

**The School Board of Sarasota County, Florida
Budget Workshop June 21, 2011**

Executive Summary 2011-2012 Tentative Operating Budget

The first fiscal year 2011-2012 operating fund budget workshop was held on November 16, 2010. At that time \$34.4 million was discussed as a possible shortfall. The Governor's budget was released early in 2011 and the estimated shortfall was increased to approximately \$37 million. Committees were then put together to identify ways to reduce the operating budget. At the April 19, 2011 budget workshop it was agreed to use the Federal Jobs Education carry forward along with accumulated surpluses from prior years and reduce appropriations by \$13.6 million. The \$13.6 million reduction recommendations were made by various committees. The Salary and Benefit committee was tasked with \$6.8 million in salary and benefit reductions. The Facilitator of this committee was Tim Dutton from S.C.O.P.E.. Committee members were selected by the union and administration with the goal of suggesting reductions in both salary and employee benefit packages. The balance of \$6.8 million in reductions came from department heads and school principals reducing both positions and non salary items.

Attachment "A" contains the detailed financial statements for the General Fund including the Federal Stabilization funds and Federal Jobs Fund for the fiscal years 2008-2009 through 2012-2013. The financial statements have been updated for the final legislative budget released May 3, 2011, the preliminary tax roll was released by the Property Appraiser on June 1, 2011, school and department budgets have been completed, and the final retirement rates have been received. In summary the 2011-2012 Tentative budget will leave the unassigned fund balance at 9.55%. The preliminary budget for 2012-2013 has been balanced to use only the fund reserve that will be above the 7.5% of total appropriations. In the below tables and graphs are a detailed analysis of the 2011-2012 Tentative budget and the assumptions used to prepare the 2012-2013 preliminary budget.

Revenue Changes

Description	2010-2011 Projected Actual	2011-2012 Tentative Budget	Increase (Decrease)
Federal Direct – The net decrease is the loss of \$14.2 million in Federal Stabilization funds that were used in the Florida Education Finance Program and Workforce Development revenues netted against the use of \$7.8 million in Federal Jobs Fund carry forward funds.	\$15,836,578	\$9,368,050	(\$6,468,528)
State – The Florida Legislature decreased the total funding by 8.32%. Due to the complexity of the Florida Education Finance Program revenue computations the decreases are spread between Federal Direct, State, and Local revenues.	\$62,102,629	\$75,774,850	\$13,673,221

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Revenue Changes – continued

Description	2010-2011 Projected Actual	2011-2012 Tentative Budget	Increase (Decrease)
Local – The Florida Legislature establishes the millage rates allowed to be levied by school districts. The actual millage levies will be received on July 18 th . It is anticipated the millage rates will be similar to the 2010-2011 rates. The preliminary tax roll estimate received from the Property Appraiser is a 6.18% decrease from last year. The tax roll decrease is the major composition of the revenue decrease.	\$282,381,115	\$254,064,563	(\$28,316,552)
Total Revenues	\$360,320,322	\$339,207,463	(\$21,112,859)

Transfers in Changes

Description	2010-2011 Projected Actual	2011-2012 Tentative Budget	Increase (Decrease)
Property Insurance Millage Transfer – The coverage was the same with a reduced premium.	\$2,412,396	\$2,383,887	(\$28,509)
Public Education Capital Outlay – The Legislature did not appropriate any maintenance funding for school districts in 2011-2012.	\$2,149,547	\$0	(\$2,149,547)
State Capital Public Education Capital Outlay for Charter Schools – The allocation has been kept the same as 2010-2011. The state will recalculate the amount in July. This is a flow through to Charters and has no impact upon our Fund Balance.	\$1,742,379	\$1,742,379	\$0
Capital Millage Maintenance Transfer – The increase is due to not receiving the PECO state funds for maintenance. The increase is not dollar for dollar due to the furlough days and reduction in the Florida Retirement rate decreased salaries charged to maintenance.	\$14,049,272	\$16,036,831	\$1,987,559
Capital Millage Equipment transfer – The decrease is related to having a reduced number of students in the district operated schools.	\$1,330,405	\$1,317,101	(\$13,304)
Total Transfer In	\$21,683,999	\$21,480,198	(\$203,801)

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Appropriation Changes

Description	2010-2011 Projected Actual	2011-2012 Tentative Budget	Increase (Decrease)
Salaries – The two furlough days, no step or longevity changes, the reduction of supplements, and the elimination of travel allowances have decreased salaries by \$3,547,784. The elimination of 68.7 positions has saved \$3,064,999.	\$234,917,966	\$228,305,183	(\$6,612,783)
Employee Benefits – The salary decreases indicated above have reduced employee benefits by \$1,364,533. The Florida Retirement contribution rate decrease has resulted in a savings of \$11,034,970. The worker compensation rate has been restored to 1%. This is an increase in the cost of benefits of \$2,050,747.	\$75,099,770	\$64,751,014	(\$10,348,756)
Purchased Services – The charter schools are projected to have 711 additional students in 2011-2012. This is the major portion of the increase in purchased services.	\$54,195,642	\$58,591,980	\$4,396,338
Energy Services – The majority of the decrease is related to the decreased fuel consumption eliminating Pre K transportation to outside agencies.	\$11,155,415	\$11,078,509	(\$76,906)
Materials and Supplies – The majority of the increase is anticipated expenditure of textbook carry forward funds in 2011-2012.	\$10,137,696	\$10,587,375	\$449,406
Capital Outlay – The majority of the increase is for the purchase of new library books at the two high schools being rebuilt.	\$2,315,450	\$2,578,957	\$263,507
Other Expenses – A slight decrease based upon declining enrollment in our district schools.	\$335,694	\$334,027	(\$1,667)
Transfers out to the Self Insurance Fund – Both the General Liability and the automobile liability funds have done better than anticipated in 2011-2012 and require a decreased transfer.	\$698,812	\$550,279	(\$148,533)
Total Appropriations	\$388,856,445	\$376,777,324	(\$12,079,121)

The School Board of Sarasota County, Florida
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Changes in Ending Gross Fund Balance

Description	2010-2011 Projected Actual	2011-2012 Tentative Budget	Increase (Decrease)
Beginning Gross Fund Balance	\$66,907,356	\$60,055,232	(\$6,852,124)
Revenues	\$360,320,322	\$339,207,463	(\$21,112,859)
Transfer In	\$21,683,999	\$21,480,198	(\$203,801)
Appropriations	\$388,856,445	\$376,777,324	\$12,079,121
Ending Gross Fund Balance	\$60,055,232	\$43,965,569	(\$16,089,663)

Composition of the Ending Gross Fund Balance

Description	2010-2011 Projected Actual	2011-2012 Tentative Budget	Increase (Decrease)
Non Spendable Fund Balance for Inventory (This amount represents the inventory of parts in the transportation department. When the June 30 th inventory is taken this amount will be adjusted.)	\$189,430	\$189,430	\$0
Assigned Fund Balance for encumbrances, categorical and grant carry forwards, and workforce development carry forward funds. When the final results of operations are finalized this amount will change.	\$6,727,684	\$6,727,684	\$0
Unassigned Fund Balance for school and department carry forwards. When the final results of operations are finalized this amount will change.	\$3,067,302	\$3,067,302	\$0
Unassigned Fund Balance earmarked by Board Policy 10% to 7.5%.	\$39,284,980	\$33,981,153	(\$5,303,827)
Unassigned Fund Balance above the Board Policy of 10% to 7.5%.	\$10,785,836	\$0	(\$10,785,836)
Total Composition of the Ending Gross Fund Balance.	\$60,055,232	\$43,965,569	(\$16,089,663)

**The School Board of Sarasota County, Florida
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Executive Summary 2012-2013 Preliminary Operating Budget

In order to be proactive in the very uncertain economic times that the world is in a preliminary budget for 2012-2013 has been prepared to facilitate planning for the next fiscal year. Some of the major assumptions used in the preparation of the budget for 2012-2013 are as follows: The taxable value of the tax roll will decrease by three percent. This assumption has been made based upon the latest economic data that indicates housing prices are still falling. The student enrollment is projected to decrease by a total of 612 students. The district schools after subtracting charter schools, ESE scholarships to private schools and virtual school education is estimated to decrease 939 students. The Florida legislature will keep millage rates the same as the 2011-2012 level and the Florida employer contribution will increase by approximately two percent. The unassigned fund balance by Board policy will be in the amount of 7.5% of total appropriations. The detail of the assumptions preparing the operating budget for 2012-2013 are outlined in the below table with a comparison to the Tentative 2011-2012 Budget.

