.00	357.99	365.00	-7.01
19															
20		Art	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
21		Music	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
22		PE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
23		Computer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
24		Band	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	2.00	2.00	0.00
25		ESOL	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00
26		ESE teachers determined by Director of ESE	2.00	6.00	3.00	8.00	5.00	7.00	6.00	3.00	3.00	5.00	48.00	50.00	-2.00
27		Part time gifted teacher	0.30	0.00	0.00	0.40	0.00	0.30	0.00	0.00	0.00	0.00	1.00	1.00	0.00
28		Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29		Total	44.50	44.20	36.20	45.60	49.20	48.50	47.20	39.20	52.20	46.20	452.99	462.00	-9.01
30		Classroom Teacher aides													
31		KG-5	4.00	4.00	3.00	3.00	4.00	5.00	4.00	4.00	5.00	4.00	40.00	61.00	-21.00
32		ESOL	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00
33		ESE aides determined by Director of ESE	3.00	5.00	2.00	11.00	3.00	5.00	7.00	3.00	2.00	5.00	46.00	49.00	-3.00
34		ESE grant aides determined by Director of ESE	4.00	1.00	0.00	3.00	2.00	4.00	2.00	0.00	0.00	1.00	17.00	20.00	-3.00
35		Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36		Total	11.00	10.00	5.00	19.00	11.00	14.00	13.00	7.00	7.00	10.00	107.00	134.00	-27.00
37		School Administrators													
38		Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
39		Assistant principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	7.00	3.00
40			2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00	17.00	3.00
41		Other instructional support staff													
42		Guidance counselors	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
43		Guidance counselors	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44		Nurse	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
45		Media specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
46		Elem. resource teachers	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00	6.00	3.00
47		ESE liaison	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
48		ESE behavior analyst/dean	0.00	0.50	0.00	0.50	0.00	0.00	1.00	0.00	0.00	0.00	2.00	2.00	0.00
49		Principal's secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
50		Office Assistant 1	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00	20.00	0.00
51		Office Assistant 1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	3.00	-2.00
52		Data Entry Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
53		Head custodian	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	0.00
54		Custodians	4.00	3.00	4.00	4.00	3.50	3.50	3.50	3.00	3.00	4.00	35.50	34.50	1.00
55			14.00	13.50	13.00	14.50	13.50	13.50	13.50	13.00	14.00	14.00	137.50	135.50	2.00
56			71.50	69.70	56.20	81.10	75.70	78.00	75.70	61.20	75.20	72.20	717.49	748.50	-31.01
57															
58		2008 student fte	713	521	533	535	731	831	704	694	858	856	6976		

Middle School Staff Allocations
2008-2009

		4/7/08	2009 Staff Allocation				2008	
8/24/2007	Student headcount	1084	941	999	926	3950	3961	-11
Classroom Teachers		0121	0131	0181	0211	Total	Staff	Increase
Class size	Grade	PGM	PCM	LAM	MUM		Allocation	decrease(-)
22	6,7, and 8 grades	45.00	39.00	41.80	39.00	164.80	168.80	-4.00
18	6 PSL	1.00	1.00	1.00	1.00	4.00	4.00	0.00
18	7 PSL	1.00	1.00	1.00	1.00	4.00	4.00	0.00
18	8 PSL	1.00	1.00	1.00	1.00	4.00	4.00	0.00
		48.00	42.00	44.80	42.00	176.80	180.80	-4.00
	ESOL	0.00	1.00	0.00	0.00	1.00	1.00	0.00
	ESE teachers determined by Director of ESE	11.00	13.00	12.00	11.00	47.00	45.00	2.00
	Title II teachers determined by Director of Ele	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	59.00	56.00	56.80	53.00	224.80	226.80	-2.00
Classroom Teacher aides								
	Basic teacher aides	1.00	1.00	2.00	2.00	6.00	6.00	0.00
	Basic teacher aides	0.00	1.00	0.00	1.00	2.00	2.00	0.00
	ESOL	0.00	1.00	0.00	0.00	1.00	1.00	0.00
	ESE aides determined by Director of ESE	6.00	6.00	6.00	7.00	25.00	25.00	0.00
	ESE grant aides determined by Director of ES	2.00	2.00	1.00	3.00	8.00	9.00	-1.00
	Total	9.00	11.00	9.00	13.00	42.00	43.00	-1.00
School Administrators								
	Principal	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	Assistant principal	3.00	2.00	2.00	2.00	9.00	9.00	0.00
		4.00	3.00	3.00	3.00	13.00	13.00	0.00
Other instructional support staff								
	Dean	0.00	1.00	1.00	1.00	3.00	3.00	0.00
	Guidance counselors	3.00	2.00	2.00	2.00	9.00	9.00	0.00
	Nurse	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	Media specialist	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	Media Aide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ESE liaison	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	ESE behavior analyst/dean	0.50	0.00	0.00	1.00	1.50	1.50	0.00
	Principal's secretary	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	School secretary	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	Data Entry Clerk	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	Office Assistant 1	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	Office Assistant 1	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	Office Assistant 1	2.00	1.00	1.00	0.00	4.00	4.00	
	ISS paraprofessional	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	Head custodian	1.00	1.00	1.00	1.00	4.00	4.00	0.00
	Custodians	5.50	5.00	5.50	5.00	21.00	20.00	1.00
		21.00	19.00	19.50	19.00	78.50	77.50	1.00
		93.00	89.00	88.30	88.00	358.30	360.30	-2.00

