

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA

BUDGET MEETING
THURSDAY, JULY 22, 2010
5:15 P.M.

1980 LANDINGS BOULEVARD
SARASOTA, FL 34231-3331

Board Members: Mrs. Shirley Brown, Chair; Mr. Frank H. Kovach, Vice-Chair; Dr. Kathy Kleinlein; Dr. Carol L. Todd; and Mrs. Caroline Zucker.

ITEM 1 PRESENTATION OF SUPERINTENDENT'S TENTATIVE BUDGET FOR FISCAL YEAR 2010-11 BY STAFF

ITEM 2 ACCEPTANCE OF THE 2010 PROPOSED MILLAGE RATES FOR ADVERTISING

Recommended Motion: "that the following proposed millage rates for 2010 be accepted for advertising in accordance with the requirement of Chapter 200.065 of the Florida Statutes.

General - Voted Operating	1.000 mils
General - Local Required Effort at	4.653 mils
General - Local Discretionary at	.748 mils
Capital Outlay at	1.500 <u>mils</u>
For a total of	7.901 mils"

The Property Appraiser has certified the Sarasota County 2010 tax roll at \$44,700,480,106 which represents a 9.15% decrease from 2009 tax roll of \$49,204,548,550 (see "Certification of School Taxable Value"). The general fund local required effort must be levied by the School Board, if the district is to receive any state FEFP dollars in fiscal year 2010-2011. This millage rate is set at 4.653 mils by the State of Florida. The proposed millage rate required by state law is .64% more than last year's rolled-back millage rate. When the local millage is included, the proposed millage rate is 3.85% less than last year's rolled back rate.

A comparison of the 2009 millage levies with the proposed 2010 levies is as follows:

MILLAGE LEVY	2009 PROPOSED MILLAGE RATE	2010 PROPOSED MILLAGE RATE
General - local required effort	4.179	4.653
General - basic discretionary	.748	.748
Capital Outlay	1.500	1.500
Voted Operating	<u>1.000</u>	<u>1.000</u>
TOTAL Millage Rate	7.427	7.901

ITEM 3 REVIEW AND APPROVAL OF THE TENTATIVE 2010-11 BUDGET FOR ADVERTISING

Recommended Motion: "that the tentative budget for 2010-11 be approved for advertising as displayed in the enclosures."

FUND	BEGINNING FUND BALANCE	REVENUES, NON-REVENUE SOURCES AND TRANSFERS IN	EXPENDITURES AND TRANSFERS OUT	ENDING FUND BALANCE
General	\$63,051,920	\$382,772,605	\$394,776,992	\$51,047,533
Special Revenue	\$1,494,153	\$49,969,401	\$49,934,993	\$1,528,561
Debt Service	\$991,008	\$29,709,062	\$27,013,170	\$3,686,900
Capital Projects	\$99,560,567	\$223,523,679	\$294,765,700	\$28,318,546
Trust & Agency	\$4,920,222	\$11,269,219	\$11,150,513	\$5,038,928
Internal Services	\$15,436,818	\$3,378,307	\$5,699,138	\$13,115,987
TOTALS	\$185,454,688	\$700,622,273	\$783,340,506	\$102,736,455

This advertisement is required by Florida Statute and the language is restricted by law.

HEARING OF CITIZENS

ADJOURNMENT

Recommended Motion: "that the budget meeting of The School Board of Sarasota, Florida be adjourned."

CERTIFICATION OF SCHOOL TAXABLE VALUE

Home	Property	Taxes
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Production Region (Role= Principal Authority) (User= TA68002) (Year=2010) (County=68)

TRIM Return To Levies Utilities Log Off

DR-420S

Form: DR-420S.aspx County: SARASOTA Principal Authority ID: 670 Taxing Authority ID: 670 Levy ID: 824
MultiCounty ID: 0

Entity	Description	Type	County
Principal Authority	SARASOTA CO SCHOOL DIST	School	68
Taxing Authority	SARASOTA CO SCHOOL DIST	Principal Authority	68
Levy	LOCAL BOARD	School	68

Status 420: (5) Principal Authority 420 In Progress Status 422: (1) Property Appraiser 422 Ready