Revenue and Transfers in Changes

Description	2011-2012 Tentative Budget	2012-2013 Preliminary Budget	Increase (Decrease)
Federal Direct – The net decrease is the Federal Education Jobs carry forward Funds are fully expended and will not be funded in the future.	\$9,368,050	\$1,511,532	(\$7,856,518)
State – The Florida Legislature will not change the millage rates or the base student allocation. The decrease is a result of the decline in enrollment of 612 students.	\$75,774,850	\$74,573,478	(\$1,201,372)
Local –The tax roll estimate will decrease by 3%. The tax roll decrease is the major composition of the revenue decrease.	\$254,064,563	\$249,210,473	(\$4,854,090)
Transfer In – The transfer in will decrease by the student enrollment and related salary decreases.	\$21,480,198	\$20,959,580	(\$520,618)
Total Revenues and Transfers In	\$360,687,661	\$346,255,063	(\$14,432,598)

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Appropriation Changes

Description	2011-2012 Tentative Budget	2012-2013 Preliminary Budget	Increase (Decrease)
Salaries –The decline in district enrollment will eliminate 64.3 positions that will decrease salaries by \$1,317,951. No step or longevity increase \$1,960,723. A 9% reduction in salaries using a combination of position eliminations and salary reductions will need to be done in order for the unassigned fund balance of the Board to be at the 7.5% level.	\$228,305,183	205,677,409	(\$22,627,774)
Employee Benefits – The salary decreases indicated above will reduce employee benefits by \$3,899,313. The Florida Retirement contribution rate increase of approximately 2% has a cost of \$3,967,739. The group health plan increase will be 3% rather than the normal 10% for a savings of \$1,050,333. The worker compensation rate will remain at 1%.	\$64,751,014	\$63,769,107	(\$981,907)
Purchased Services – The charter schools are projected to have 327 additional students in 2012-2013. This increase is \$2,272,261. The following line items have been reduced 5% to offset approximately half the increase going to charter schools: Professional services, payments to second chance schools, repairs and maintenance, rentals, software leasing, and technology hosting services.	\$58,591,980	\$59,867,016	\$1,275,036
Energy Services – The majority of the decrease is related to electrical conservation that should happen with a decrease in student enrollment.	\$11,078,509	\$10,913,080	(\$165,429)
Materials and Supplies – The decrease is related to the decline in student enrollment and consumable supplies have been decreased an additional 5%.	\$10,587,375	\$10,126,273	(\$461,102)
Capital Outlay – The decrease is related to the decline in student enrollment and equipment and furniture have been decreased an additional 5%.	\$2,578,957	\$2,486,909	(\$92,048)

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Appropriation Changes - continued

Description	2011-2012 Tentative Budget	2012-2013 Preliminary Budget	Increase (Decrease)
Other Expenses -- The decrease is related to the decline in student enrollment.	\$334,027	\$329,039	(\$4,988)
Transfers out to the Self Insurance Fund -- The decrease is related to the decline in student enrollment.	\$550,279	\$539,273	(\$11,006)
Total Appropriations	\$376,777,324	\$353,708,106	(\$23,069,218)

Changes in Ending Gross Fund Balance

Description	2011-2012 Tentative Budget	2012-2013 Preliminary Budget	Increase (Decrease)
Beginning Gross Fund Balance	\$60,055,232	\$43,965,569	(\$16,089,663)
Revenues	\$339,207,463	\$325,295,483	(\$13,911,980)
Transfer In	\$21,480,198	\$20,959,580	(\$520,618)
Appropriations	\$376,777,324	\$353,708,106	\$23,069,218
Ending Gross Fund Balance	\$43,965,569	\$36,512,526	(\$7,453,043)

Composition of the Ending Gross Fund Balance

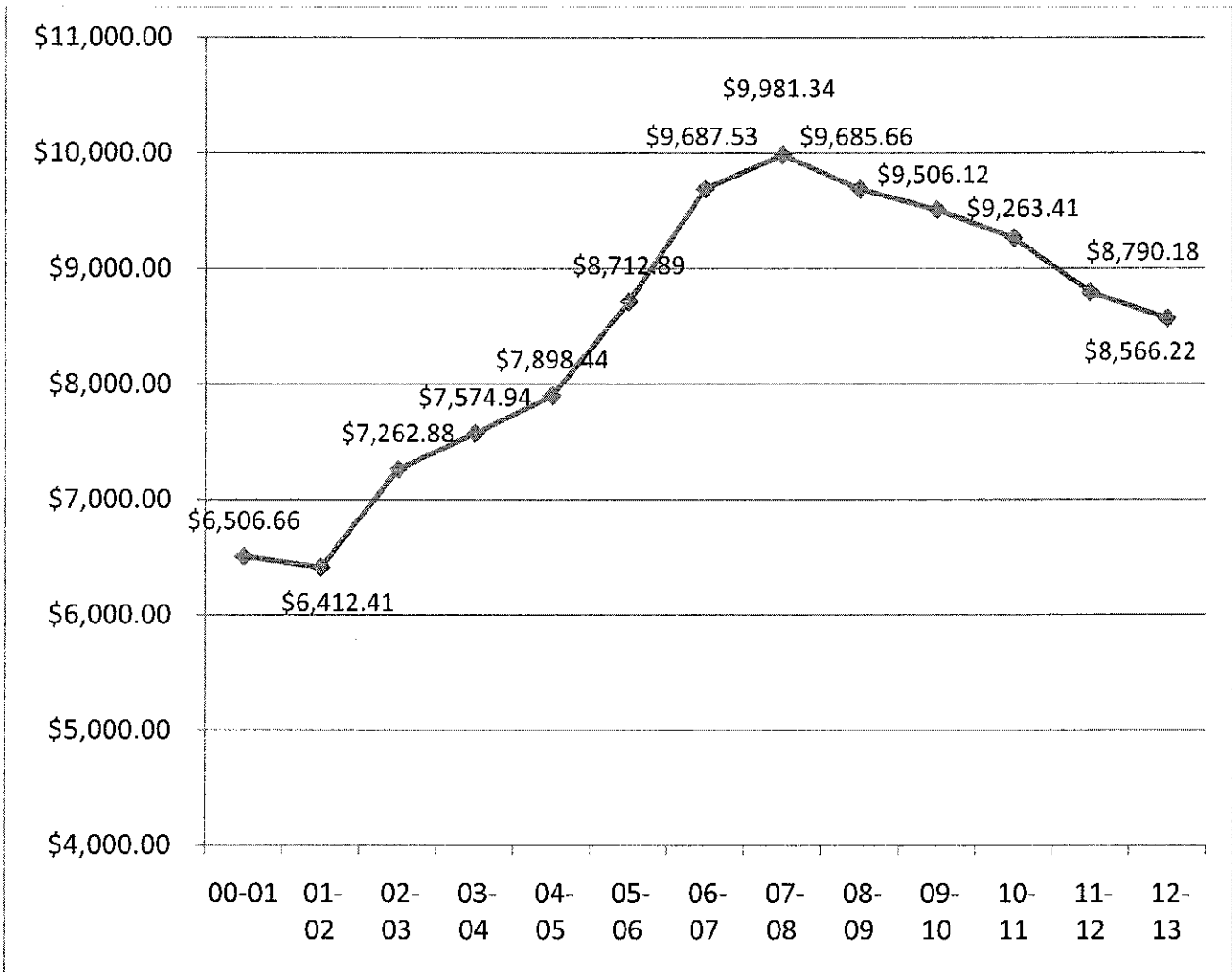
Description	2011-2012 Tentative Budget	2012-2013 Preliminary Budget	Increase (Decrease)
Non Spendable Fund Balance for Inventory (Represents the inventory of parts in the transportation department.)	\$189,430	\$189,430	\$0
Assigned Fund Balance for encumbrances, categorical and grant carry forwards, and workforce development carry forward funds. When the final results of operations are finalized this amount will change.	\$6,727,683	\$6,727,683	\$0
Unassigned Fund Balance for school and department carry forwards. When the final results of operations are finalized this amount will change.	\$3,067,302	\$3,067,302	\$0
Unassigned Fund Balance earmarked by Board Policy 10% to 7.5%.	\$33,981,153	\$26,528,110	(\$7,453,043)
Total Composition of the Ending Gross Fund Balance.	\$43,965,569	\$36,512,526	(\$7,453,043)

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The following graphs have been provided to illustrate the operating fund trends based upon historical information available and estimates through 2012-2013.

