The School Board of Sarasota County, Florida

School Board Members (9040)

Non Salary Appropriation 2010-2011

Summary of Categories on the Following Pages

| | | | 2008-2009 | 2009-2010 | | 2010-2011 | |
|---|--------|---------------------------------|-----------|--------------------|-------------------------|-----------|---------------------|
| | | NO INPUT THIS PAGE | Year End | Original Budget | Encumbrances and Expend | Tentative | Incr/(Decr) from |
| | | | Actual | | | | |
| | Object | Non-Salary Line Item | Expend | 2009-10 | thru 3-31-2010 | Budget | Prior Year |
| | 0145 | Temporary Personnel | | | | | |
| | 0170 | Extra Duty Days | | | | | |
| | 0310 | Professional Services | \$27,910 | \$27,988 | \$28,450 | \$27,988 | |
| | 0331 | InCounty Travel | \$5,183 | \$3,372 | \$2,264 | \$3,372 | |
| | 0332 | Out of County Travel | \$4,357 | \$11,057 | \$3,180 | \$2,910 | (\$8,147) |
| | 0350 | Repairs & Maintenance | | | \$58 | | |
| | 0360 | Rentals | \$550 | \$240 | \$612 | \$650 | \$410 |
| | 0361 | Software MTCE Support Renewal | \$6,000 | \$4,000 | \$6,300 | \$6,500 | \$2,500 |
| | 0370 | Postage | \$6 | \$85,000 | | | (\$85,000) |
| | 0372 | Mobile Telephone | | | | | |
| | 0390 | Other Purchased Services | \$3,170 | \$42,397 | \$29,272 | \$17,584 | (\$24,813) |
| | 0392 | Freight & Delivery | | | | | |
| | 0510 | Consumable Supplies | \$3,536 | \$6,257 | \$2,037 | \$6,257 | |
| | 0515 | Books (Other than textbooks) | | \$234 | \$27 | \$234 | |
| | 0522 | State Textbooks | | | | | |
| | 0523 | Discretionary Instructional | | | | | |
| | 0530 | Periodicals & Newspapers | | | | | |
| | 0590 | Other Materials and Supplies | | | | | |
| | 0610 | New Library Books | | | | | |
| | 0621 | AV Materialss / Over \$750 | | | | | |
| | 0622 | AV Materials / Under \$750 | | | | | |
| | 0641 | Cap Furn & Fixt / over \$750 | | | | | |
| | 0642 | Furn & Fixt / under \$750 | | | | | |
| | 0643 | Computer Hardware / over \$750 | \$1,290 | \$3,893 | | \$3,893 | |
| | 0644 | Computer Hardware / under \$750 | . , | \$528 | \$113 | \$528 | |
| | 0691 | Cap Software / over \$50,000 | | \$3,298 | · | \$3,298 | |
| | 0692 | Software / under \$50,000 | \$4,500 | \$56 | | \$56 | |
| | 0730 | Dues and Fees | \$22,253 | \$23,815 | \$3,423 | \$23,815 | |
| | 0790 | Miscellaneous Expense | | | . , | , , | |
| | | 1 2 2 2 | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Non Salary - School Board Members | | | \$78,756 | \$212,135 | \$75,736 | \$97,085 | (\$115,050) |
| PROJECT 3999 Overtime Expenditures: Must be included in 2010-11 budget. | | | \$369 | | \$361 | \$92 | \$92 |
| | | Grand total Non-Salary Budget | \$79,125 | \$212,135 | \$76,097 | \$97,177 | (\$114,958) |

The School Board of Sarasota County, Florida

School Board Members (9040)
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2010-2011
Page 2

| Fund | Func | | | | 2008-2009 | 20 | 09-2010 | 2010-2011 | |
|-------|-------------------------------|-----------------|------------------------------|--|------------------------------|-------------------------------|--|---------------------|-----------------------------------|
| | | # | Object Description | Appropriation Narrative / Comments / Notes | Year End Actual Expend | Original Budget 2009-10 | Encumbrances and Expend thru 3-31-2010 | Tentative Budget | Incr/(Decr) from Prior Year |
| Fullu | Full | # Description | | Discretionary Dollars | Expend | 2009-10 | tiliu 3-31-2010 | Budget | Prior rear |
| | | | | General Administration | | | | | |
| 4404 | 7100 | 04.45 | B10 | General Administration | 1 | | 1 | | |
| 1101 | 7100 | | orary Personnel Services | | | | | | |
| 1101 | 7100 | | Duty Days | | | | | | |
| 1101 | 7100 | | ssional Services | | \$27,910 | \$27,988 | \$28,450 | \$27,988 | |
| 1101 | 7100 | 0331 InCou | | | \$5,183 | \$3,372 | \$2,264 | \$3,372 | |
| 1101 | 7100 | | f County Travel | | \$4,357 | \$11,057 | \$3,180 | \$2,910 | (\$8,147) |
| 1101 | 7100 | | irs & Maintenance | | | | \$58 | | |
| 1101 | 7100 | 0360 Renta | | | \$550 | \$240 | \$612 | \$650 | \$410 |
| 1101 | 7100 | | are MTCE, Support Renewal | | \$6,000 | \$4,000 | \$6,300 | \$6,500 | \$2,500 |
| 1101 | 7100 | 0370 Posta | | | \$6 | \$85,000 | | | (\$85,000) |
| 1101 | 7900 | 0372 Mobile | | | | | | | |
| 1101 | 7100 | | Purchased Services | | \$3,170 | \$42,397 | \$29,272 | \$17,584 | (\$24,813) |
| 1101 | 7100 | 0392 Freigh | | | | | | | |
| 1101 | 7100 | 0510 Const | umable Supplies | | \$3,536 | \$6,257 | \$2,037 | \$6,257 | |
| 1101 | 7200 | | s (Other than textbooks) | | | \$234 | \$27 | \$234 | |
| 1101 | 7100 | 0522 State | Textbooks | | | | | | |
| 1101 | 7100 | 0523 Discre | etionary Instructional | | | | | | |
| 1101 | 7100 | 0530 Period | dicals & Newspapers | | | | | | |
| 1101 | 7100 | 0590 Other | Materials and Supplies | | | | | | |
| 1101 | 7100 | 0610 New I | Library Books | | | | | | |
| 1101 | 7100 | 0622 AV M | aterial / under \$750 | | | | | | |
| 1101 | 7100 | 0641 Cap F | Furn & Fixt / over \$750 | | | | | | |
| 1101 | 7100 | 0642 Furn 8 | & Fixt / under \$750 | | | | | | |
| 1101 | 7100 | 0643 Comp | outer Hardware / over \$750 | | \$1,290 | \$3,893 | | \$3,893 | |
| 1101 | 7100 | | outer Hardware / under \$750 | | | \$528 | \$113 | \$528 | |
| 1101 | 7100 | | Software / over \$50,000 | | | \$3,298 | | \$3,298 | |
| 1101 | 7100 | | are / under \$50,000 | | \$4,500 | \$56 | | \$56 | |
| 1101 | 7100 | 0730 Dues | | | \$22,253 | \$23,815 | \$3,423 | \$23,815 | |
| 1101 | 7100 | 0790 Misce | ellaneous Expense | | | , , , | | , ,,, | |
| | Total Non Salary General Fund | | | | | \$212,135 | \$75,736 | \$97,085 | (\$115,050) |