Ready for Certification OK

You Must Check the OK Box to Accept Change

DR-420 S Form Section I			
SECTION I: COMPLETED BY PROPERTY APPRAISER. SEND TO SCHOOL DISTRICT			
1.	Current year taxable value of real property for operating purposes	1.	\$ 43,097,328,846
2.	Current year taxable value of personal property for operating purposes	2.	\$ 1,602,270,318
3.	Current year taxable value of centrally assessed property for operating purposes	3.	\$ 880,942
4.	Current year gross taxable value for operating purposes (Line 1 plus Line 2 plus Line 3)	4.	\$ 44,700,480,106
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	5.	\$ 226,626,545
6.	Current year adjusted taxable value (Line 4 minus Line 5)	6.	\$ 44,473,853,561
7.	Prior year FINAL gross taxable value (From prior year applicable Form DR-403 series)	7.	\$ 49,204,548,550
8.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? (If yes, complete and attach form DR-420 Debt, (Certification of Voted Debt Millage)	8.	0
DR-420 S Form Section II			
SECTION II: COMPLETED BY SCHOOL DISTRICTS. RETURN TO PROPERTY APPRAISER			
9.	Prior year state law millage levy: Required Local Effort (RLE)	9.	4.1790
10.	Prior year local board millage levy (discretionary and capital outlay)	10.	3.2480
11.	Prior year state law proceeds (Line 9 multiplied by Line 7, divided by 1,000)	11.	\$ 205,625,808
12.	Prior year local board proceeds (Line 10 multiplied by Line 7, divided by 1,000)	12.	\$ 159,816,374
13.	Prior year total state law and local board proceeds (Line 11 plus Line 12)	13.	\$ 365,442,182
14.	Current year state law rolled-back rate (Line 11 divided by Line 6 multiplied by 1,000)	14.	4.6235

15.	Current year local board rolled-back rate (Line 12 divided by Line 6, multiplied by 1,000)	15.	3.5935		
16.	Current year proposed state law millage rate	16.	4.6530		
17.	Current year proposed local board millage rate	17.	3.2480		
	A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	D. Critical Capital Outlay or Capital Operationg	E. Additional Voted Millage
	1.5000	0.7480	0.0000	0.0000	1.0000
18.	Current year state law proceeds (Line 16 multiplied by Line 4, divided by 1,000)	18.	\$ 207,991,334		
19.	Current year local board proceeds (Line 17 multiplied by Line 4, divided by 1,000)	19.	\$ 145,187,159		
20.	Current year total state law and local board proceeds (Line 18 plus Line 19)	20.	\$ 353,178,493		
21.	Current year proposed state law rate as percent change of state law rolled-back rate (Line 16 divided by Line 14, minus 1, multiplied by 100) %	21.	% 0.64		
22.	Current Year total proposed rate as a percent change of rolled-back rate ((Line 16 plus Line 17) divided by (Line 14 plus Line 15), minus 1, multiplied by 100)	22.	% -3.85		

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NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The School Board of Sarasota County, Florida will soon consider a measure to impose a 1.5 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of 6.401 mills for operating expenses and is proposed solely at the discretion of the school board.

The capital outlay tax will generate approximately \$63,698,184 to be used for the following projects:

CONSTRUCTION AND REMODELING

Cafeteria Additions / Remodeling	New Construction / Remodeling Projects:
Classroom Wing Additions	Atwater Elementary School
Concrete Classroom Additions	Bay Haven Basics Plus
Construction Services:	Booker Middle School
Architect Fees / Services	Booker High School
Construction Managers Fees / Services	Glenallen Elementary School
Consultant Fees / Services	Career Technical Education - Districtwide
Design Fees / Services	Lakeview Elementary School
Engineering Fees / Services	Laurel Nokomis School
Legal Fees / Services	McIntosh Middle School
Operating Expenses	North Port High School
Salaries	Oak Park School
Long-range Planning	Riverview High School
Facilities Services / Financial Services / Information	Sarasota County Technical Institute
Technology Services / Purchasing Services	Sarasota Middle School
Heating / Ventilation / Air Conditioning (HVAC) Projects	Sarasota High School
Hurricane Hardening / Remodeling	Suncoast Polytechnical High School
Library Books for New Schools	Toledo Blade Elementary School
Portables / Relocatables - Purchase New	Venice High School
Portables / Relocatables - Moving / Set-up / Remodeling	Sidewalks - Districtwide
Remodeling Projects - Districtwide	Site / Land Purchases
	Site Work and Improvements - Districtwide