In the below graph are the total revenues and transfers in per student

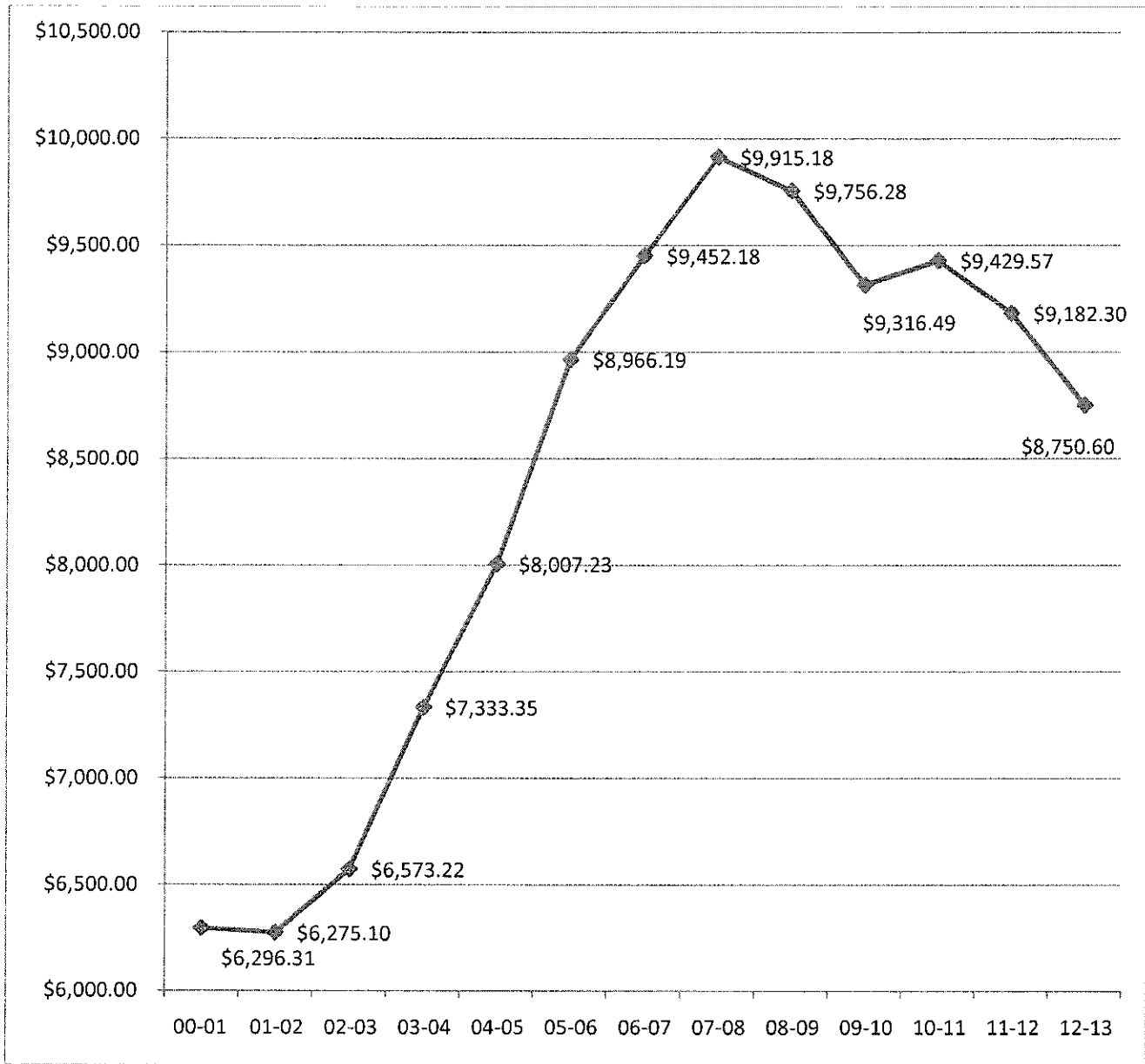
The constitutional class size amendment was passed in 2002. The state then began funding additional funds in 2003-2004 to reduce the student ratio per teacher by 2 each year. The state in 2009-2010 discontinued funding additional funds for class size. The Legislature believes the level of funding is now sufficient for school districts to be in compliance with the class size amendment. Also in 2008-2009 is when the tax roll growth began to be negative.



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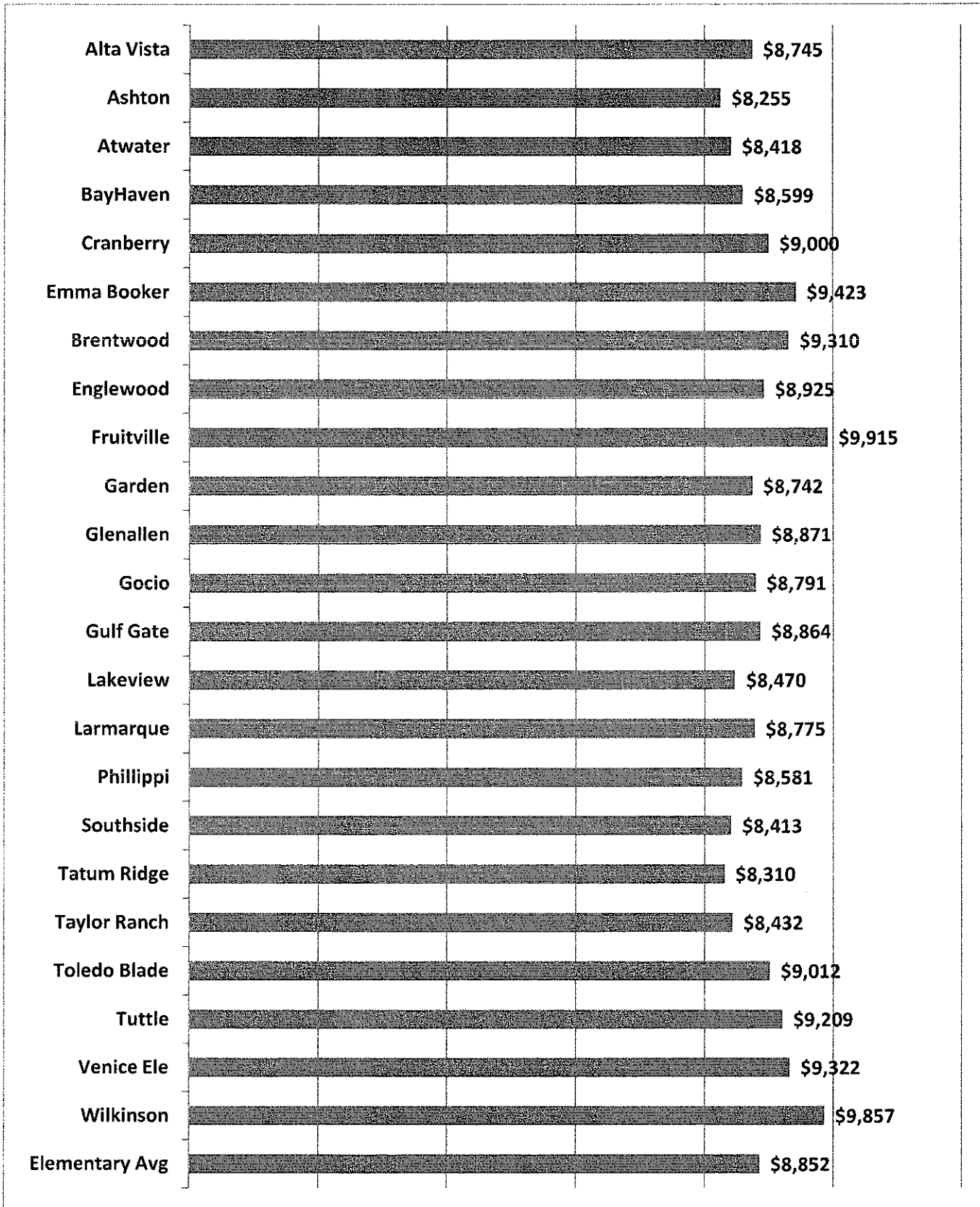
In the below graph are the total appropriations per student

In the fiscal years 2000-2001 through 2003-2004 revenues were greater than expenditures allowing the unassigned fund balance to reach a maximum of 18% in 2003-2004. The other years that revenues were greater than expenditures were in 2006-2007, 2007-2008, and 2009-2010. The years that the fund balance has been used to fund per pupil appropriations are 2005-2006, 2008-2009, and the most recent years of 2010-2011 through projected 2012-2013.