High School Staff Allocations
2008-2009

		2009 Staff Allocation				2008	
Projected students		2010	1476	2109	5595	5834	-239
Classroom Teachers		0031	0051	0151	Total	Staff	Increase
Class Size	Grade	CHS	LBH	PCH		Allocation	decrease (-)
28	9,10,11, and 12	70.20	53.60	76.00	199.80	218.80	-19.00
	ROTC teacher	1.00	1.00	1.00	3.00	3.00	0.00
	PSL teacher	2.00	2.00	2.00	6.00	6.00	0.00
	Remediation teacher	1.00	1.00	1.00	3.00	3.00	0.00
	Intensive reading teacher	5.00	4.00	5.00	14.00	14.00	0.00
	Advance placement teacher	1.00	1.00	1.00	3.00	3.00	0.00
	ESOL	1.00	0.20	1.00	2.20	2.20	0.00
	ESE teachers determined by Director of ESE	16.34	11.33	17.33	45.00	45.00	0.00
	Total	97.54	74.13	104.33	276.00	295.00	-19.00
Classroom Teacher aides							
	ESOL	1.00	0.00	1.00	2.00	2.00	0.00
	ESE general revenue aides determined by Director of ESE	11.00	6.00	11.00	28.00	29.00	-1.00
	ESE grant aides to be determined by Director of ESE	1.00	4.00	5.00	10.00	15.00	-5.00
	Total	13.00	10.00	17.00	40.00	46.00	-6.00
School Administrators							
	Princippal	1.00	1.00	1.00	3.00	3.00	0.00
	Assistant principal	2.00	2.00	2.00	6.00	6.00	0.00
	Assistant principal	1.00	0.00	1.00	2.00	2.00	0.00
	Assistant principal	0.00	0.00	0.00	0.00	1.00	-1.00
	Total	4.00	3.00	4.00	11.00	12.00	-1.00
Other instructional support staff							
	Dean	1.00	1.00	1.00	3.00	3.00	0.00
	Dean	1.00	1.00	1.00	3.00	3.00	0.00
	Dean	1.00	1.00	1.00	3.00	3.00	0.00
	Dean	0.00	0.00	0.00	0.00	0.00	0.00
	Guidance counselor	1.00	1.00	1.00	3.00	3.00	0.00
	Guidance counselor	1.00	1.00	1.00	3.00	3.00	0.00
	Guidance counselor	1.00	1.00	1.00	3.00	3.00	0.00
	Guidance counselor	1.00	0.00	1.00	2.00	2.00	0.00
	Guidance counselor	1.00	0.00	1.00	2.00	2.00	0.00
	Occupational specialist	1.00	1.00	1.00	3.00	3.00	0.00
	Guidance secretary	1.00	1.00	1.00	3.00	3.00	0.00
	Nurse	1.00	1.00	1.00	3.00	3.00	0.00
	Security para professional	1.00	1.00	1.00	3.00	3.00	0.00
	Athletic director	0.40	0.40	0.40	1.20	1.20	0.00
	Media specialist	1.00	1.00	1.00	3.00	3.00	0.00
	Media specialist	1.00	0.00	1.00	2.00	2.00	0.00
	Media aide	1.00	3.00	1.00	5.00	5.00	0.00
	ESE liaison	2.00	2.00	2.00	6.00	6.00	0.00
	ESE behavior analyst/dean	0.50	0.00	1.00	1.50	1.50	0.00
	Technology instructor	0.00	0.00	0.00	0.00	0.00	0.00
	Technology paraprofessional	1.00	1.00	1.00	3.00	3.00	0.00
	Principal's secretary	1.00	1.00	1.00	3.00	3.00	0.00
	School secretary	3.00	2.00	3.00	8.00	9.00	-1.00
	Data Entry Clerk	1.00	1.00	1.00	3.00	3.00	0.00
	Bookkeeper	1.00	1.00	1.00	3.00	3.00	0.00
	Student Activities Secretary	1.00	1.00	1.00	3.00	3.00	0.00
	Clerks/Aides	1.00	1.00	1.00	3.00	3.00	0.00
	Clerks/Aides	1.00	1.00	1.00	3.00	3.00	0.00
	Clerks/Aides	1.00	0.00	1.00	2.00	2.00	0.00
	Head custodian	1.00	1.00	1.00	3.00	3.00	0.00
	Custodian Performing Arts Center	1.00	1.00	0.00	2.00	2.00	0.00
	Custodians	11.00	8.00	11.00	30.00	30.00	0.00
		41.90	35.40	41.40	118.70	119.70	-1.00
		156.44	122.53	166.73	445.70	472.70	-27.00