MAINTENANCE, RENOVATION, AND REPAIR

* Districtwide includes district-level sites and charter schools

Custodial Maintenance Equipment - Districtwide *	Network Upgrades - Districtwide *
Demolition of Existing Facilities - Districtwide *	Painting - Districtwide *
Fencing - Districtwide *	Portables / Relocatables - Districtwide *
Fire Alarm Upgrades - Districtwide *	Renovation / Improvement Projects - Districtwide *
Floor Coverings - Districtwide *	Repairs / Maintenance / Improvements - Districtwide *
Health and Safety Corrections - Districtwide *	Roofing - Districtwide *
HVAC Renovations - Districtwide *	Security Projects - Districtwide *
Hurricane Hardening Retrofit - Districtwide *	Sitework - Districtwide *
Intercom Upgrades - Districtwide *	Telecommunications / Equipment Repair - Districtwide *
Maintenance Agreements - Districtwide *	Telephone Replacement - Districtwide *

MOTOR VEHICLE PURCHASES

Purchase of thirty-two (32) School Buses

Purchase of Motor Vehicles for the Maintenance or Operation of Plant and Equipment

NEW AND REPLACEMENT EQUIPMENT

* Districtwide includes district-level sites and charter schools

Cabling - Districtwide *	Lease / Lease-Purchase of Equipment - Districtwide *
Equipment / Hardware and Software - Districtwide *	Science Lab Equipment - Districtwide *
Equipment for Portables / Relocatables - Districtwide *	Security Equipment - Districtwide *
Furniture and Equipment - Districtwide *	Technology Equipment - Districtwide *
Fire Alarm / ADA Equipment - Districtwide *	Telephone Equipment - Districtwide *
Intercom Equipment - Districtwide *	UPS Replacement - Districtwide *

PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT

Atwater Elementary School	Purchasing and Transportation Complex
Booker Middle School	Sarasota County Technical Institute
Booker High School	Sarasota Middle School
Laurel Nokomis School	Toledo Blade Elementary School
North County School Bus Depot	Venice Elementary School
Oak Park School	Venice High School
Phillippi Shores Elementary School	Venice High School Media Center
Pine View School	Wilkinson Elementary School

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

Imagine Charter School at North Port	Sarasota Military Academy Charter School
Imagine Charter School at Palmer Ranch	Sarasota Suncoast Academy Charter School
Island Village Montessori Charter School(consolidated)	Suncoast School of Innovative Study Charter School
Sarasota School of Arts and Sciences Charter	Venice Leadership Academy Charter School

PAYMENTS FOR LOANS APPROVED PURSUANT TO SS. 1011.14 AND 1011.15, F.S.

PAYMENTS OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES AND REGULATIONS

Asbestos Abatement / Removal - Districtwide	Indoor Air Quality - Districtwide
CFC Compliance - Districtwide	Radon Testing - Districtwide
Environmental Compliance - Districtwide	Removal of Hazardous Waste - Districtwide
Fire Safety / ADA Compliance - Districtwide	

PAYMENTS OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Portable / Relocatable Classrooms - Districtwide and Charter Schools

All concerned citizens are invited to a public hearing to be held on July 27, 2010 at 5:15 p.m. at the School Board Meeting Room, 1980 Landings Boulevard, Sarasota, Florida.

A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA
ARE 1.5 % MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2010 - 2011

	PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:		PROPOSED MILLAGE LEVIES			
	4.653	Discretionary Critical Needs (Operating or Capital)	Operating or Capital Not to Exceed 2 Years	0.000		
	1.500	Additional Millage Not to Exceed 4 Years (Operating)	1.000	0.000		
	0.748		Debt Service	7.901		
	0.000		TOTAL MILLAGE:			
	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TRUST AND AGENCY SERVICE	TOTAL ALL FUNDS
ESTIMATED REVENUES:						
Federal Sources	16,171,615	10,989,025				27,160,640
State Sources	64,363,549	31,980,898	2,297,881	4,064,820		102,707,148
Local Sources	281,685,075	6,999,478		79,390,684	11,269,219	382,023,951
TOTAL SOURCES	362,220,239	49,969,401	2,297,881	83,455,504	11,269,219	511,891,739
Transfers In	20,552,366		27,411,181		698,812	48,662,359
Non-Revenue Sources				140,068,175		140,068,175
Fund Balances/Net Assets	63,051,920	1,494,153	991,008	99,560,567	4,920,222	185,454,688
TOTAL REVENUES, TRANSFERS & BALANCES	\$ 445,824,525	\$ 51,463,554	\$ 30,700,070	\$ 323,084,246	\$ 16,189,441	\$ 886,076,961
EXPENDITURES						
Instruction	255,013,778	16,763,545				271,777,323
Pupil Personnel Services	22,552,274	6,785,139				29,337,413
Instruction Media Services	5,509,009	157,373				5,666,382
Instruction and Curriculum Development Svcs	2,962,273	1,431,901				4,394,174
Instructional Staff Training Services	1,940,686	4,844,746				6,785,432
Instruction Related Technology	1,745,212					1,745,212
School Board	1,395,014					1,395,014
General Administration	2,105,699	888,287				2,993,986
School Administration	18,133,800					18,133,800
Facilities Acquisition and Construction				246,802,153		246,833,825
Fiscal Services	2,041,940	31,672				2,041,940
Food Services	63,381	16,574,192				16,637,573
Central Services	5,829,050	150,000			5,699,138	11,678,188
Pupil Transportation Services	17,109,102	862,133				17,971,235
Operation of Plant	37,176,962	818,908				37,995,870
Maintenance of Plant	17,089,290					17,089,290
Administrative Technology Services	2,361,347					2,361,347
Community Services	1,049,363	627,097			11,150,513	12,826,973
Debt Services			27,013,170			27,013,170
TOTAL EXPENDITURES	394,078,180	49,934,993	27,013,170	246,802,153	11,150,513	734,678,147
Transfers Out	698,812			47,963,547		48,662,359
Fund Balances/Reserves/Net Assets	51,047,533	1,528,561	3,686,900	28,318,546	5,038,928	102,736,455
TOTAL APPROPRIATED EXPENDITURES	\$ 445,824,525	\$ 51,463,554	\$ 30,700,070	\$ 323,084,246	\$ 16,189,441	\$ 886,076,961

The tentative, adopted, and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.

THE SCHOOL BOARD OF SARASOTA COUNTY, FLORIDA



2010-2011 TENTATIVE BUDGET EXECUTIVE SUMMARY

JULY 22, 2010

SARASOTA COUNTY SCHOOL BOARD

Shirley Brown, Chair
Frank Kovach, Vice Chair
Kathy Kleinlein
Carol Todd
Caroline Zucker

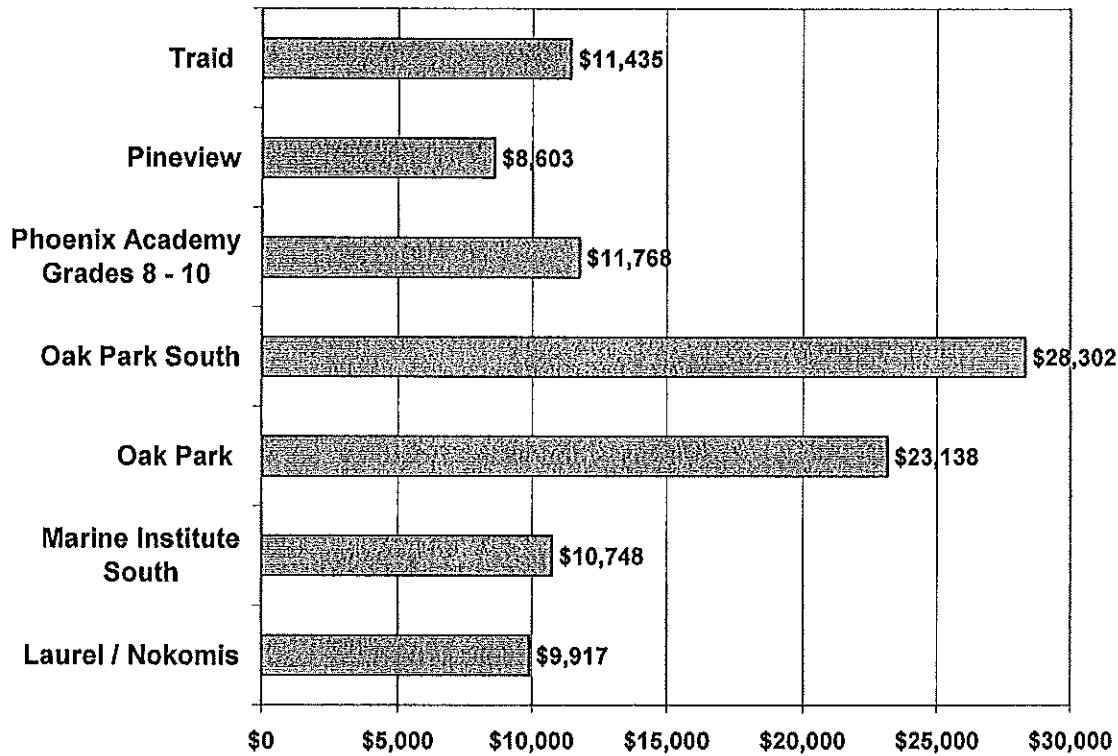
Ms. Lori White, Superintendent
Mr. Scott J. Lempe, Chief Operating Officer
Ms. Mitsi Corcoran, Chief Financial Officer