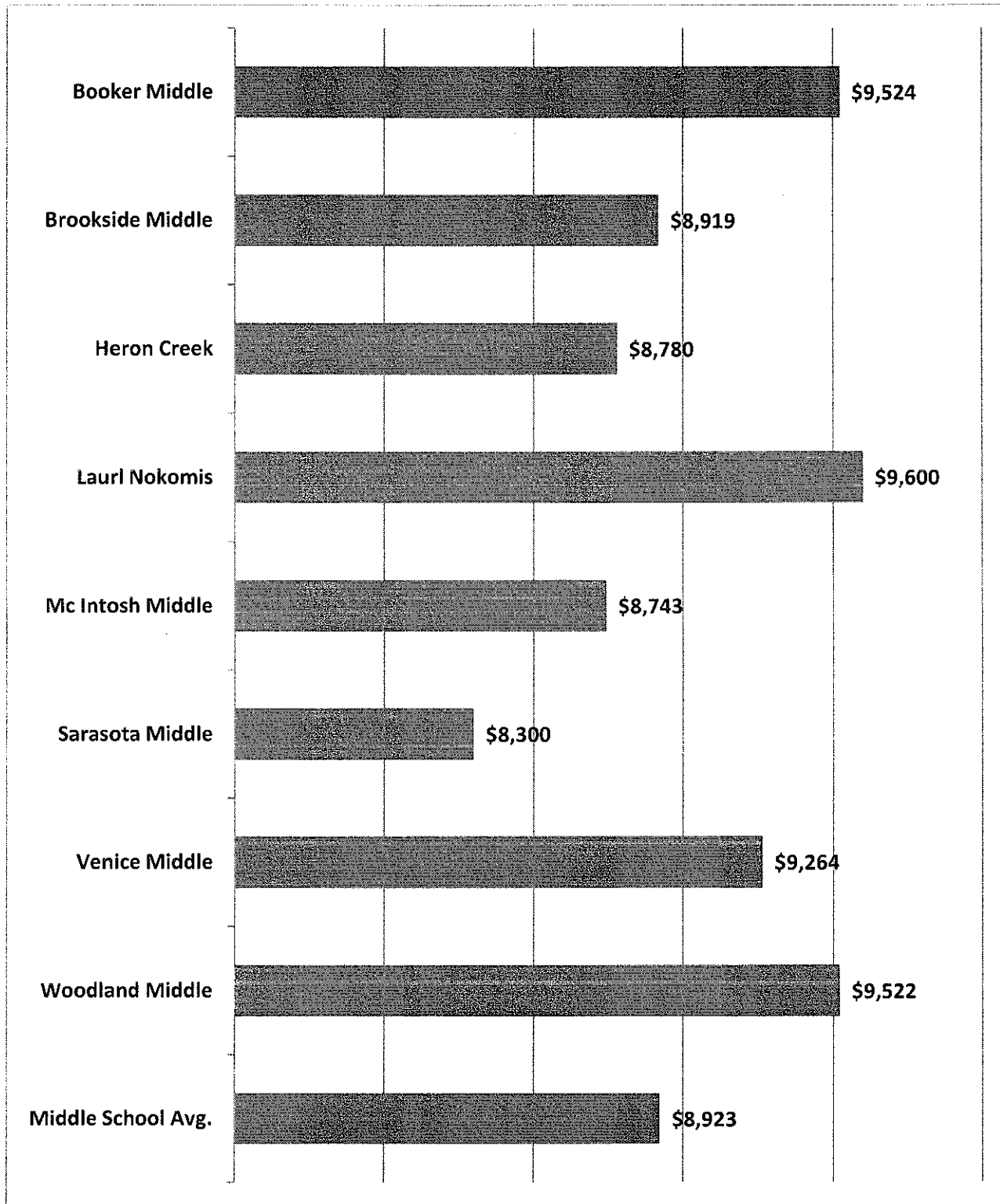


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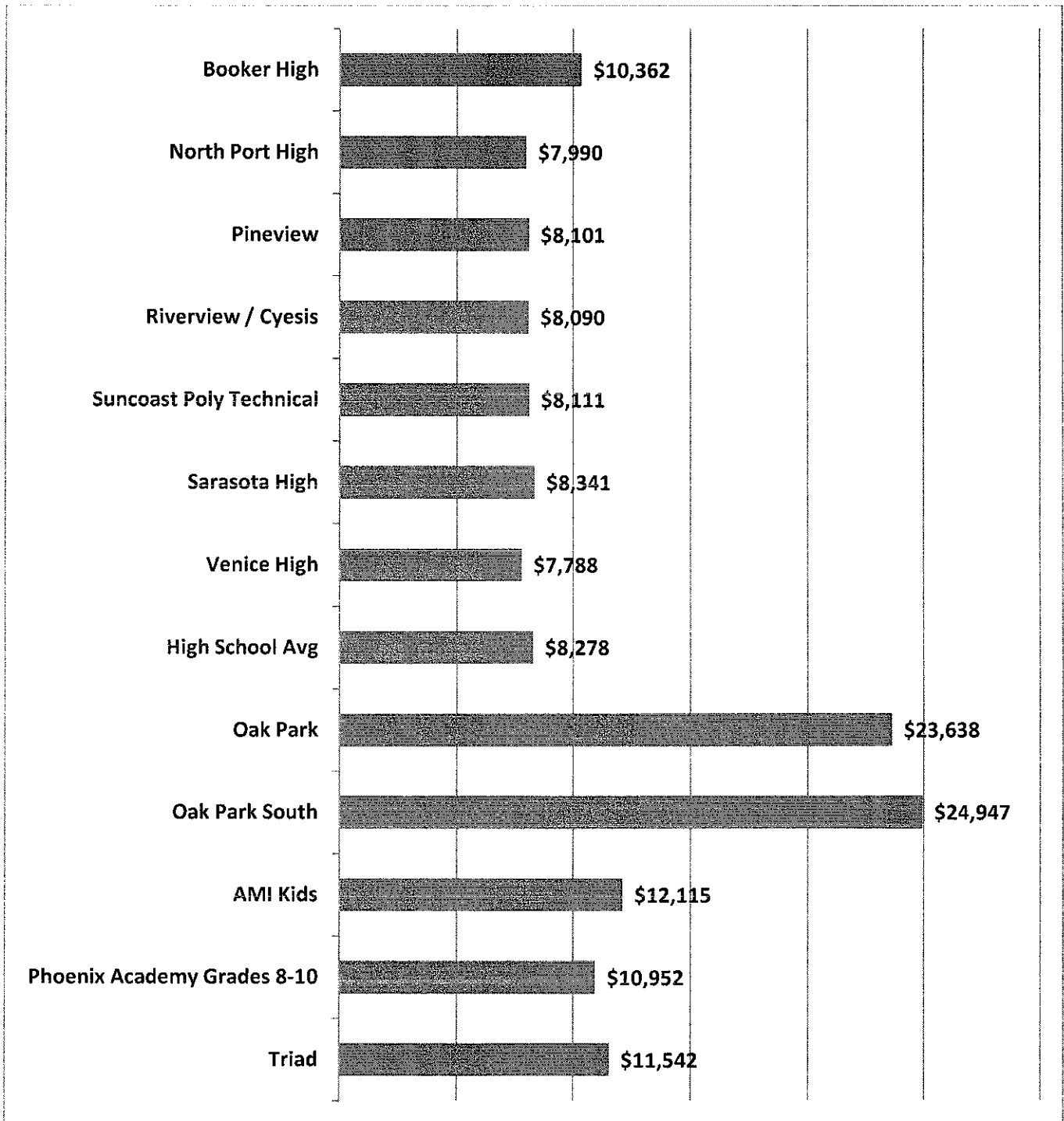
2011-2012 Elementary School Operating Appropriations per Student



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2011-2012 Middle School Operating Appropriations per Student