**Special School Staff Allocations
2008-2009**

School	Charlotte Harbor	Charlotte Vocational Technical	Academy @ the Vo-tech	Baker Headstart	Suspension Expulsion Alternative	Other Exceptional Student Education Instructional Units	Total
<u>Instructional</u>							
Program for successful learning			14.00		5.00		19.00
Physical Therapists						3.00	3.00
Occupational therapists						5.00	5.00
Speech/Lang/Hearing PT	1.40			0.60		1.00	3.00
Visually handicapped PT						2.00	2.00
Hearing Impaired						2.00	2.00
Pre-k handicapped				3.00			3.00
Severely Emotionl Distrubed	7.00						7.00
Evenstart teacher							0.00
Varying exceptionalities	10.00		1.00				11.00
Adaptive physical education	1.00						1.00
Music therapist	1.00						1.00
Vocational education	1.00	37.00					38.00
Vocational education		1.00					1.00
Adult Education teacher							0.00
Adult Education teacher		2.00		1.00			3.00
Title I teacher							0.00
Dean			1.00				1.00
Dean	1.00						1.00
ESE Liaison	1.00						1.00
ESE Liaison			0.50				0.50
Behavior Specialist analyst	1.00						1.00
Media specialists			1.00				1.00
Media and Technology Aides		1.50					1.50
Guidance Counselor			1.00				1.00
Occupational specialists		4.00					4.00
Total Instructional	24.40	45.50	18.50	4.60	5.00	13.00	111.00
<u>Administrative</u>							
Principal	1.00	1.00					2.00
Assistant principal/Coordinator		2.00	1.00	0.54			3.54
Assistant principal/Coordinator				0.46			0.46
Coordinator Dual Enrollment Programs		1.00					1.00
Total Administrative	1.00	4.00	1.00	1.00	0.00	0.00	7.00
<u>Non-Instructional</u>							
ESE teacher aides	31.00	1.00	1.00	5.36			38.36
ESE grant aides	10.00		2.00				12.00
Job Coach	1.00						1.00
Evenstart aide							0.00
Recreational therapist-paraprofessiona	1.00						1.00
Pre-k/Headstart aides aides				0.80			0.80
Pre-k/Headstart aides aides				37.71			37.71
PSL aide			9.00		4.00		13.00
Vocational education aides		3.77					3.77
Pre-k Headstart manager				0.10			0.10
Pre-k Headstart manager				1.45			1.45
Social worker					1.00		1.00
Social worker							0.00
School nurse	3.00		1.00				4.00
Security para professional	1.00	3.00	1.00				5.00
Guidance secretary		1.00					1.00
Executive secretary		1.00		0.17			1.17
Executive secretary				0.61			
Secretary	3.00	4.50	1.00	0.10			8.60
Secretary							0.00
Data entry clerk		1.00	1.00	0.10			2.10
Data entry clerk				0.90			0.90
Clerk typist		2.50					2.50
Bookkeeper		2.00		0.10			2.10
Bookkeeper				0.40			0.40
Receptionist							0.00
Head custodian	1.00	1.00		1.00			3.00
Custodians				0.66			0.66
Custodians	2.00	5.00	1.00	1.34			9.34
Total Non-instructional	53.00	25.77	17.00	50.80	5.00	0.00	150.96
Grand Total	78.40	75.27	36.50	56.40	10.00	13.00	268.96

Elementary School
Staffing Formula
2008-2009

Classroom Teachers(196 days@7 hours)

Grade	Class size	UFTE	UFTE	ESE student adjustment	Net student	Computed allocation	2008 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
1-5 Intensive Literary	22			0	0	0.00	0.00
5 ESE conversion	18						
Subtotal		0	0	0	0	0.00	0

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

Classroom Teacher aides

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

School Administrators

Principal		1 per school			232 days@8 hours		1.00
Assistant principal		1 above 500 students			223 days@8 hours		0.00
							1.00

Other instructional support staff

Guidance counselors		1 per school			211 days@7 hours		1.00
Guidance counselors		1 above 901 students			196 days@7 hours		0.00
Nurse		1 per school			196 days@8 hours		1.00
Media specialist		1 per school			196 days@7 hours		1.00
Elem. resource teachers		1 above 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
							14.20

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

Middle Schools
Staffing Formula
2008-2009

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							0.00
ESE grant aides determined by Director of ESE							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
Total							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						0.00
							13.00
							22.00

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

High School
Staffing Formula
2008-2009

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
2008-2009

	Program Number	Cost Factors
1. Basic Programs		
K-3 Basic	101	1.066
4-8 Basic	102	1.000
9-12 Basic	103	1.052
2. Programs for Exceptional Student		
Support Level 4	254	3.570
Support Level 5	255	4.970
3. Programs for Speakers of Other Languages	130	1.119
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 2010 for prekindergarten through grade 3 not exceed 18 students, grade 4 through grade 8 not exceed 22 students, and grade 9 through grade 12 not exceed 25 students. The State legislature provided the District \$17,736,818 class size reduction categorical funds for 2008-2009. 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*	17	17	17	17	21	21	21	25	
Maximum	18	18	18	18	22	22	22	25	

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

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