Prepared by the staff of the Budget office:
Al Weidner, Deputy Chief Financial Officer
Christa Curtner, Budget Accountant
Bonnie Lyons, Budget Accountant
April MacKenzie, Budget Accountant
Jean Schwied, Budget Accountant
Nancy Wilson, Internal Accounts Specialist

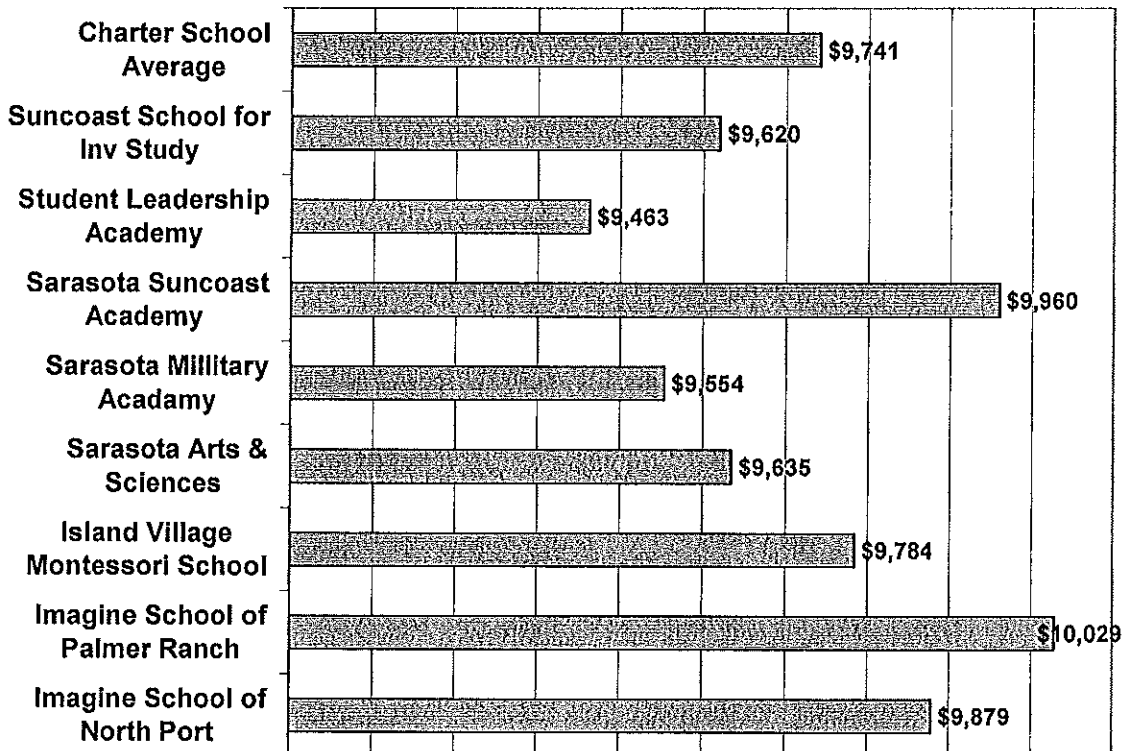
1960 Landings Boulevard
Sarasota, Florida 34231-3331
(941) - 927 - 9000