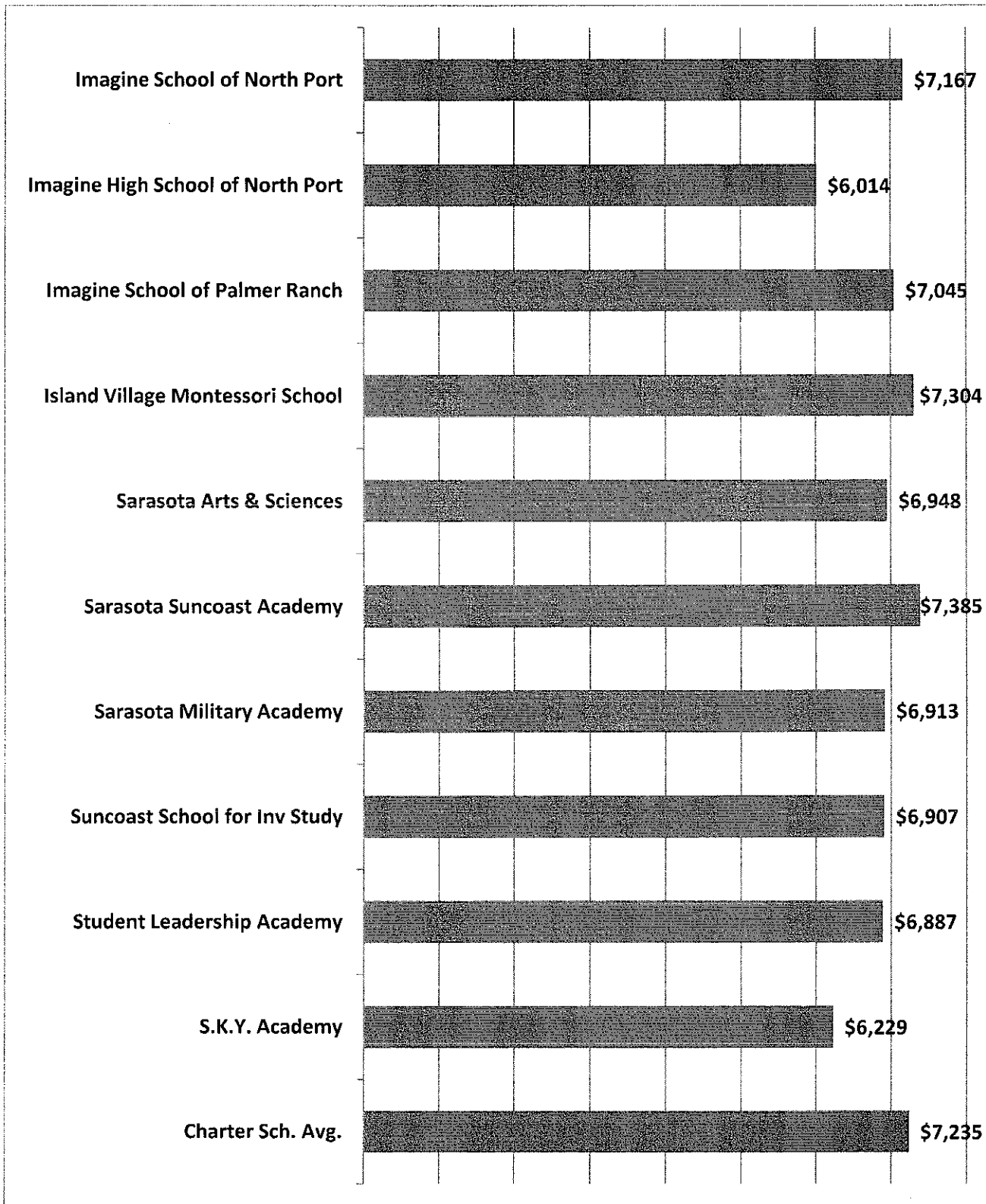


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2011-2012 High School and Other School Operating Appropriations per Student



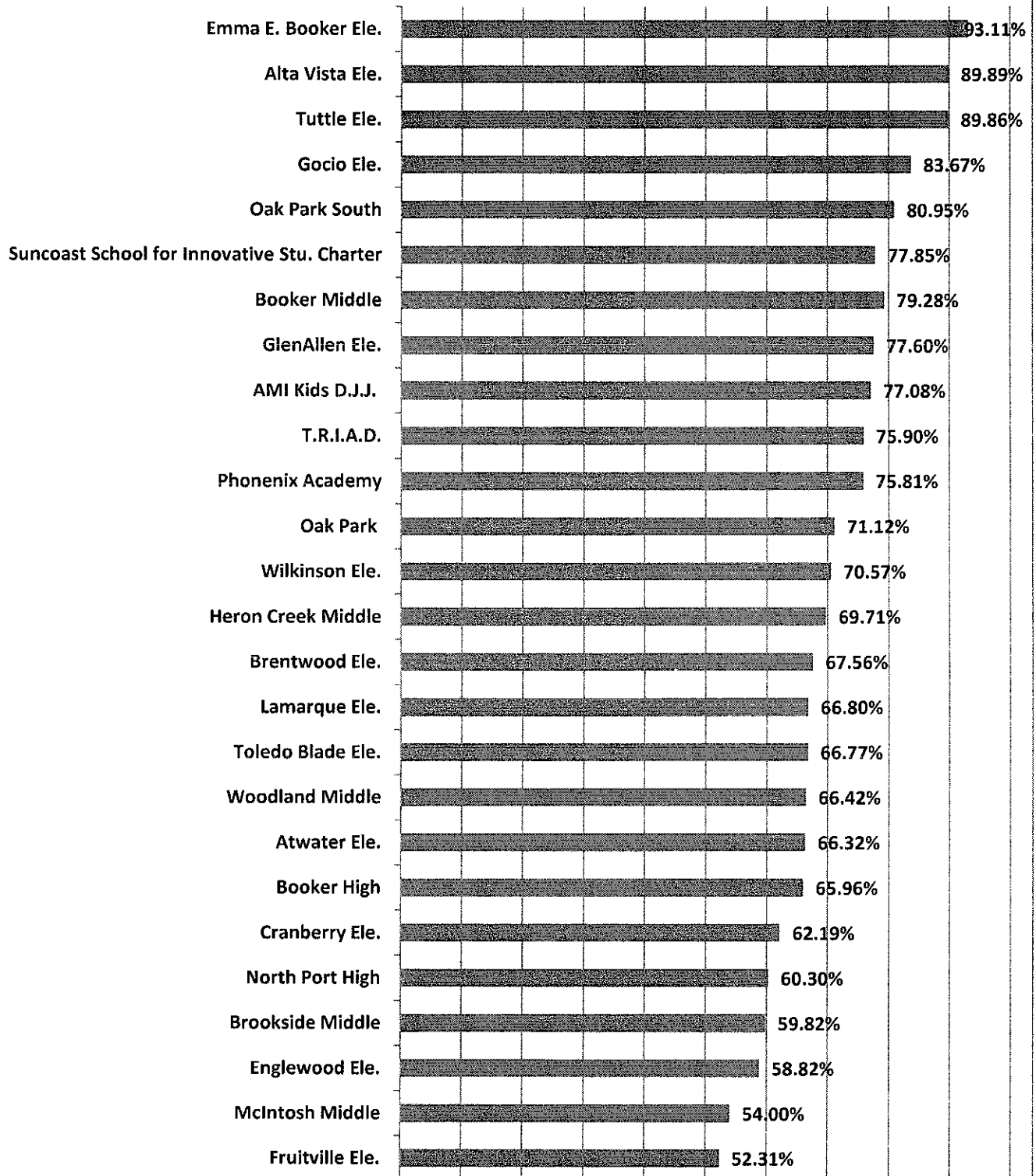
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2011-2012 Charter School Operating Appropriations per Student



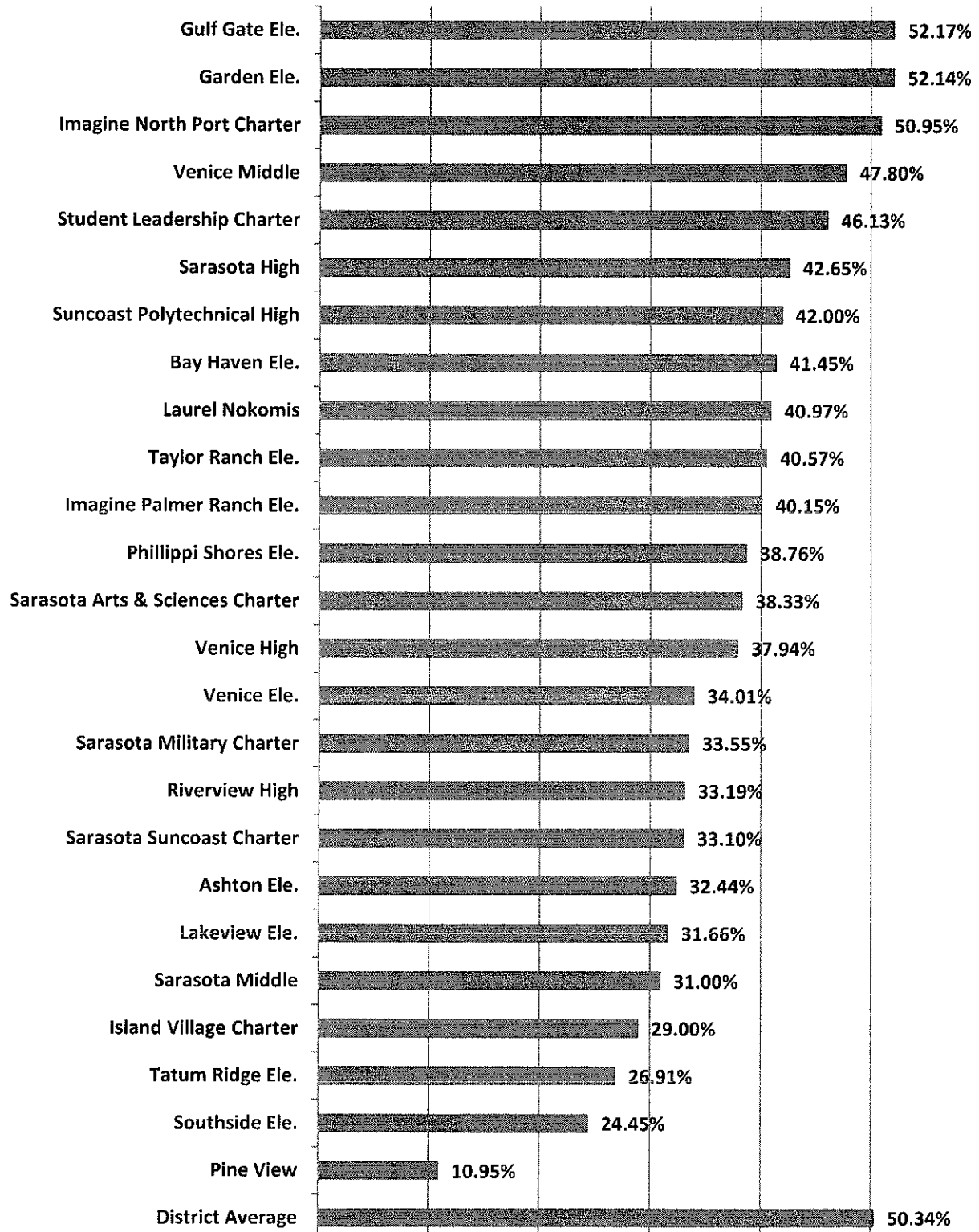
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February 2011 Student Free and Reduced Meal Participation by School



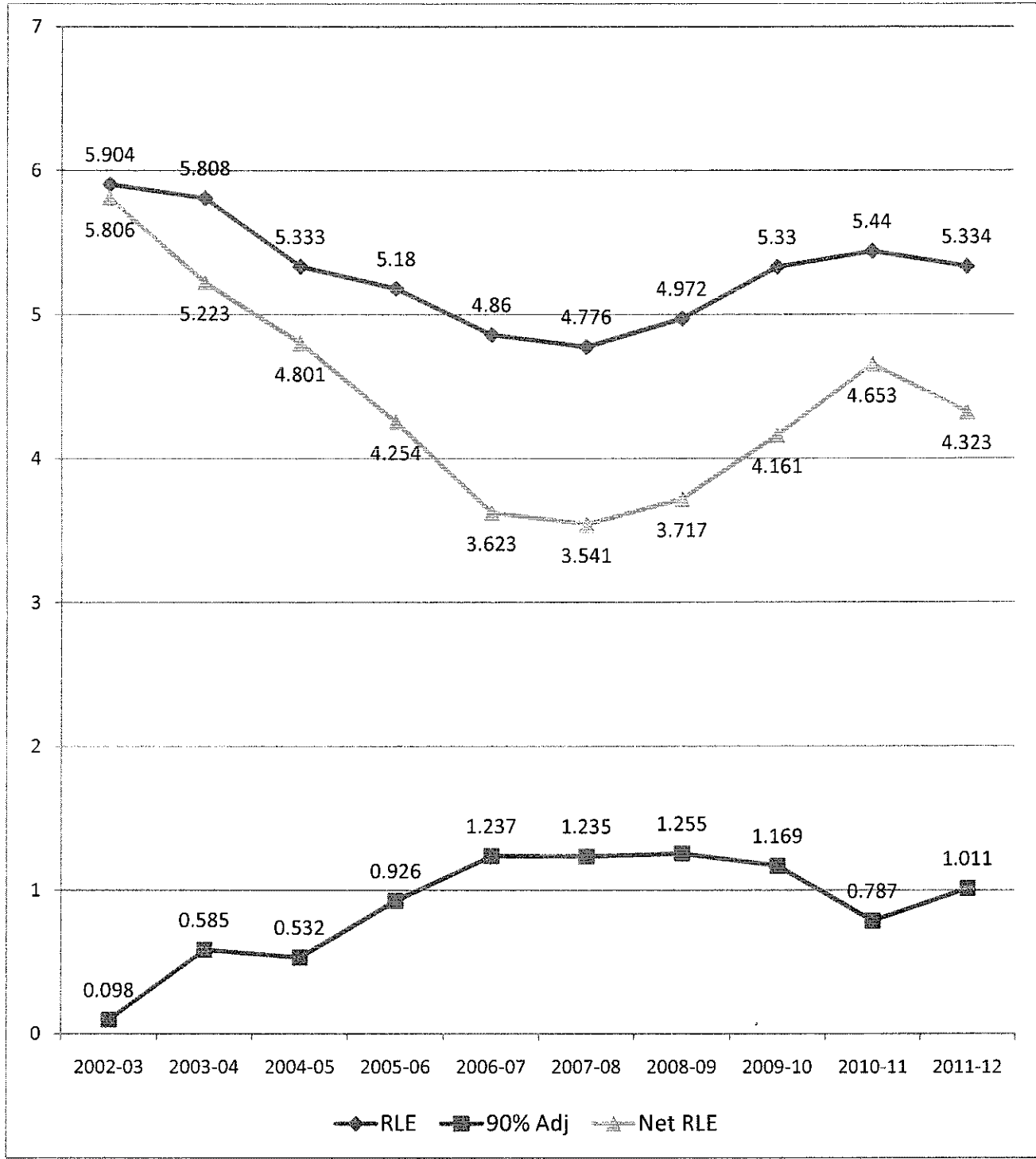
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February 2011 Student Free and Reduced Meal Participation by School - continued



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The State is required to fund at least 10% of the Florida Education Finance Program Revenues. The graph below displays the reduction to the required local effort millage over the previous years to insure local property taxes are not funding more than 90% of the F.E.F.P. program.



The School Board of Sarasota County, Florida
General Fund Including Federal Stabilization Funds and Federal Jobs Fund
Comparative Statement of Estimated Revenues, Appropriations, and
Fund Balance for the Fiscal Years 2008-2009 through 2012-2013
Based Upon Results of Operations Through May 31, 2011

Account Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Original Budget	2010-2011 Projected Actual	2011-2012 Tentative Budget	2012-2013 Preliminary Budget
Revenues and Transfers In from Other Funds						
Federal Direct	1,467,839	18,133,341	16,025,217	15,836,578	9,368,050	1,511,532
State	81,912,525	64,246,717	63,514,592	62,102,629	75,774,850	74,573,478
Local	296,712,311	290,101,011	282,381,115	282,381,115	254,064,563	249,210,473
Total Revenues	380,092,675	372,481,068	361,920,924	360,320,322	339,207,463	325,295,483
Transfers In						
Property Insurance Millage transfer	2,815,141	3,273,772	2,546,595	2,412,396	2,383,887	2,383,887
Capital (P.E.C.O.maintenance)	2,137,603	784,890	2,149,547	2,149,547		
Capital (Charter School)	1,572,403	1,588,728	1,588,728	1,742,379	1,742,379	1,742,379
Capital (Millage maintenance)	12,733,489	15,121,066	13,377,172	14,049,272	16,036,831	15,555,726
Capital (Millage equipment)	1,528,332	1,444,424	1,444,424	1,330,405	1,317,101	1,277,588
Total Transfers In	20,786,968	22,212,880	21,106,466	21,683,999	21,480,198	20,959,580
Total Revenues & Transfers In	400,879,643	394,693,949	383,027,390	382,004,321	360,687,661	346,255,063
Appropriations						
Salaries	254,297,068	236,211,992	235,383,447	234,917,966	228,305,183	205,677,409
Employee Benefits	77,819,469	73,657,876	75,721,337	75,099,770	64,751,014	63,769,107
Purchased Services	45,661,895	50,898,366	54,542,383	54,195,642	58,591,980	59,867,016
Energy Services	12,575,035	11,691,011	12,047,033	11,155,415	11,078,509	10,913,080
Materials and Supplies	9,927,265	11,365,549	12,109,364	10,137,696	10,587,375	10,126,273
Capital Outlay	2,500,128	1,995,751	2,010,214	2,315,450	2,578,957	2,486,909
Other Expenses	293,132	334,960	337,219	335,694	334,027	329,039
Transfers Out	728,786	665,181	698,812	698,812	550,279	539,273
Total Appropriations	403,802,779	386,820,686	392,849,809	388,856,445	376,777,324	353,708,106
Excess (Deficiency) of Revenues and Transfers Over Expenditures	(2,923,135)	7,873,263	(9,822,419)	(6,852,124)	(16,089,663)	(7,453,043)
Fund Balance						
Beginning Gross Fund Balance	61,954,051	59,030,875	66,907,189	66,907,356	60,055,232	43,965,569
Adj to Fund Balance	(41)	3,051				
Ending Gross Fund Balance	59,030,875	66,907,189	57,084,771	60,055,232	43,965,569	36,512,526
Composition of Ending Gross Fund Balance						
Assigned for Encumbrances	2,009,467	2,382,702	2,382,702	2,382,702	2,382,702	2,382,702
Non Spendable - Inventory	170,588	189,430	189,430	189,430	189,430	189,430
Assigned for Categorical & Grant Carryforwards	3,463,853	2,033,070	2,033,070	2,611,070	2,611,070	2,611,070
Assigned for Work Force Development	752,015	1,733,912	1,733,912	1,733,912	1,733,912	1,733,912
Unassigned School & Department Carryforwards	4,821,870	3,067,302	3,067,302	3,067,302	3,067,302	3,067,302
Unassigned by Board Policy 10% to 7.5% of Total Appropriations	40,380,278	38,682,069	39,284,981	39,284,981	33,981,153	26,528,110
Unassigned - Amount beyond assigned 10%	7,432,805	18,818,705	8,393,374	10,785,836	0	0
Total Ending Gross Fund Balance	59,030,875	66,907,189	57,084,771	60,055,232	43,965,569	36,512,526