The School Board of Sarasota County, Florida
2010-2011 General Fund Budget including Federal Stabilization Funds

Other School Cost per Student



Charter School Cost per Student



The School Board of Sarasota County, Florida
General Fund Including Federal Stabilization Funds
Comparative Statement of Estimated Revenues, Appropriations, and
Fund Balance for the Fiscal Years 2007-2008 through 2010-2011
Based Upon Results of Operations Through June 30, 2010

Account Description	2007-2008 Actual	2008-2009 Actual	2009-2010 Original Budget	2009-2010 Amended Budget	2009-2010 Projected Actual	2010-2011 Projected Budget
Revenues and Transfers In from Other Funds						
Federal Direct	1,522,275	1,467,839	16,343,595	16,702,695	17,405,140	16,171,615
State	84,427,438	81,912,525	62,822,517	66,300,322	64,736,844	64,363,548
Local	320,174,000	296,712,311	285,202,408	285,202,408	289,025,086	281,685,075
Total Revenues	406,123,710	380,092,675	364,168,518	368,205,424	371,167,070	362,220,239
Transfers In						
Food Service (Custodial)						
Property Insurance Millage transfer		2,815,141	3,390,805	3,390,805	3,390,805	2,546,595
Capital (P.E.C.O.maintenance)	3,753,644	2,137,603	784,890	784,890	784,890	2,145,678
Capital (Charter School)	1,622,701	1,572,403	1,630,274	1,630,274	1,595,087	1,595,087
Capital (Millage maintenance)	8,991,635	12,733,489	14,670,077	14,670,077	14,670,077	12,930,152
Capital (Millage equipment)	2,028,437	1,528,332	1,627,511	1,627,511	1,334,954	1,334,954
Total Transfers In	16,396,417	20,786,968	22,103,557	22,103,557	21,775,813	20,552,368
Total Revenues & Transfers In	422,520,127	400,879,643	386,272,075	390,308,981	392,942,883	382,772,605
Appropriations						
Salaries	264,000,655	254,297,058	245,888,207	237,990,446	236,275,613	237,179,941
Employee Benefits	81,196,882	77,819,469	76,982,780	73,749,691	73,728,152	76,319,205
Purchased Services	44,576,845	45,661,895	51,915,523	51,099,767	51,507,243	54,117,441
Energy Services	12,864,470	12,575,035	14,925,178	13,796,282	12,057,127	12,044,502
Materials and Supplies	12,370,619	9,927,265	10,937,383	10,937,383	12,319,252	12,030,651
Capital Outlay	3,624,803	2,500,128	2,469,306	2,261,298	2,031,729	2,046,453
Other Expenses	373,909	293,132	291,574	291,574	337,541	339,987
Transfers Out	711,347	728,766	665,181	665,181	665,181	698,812
Total Appropriations	419,719,510	403,802,779	404,075,131	390,791,621	388,921,838	394,776,992
Excess (Deficiency) of Revenues and Transfers Over Expenditures	2,800,617	(2,923,135)	(17,803,056)	(482,640)	4,021,045	(12,004,387)
Fund Balance						
Beginning Gross Fund Balance	59,151,260	61,954,051	59,030,875	59,030,875	59,030,875	63,051,920
Adj to Fund Balance	2,184	(41)				
Ending Gross Fund Balance	61,954,051	61,954,051	41,227,819	58,548,235	63,051,920	51,047,533
Composition of Ending Gross Fund Balance						
Restricted for Encumbrances	2,993,953	2,009,467	2,009,467	2,009,467	3,839,456	3,839,456
Non Spendable - Inventory	186,423	170,588	170,588	170,588	170,588	170,588
Restricted for Categorical & Grant Carryforwards	2,193,761	3,463,853	3,178,668	3,178,668	1,998,704	1,998,704
Restricted for Work Force Development		752,015	690,100	690,100	1,733,912	1,733,912
W. F. Development Liability Claim						
Unassigned School & Department Carryforwards	4,511,230	4,821,870	3,857,498	3,857,498	2,972,375	2,972,375
Assigned for Future State Revenue Reductions	6,729,969					
Assigned by Board Policy 10% to 7.5%	41,971,951	40,380,278	31,321,501	48,641,916	38,892,184	39,477,699
Unassigned - Amount beyond assigned 10%	3,366,764	7,432,805			13,444,701	854,799
Total Ending Gross Fund Balance	61,954,051	61,954,051	41,227,819	58,548,235	63,051,920	51,047,533