The School Board of Sarasota County, Florida
General Fund Including Federal Stabilization Funds and Federal Jobs Fund
Comparative Statement of Revenues for the Fiscal Years
2008-2009 through 2011-2012

Based Upon Results of Operations Through May 31, 2011

Account Description	2008-2009 Actual	2009-2010 Actual Actual	2010-2011 Original Budget	2010-2011 Projected Actual	2011-2012 Tentative Budget	2012-2013 Preliminary Budget
Federal Direct						
ROTC / PELL / SEOG	280,849	320,172	323,374	348,041	355,001	365,651
Federal Stabilization Funds (FEFP)		14,429,530	13,902,882	13,689,576		
Federal Jobs Fund					7,849,799	
Federal Stabilization Funds (Dale Hickham Excelent Teaching Program)		748,136				
Federal Stabilization Funds (Work Force Development)		648,644	635,711	635,711		
Medicaid Reimbursement	1,186,990	1,986,859	1,163,250	1,163,250	1,183,250	1,145,880
Total Federal Direct	1,467,839	18,133,341	16,025,217	15,836,578	9,388,050	1,511,532
State						
Florida Ed. Finance Program	(1,069,901)	(12,271,860)	(13,293,281)	(15,919,428)	(845,561)	(832,935)
Florida Ed. Finance Program audit reduction from 2002-2003, 2005-2006, and 2008-2009.		(1,009,236)	(154,952)	(152,039)		
Governor Veto of Trust Funds for Education			(2,514,122)			
ESE Scholarships	(2,314,553)	(2,131,563)	(2,030,476)	(2,317,023)	(2,374,688)	(2,409,405)
Virtual Education Contibution					20,403	20,403
Work Force Development	10,308,452	9,463,390	9,246,543	9,246,543	9,637,132	9,493,227
Adults with Disabilities	714,177	670,438	649,171	649,171	515,161	507,468
Ed. Enhancement / Lottery	1,036,236	117,621	118,024	157,749	119,878	118,068
CO&DS Withheld for Admin	29,080	29,080	29,080	29,080	28,936	28,504
Classrooms for Kids	43,172,329	45,507,690	46,873,257	45,649,077	45,567,445	44,887,014
Declining Enrollment	1,794,462			296,418	44,012	43,355
Instructional Materials	3,948,013	3,375,179	3,390,091	3,281,929	3,136,049	3,089,220
State License Tax	272,899	242,120	266,332	240,616	239,422	235,847
Transportation	6,763,221	6,323,538	6,342,101	6,201,351	5,959,527	5,870,537
Safe Schools	1,185,096	1,156,795	1,165,922	1,160,861	1,116,435	1,099,764
Voluntary Pre K Program	162,232	20,560	20,560	20,560	20,458	20,152
Supplemental Academic Instruction	9,160,235	8,336,808	8,410,385	8,410,385	8,043,210	7,923,106
Reading Instruction	1,708,302	1,599,137	1,603,777	1,580,506	1,501,272	1,478,854
Teachers Lead Program	594,819	514,707	526,483	526,483	493,983	486,607
Florida School Recognition Program	3,034,552	2,017,058	2,017,058	2,417,230	2,256,081	2,222,392
Excellent Teaching Program	926,624		561,102	324,502		
DJJ Supplemental Allocation	94,121	72,906	64,698	74,014	73,058	71,967
Performance Pay (Merit Award Program)	46,843	38,827	63,050	64,855	63,642	62,692
Other Miscellaneous State	345,285	173,522	159,788	159,788	158,995	156,621
Total State	81,912,525	64,246,717	63,514,592	62,102,629	75,774,850	74,573,478
Local						
District School Tax (Required Local Effort)	201,089,628	198,907,391	199,671,681	199,671,681	176,405,621	173,771,463
District School Tax (Discretionary)	26,941,790	35,602,471	32,098,521	32,098,521	30,112,283	29,208,914
Voted School Tax	54,099,981	47,596,887	42,465,456	42,912,461	40,257,063	39,049,351
Course Fees	1,294,060	1,887,917	1,925,676	1,700,585	1,700,585	1,675,192
Childcare Fees	1,183,669	1,216,676	1,241,009	1,268,970	1,268,970	1,250,021
Rent	242,251	234,832	287,832	273,840	273,840	269,751
Interest	763,804	945,203	945,203	907,395	907,395	893,845
Insurance Proceeds from the 1993-94 Early Out Program	2,928,071					
Food Service Indirect Cost	444,020	413,822	413,822	405,545	405,545	399,489
Federal Indirect Cost	836,670	834,900	834,900	481,462	361,097	355,705
Other Misc. Sources	2,560,368	2,460,912	2,497,016	2,372,165	2,372,165	2,336,743
Total Local	296,712,311	290,101,011	282,381,115	282,381,115	254,064,563	249,210,473
Total Revenues	380,092,675	372,481,068	361,920,924	360,320,322	339,207,463	325,295,483

The School Board of Sarasota County, Florida
Comparative Statement of Salaries for the General Fund Including Federal Stabilization and
Federal Jobs Fund

For the Fiscal Years 2008-2009 through 2012-2013
Based Upon Results of Operations Through May 31, 2011

Classification	Actual	Actual	Original	Amended	Actual	Tentative	Preliminary
	2008-2009 Filled	2009-2010 Filled	2010-2011 Budget	2010-2011 Budget	2010-2011 Filled	2011-2012 Budget	2012-2013 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	2,536.5	2,377.6	2,452.3	2,422.8	2,347.8	2,392.0	2,356.6
Teacher Aides & Para Aides	511.2	531.4	566.2	558.0	528.6	542.5	534.5
Guidance Counselors	102.0	80.4	82.3	81.9	75.9	81.8	80.6
Media Specialists	26.0	14.0	13.0	14.0	14.0	14.0	14.0
Psychologists and Social Workers	31.4	31.9	32.9	32.9	32.9	31.9	31.9
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	3,207.1	3,035.4	3,146.7	3,109.6	2,999.2	3,062.2	3,017.5
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	118.8	109.1	107.7	109.2	105.7	102.0	100.5
Bus Aides	51.0	51.0	55.0	55.0	53.0	55.0	54.2
Bus Drivers	283.5	270.9	282.5	282.0	262.0	282.5	278.3
Custodians	316.0	287.5	327.5	327.6	273.6	322.6	317.9
Data Processing Pers.	97.0	92.2	85.2	89.2	88.2	83.2	82.0
District & School Secretarial	357.4	324.6	334.0	322.5	316.7	314.5	309.8
Extra Duty Days							
Longevity (Classified & Instructional)							
Maint. /Mechanics/Delivery	171.0	165.9	170.0	168.5	155.5	168.0	165.5
Total Educational Support Pers.	1,394.6	1,301.1	1,361.8	1,353.9	1,254.6	1,327.8	1,308.1
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	5.0
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Principals	59.0	52.0	53.0	47.0	47.0	52.0	52.0
Associate Superintendents	3.0	3.0	2.0	2.0	2.0	2.0	2.0
Directors & Executive Directors	20.4	19.2	18.2	17.2	17.2	18.1	18.1
Principals	43.0	44.0	42.0	42.0	42.0	41.0	41.0
Total Administrative Pers.	131.4	124.2	121.2	114.2	114.2	119.1	119.1
Grand Total	4,733.1	4,460.7	4,629.7	4,577.7	4,368.0	4,509.0	4,444.7