The School Board of Sarasota County, Florida
General Fund Including Federal Stabilization Funds
Comparative Statement of Revenues for the Fiscal Years
2007-2008 through 2010-2011

Based Upon Results of Operations Through June 30, 2010

Account Description	2007-2008 Actual	2008-2009 Actual	2009-2010 Original Budget	2009-2010 Amended Budget	2009-2010 Projected Actual	2010-2011 Projected Budget
Federal Direct						
ROTC / PELL / SEOG	315,454	280,849	328,167	328,167	281,098	283,909
Federal Stabilization Funds (FEFP)			14,123,759	14,482,859	14,391,507	13,902,882
Federal Stabilization Funds (Dale Hickham Excelent Teaching Program)					748,136	
Federal Stabilization Funds (Work Force Development)			648,644	648,644	648,644	635,711
Medicaid Reimbursement	1,206,821	1,186,990	1,243,026	1,243,026	1,335,755	1,349,112
Total Federal Direct	1,522,275	1,467,839	16,343,595	16,702,695	17,405,140	16,171,615
State						
Florida Ed. Finance Program	(424,171)	(1,069,901)	(15,193,400)	(11,321,228)	(12,271,860)	(13,293,393)
Florida Ed. Finance Program audit reduction from 2002-2003, 2005-2006, and 2008-2009.			(1,393,630)	(1,393,630)	(1,393,630)	(154,952)
Governor Veto of Trust Funds for Education						(2,514,122)
ESE Scholarships	(2,453,233)	(2,314,553)	(2,273,766)	(2,273,766)	(2,131,563)	(2,030,476)
Work Force Development	10,858,463	10,308,452	9,463,390	9,463,390	9,463,390	9,246,543
Adults with Disabilities	788,232	714,177	683,204	683,204	683,204	649,171
Ed. Enhancement / Lottery	2,059,881	1,036,236	660,488	118,174	117,428	118,024
CO&DS Withheld for Admin	27,360	29,080	29,080	29,080	29,080	29,080
Classrooms for Kids	42,395,464	43,172,329	44,184,386	45,507,690	45,507,690	46,873,257
Declining Enrollment	805,829	1,794,462	1,115,896			
Instructional Materials	4,099,171	3,948,013	3,312,785	3,375,179	3,375,179	3,390,091
State License Tax	243,888	272,899	211,551	211,551	211,551	232,706
Transportation	7,713,076	6,763,221	6,266,489	6,327,369	6,323,538	6,342,101
Safe Schools	1,233,353	1,185,098	1,150,368	1,158,430	1,156,795	1,165,922
Voluntary Pre K Program	184,634	162,232	142,767	142,767	142,767	142,767
Supplemental Academic Instruction	9,484,294	9,160,235	8,336,808	8,336,808	8,336,808	8,410,385
Reading Instruction	1,814,859	1,708,302	1,571,008	1,608,735	1,599,137	1,603,777
Teachers Lead Program	780,222	594,819	514,707	514,707	514,707	526,483
Florida School Recognition Program	2,740,071	3,034,552	2,017,058	2,017,058	2,017,058	2,017,058
Excellent Teaching Program	1,393,463	926,624	1,245,704	1,245,704		561,102
DJJ Supplemental Allocation	86,528	94,121	92,532	64,009	72,906	64,698
Performance Pay (Merit Award Program)		46,843	38,827	38,827	38,827	63,162
Other Miscellaneous State	596,053	345,285	446,264	446,264	943,832	920,163
Total State	84,427,436	81,912,525	62,622,517	66,300,322	64,736,844	64,363,548
Local						
District School Tax (Required Local Effort)	214,181,093	201,089,628	195,720,037	195,720,037	198,636,875	199,671,681
District School Tax (Discretionary)	30,847,885	26,941,790	35,031,966	35,031,966	35,554,052	32,098,521
District School Tax (Supplemental)	4,354,995	4,327,998				
Voted School Tax	60,486,047	54,099,981	46,834,180	46,834,180	47,532,155	42,465,456
Course Fees	1,657,400	1,294,060	1,530,012	1,530,012	1,821,434	1,857,863
Childcare Fees	1,402,456	1,183,669	1,086,216	1,086,216	1,191,373	1,215,200
Rent	153,829	242,251	222,306	222,306	228,060	281,060
Interest	3,611,783	783,804	649,234	649,234	649,234	649,234
Insurance Proceeds from the 1993-94 Early Out Program		2,928,071				
Food Service Indirect Cost		444,020	474,061	474,061	411,993	411,993
Federal Indirect Cost	568,672	836,670	1,343,625	1,343,625	733,626	733,626
Other Misc. Sources	2,909,841	2,560,368	2,310,770	2,310,770	2,266,283	2,300,441
Total Local	320,174,000	296,712,311	285,202,406	285,202,406	289,025,086	281,685,075
Total Revenues	406,123,710	380,092,675	364,168,518	368,205,424	371,167,070	362,220,238

The School Board of Sarasota County, Florida
Comparative Statement of Staff Positions for the General Fund Including Federal
Stabilization Funds

For the Fiscal Years 2007-2008 through 2010-2011
Based Upon Results of Operations Through June 30, 2010

Classification	Original	Original	Original	Amended	Actual	Projected
	2007-2008 Budget	2008-2009 Budget	2009-2010 Budget	2009-2010 Budget	2009-2010 Filled	2010-2011 Budget
Instructional Personnel						
The Florida Legislature has defined Instructional Personnel as "any staff member whose function includes the provision of direct instructional services to students. This also includes personnel whose functions provide support in the learning process of students."						
Teachers	2,794.8	2,647.6	2,451.0	2,448.2	2,377.6	2,466.8
Teacher Aides & Para Aides	604.8	545.7	559.7	558.1	531.4	562.2
Guidance Counselors	135.3	99.6	82.8	81.4	80.4	82.3
Media Specialists	24.0	27.0	14.0	14.0	14.0	13.0
Psychologists and Social Workers	34.4	32.4	32.5	32.9	31.9	32.9
After School Childcare Staff						
Part Time Adult Teaching Staff						
Extra Duty Days						
Longevity (Classified & Instructional)						
Substitutes-Classified						
Supplements						
Temporary/P.T.Hourly						
Terminal Leave Pay						
One Time Payments						
Total Instructional Personnel	3,593.3	3,352.3	3,140.0	3,134.6	3,035.4	3,157.2
Educational Support Personnel						
The Florida Legislature has defined Educational Support Employees as "employees whose job functions are neither administrative nor instructional, yet whose work supports the educational process."						
Managers / Supv. / Specialists	135.7	109.5	98.7	122.8	109.1	105.1
Bus Aides	57.0	57.0	55.0	55.0	51.0	55.0
Bus Drivers	299.5	299.5	289.5	289.0	270.9	282.5
Custodians	357.3	357.3	342.8	332.8	287.5	327.5
Data Processing Pers.	50.8	84.3	93.8	93.8	92.2	85.2
District & School Secretarial	384.2	364.9	331.1	330.6	324.6	334.0
Extra Duty Days						
Longevity (Classified & Instructional)						
Maint. /Mechanics/Delivery	182.0	183.1	172.0	179.5	165.9	170.0
Route & Safety Officers						
Total Educational Support Pers.	1,466.6	1,455.6	1,382.9	1,403.4	1,301.1	1,359.3
Administrative Personnel						
The Florida Legislature has defined Administrative personnel as those employees responsible for management functions such as the development of policies and implementation of those policies through the direction of personnel.						
School Board Members	5.0	5.0	5.0	5.0	5.0	5.0
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Principals	63.0	60.0	58.0	54.0	52.0	54.0
Associate Superintendents	4.0	4.0	3.0	3.0	3.0	2.0
Directors & Executive Directors	21.0	20.4	20.4	19.2	19.2	18.2
Principals	43.0	43.0	43.0	43.0	44.0	42.0
Total Administrative Pers.	137.0	133.4	130.4	125.2	124.2	122.2
Grand Total	5,196.9	4,941.3	4,653.3	4,663.2	4,460.7	4,638.7