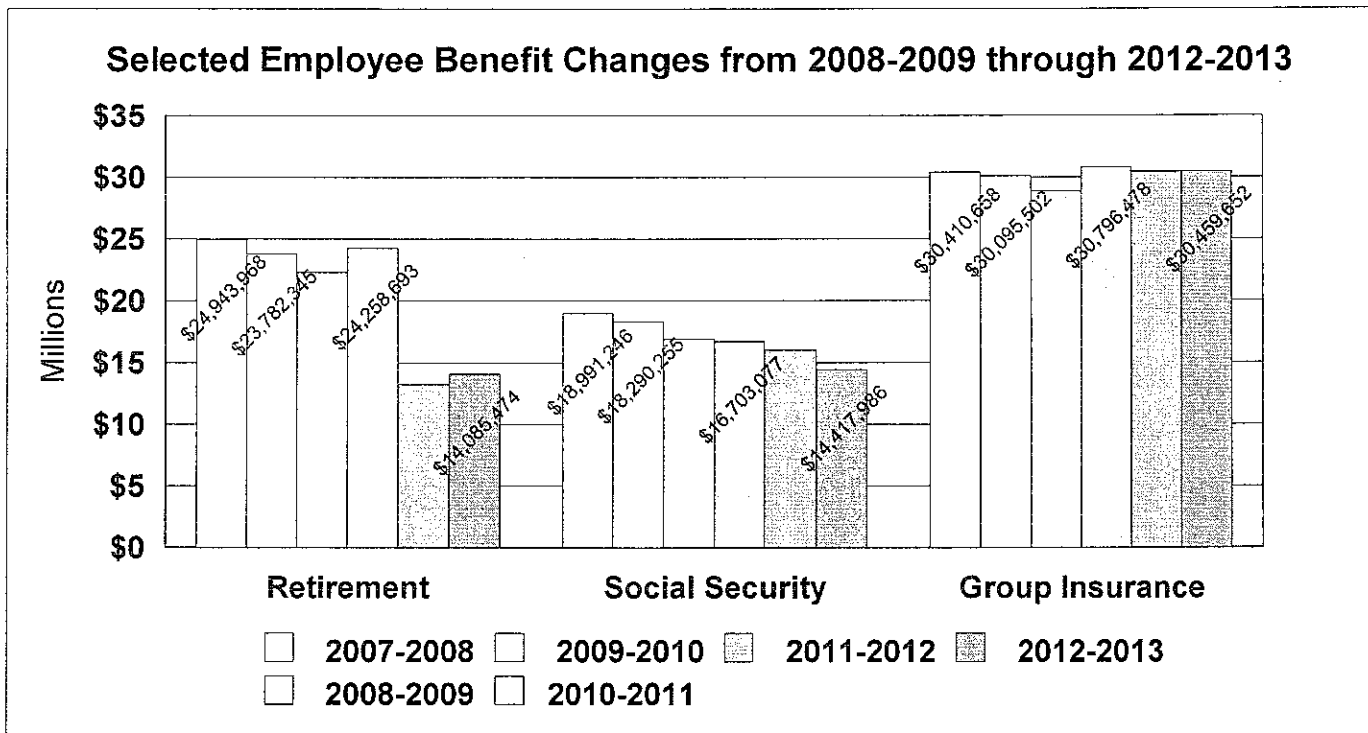
**The School Board of Sarasota County, Florida
Comparative Statement of Salaries for the General Fund Including Federal Stabilization and
Federal Jobs Fund**

**For the Fiscal Years 2008-2009 through 2012-2013
Based Upon Results of Operations Through May 31, 2011**

	2008-2009	2009-2010	2010-2011	Amended	Projected	Tentative	Preliminary
Classification	Actual	Actual	Original	2010-2011	2010-2011	2011-2012	2012-2013
			Budget	Budget	Actual	Budget	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	\$146,867,682	\$137,340,696	\$139,111,433	\$136,766,014	\$137,168,278	\$134,302,873	\$120,406,823
Teacher Aides & Para Aides	\$11,388,160	\$11,959,633	\$12,194,316	\$11,939,774	\$11,772,862	\$11,564,654	\$10,368,082
Guidance Counselors	\$6,281,056	\$5,065,328	\$5,146,940	\$4,962,061	\$4,921,539	\$5,063,555	\$4,539,639
Media Specialists	\$1,491,904	\$796,284	\$743,103	\$799,620	\$815,906	\$792,099	\$720,810
Psychologists and Social Workers	\$2,209,296	\$2,186,342	\$2,197,273	\$2,261,369	\$2,270,590	\$2,108,747	\$1,918,960
After School Childcare Staff	\$780,594	\$749,244	\$756,736	\$731,567	\$729,019	\$725,400	\$650,257
Part Time Adult Teaching Staff	\$1,967,217	\$1,729,456	\$1,746,751	\$1,974,037	\$1,993,875	\$1,983,978	\$1,778,461
Extra Duty Days	\$1,100,554	\$595,247	\$670,685	\$933,531	\$935,607	\$840,963	\$753,849
Longevity (Classified & Instructional)	\$7,142,428	\$6,940,719	\$6,975,423	\$6,743,722	\$6,745,719	\$6,472,234	\$5,801,786
Substitutes-Classified	\$1,325,409	\$1,584,838	\$1,592,762	\$2,098,718	\$2,001,963	\$1,992,026	\$1,785,675
Supplements	\$3,850,121	\$3,017,251	\$2,986,852	\$2,846,701	\$2,771,163	\$2,673,407	\$2,396,473
Temporary/P.T.Hourly	\$914,417	\$693,166	\$736,632	\$855,229	\$838,950	\$834,786	\$748,311
Terminal Leave Pay	\$2,246,651	\$3,022,729	\$3,037,843	\$3,452,043	\$3,598,862	\$3,080,998	\$2,761,842
One Time Payments	\$5,645,512	\$2,509,995	\$1,825,393	\$2,745,205	\$2,347,218	\$2,256,081	\$2,222,392
Total Instructional Personnel	\$193,211,000	\$178,190,926	\$179,722,141	\$179,109,591	\$178,911,551	\$174,691,802	\$156,853,362
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."							
Coord./Managers/Supv./Specialists	\$8,155,145	\$7,388,781	\$6,512,860	\$7,304,063	\$7,263,470	\$6,119,039	\$5,485,915
Bus Aides	\$911,078	\$907,090	\$911,626	\$931,229	\$925,619	\$906,725	\$812,908
Bus Drivers	\$6,276,001	\$5,791,869	\$5,689,910	\$5,622,163	\$5,694,289	\$5,560,971	\$4,985,589
Custodians	\$9,092,862	\$8,499,283	\$8,407,011	\$8,132,494	\$8,208,428	\$8,178,472	\$7,332,261
Data Processing Pers.	\$3,725,000	\$3,592,030	\$3,279,010	\$3,474,494	\$3,469,201	\$3,175,355	\$2,846,807
District & School Secretarial	\$10,968,054	\$10,272,211	\$10,429,760	\$10,117,765	\$10,023,824	\$9,731,466	\$8,724,570
Extra Duty Days	\$66,250	\$78,757	\$79,150	\$132,494	\$118,118	\$117,531	\$105,356
Longevity (Classified & Instructional)	\$1,407,216	\$1,478,181	\$1,485,572	\$1,487,244	\$1,487,667	\$1,380,282	\$1,237,301
Maint./Mechanics/Delivery	\$6,954,632	\$6,844,742	\$6,514,898	\$6,604,640	\$6,597,488	\$6,438,252	\$6,342,114
Total Educational Support Pers.	\$47,556,239	\$44,852,946	\$43,309,797	\$43,806,586	\$43,788,103	\$41,608,093	\$37,872,821
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	\$194,439	\$190,649	\$190,649	\$190,649	\$187,031	\$187,031	\$170,198
Superintendent	\$210,427	\$226,129	\$226,129	\$226,129	\$226,129	\$224,245	\$204,063
Assistant Principals	\$5,502,492	\$5,095,096	\$4,625,746	\$4,516,768	\$4,583,045	\$4,480,801	\$4,077,529
Asst Superintendents	\$300,484	\$300,484	\$303,228	\$303,228	\$303,228	\$293,501	\$293,501
Directors & Executive Directors	\$2,345,051	\$2,336,119	\$2,078,335	\$2,103,142	\$2,026,463	\$2,049,692	\$1,865,219
Principals	\$4,976,936	\$5,019,643	\$4,927,422	\$4,870,265	\$4,892,416	\$4,770,018	\$4,340,717
Total Administrative Pers.	\$13,529,829	\$13,168,120	\$12,351,509	\$12,210,181	\$12,218,312	\$12,005,288	\$10,951,227
Grand Total	\$254,297,068	\$236,211,992	\$235,383,447	\$235,126,357	\$234,917,966	\$228,305,183	\$205,677,409

The School Board of Sarasota County, Florida
Comparative Statement of Employee Benefits for the General Fund Including Federal Stabilization
Funds and Federal Jobs Funds
For the Fiscal Years 2008-2009 through 2012-2013
Based Upon Results of Operations Through May 31, 2011

Employee Benefit Detail	2008-2009 Actual	2009-2010 Actual	2010-2011 Original Budget	2010-2011 Amended Budget	2010-2011 Projected Actual	2011-2012 Tentative Budget	2012-2013 Preliminary Budget
Retirement	23,782,345	22,306,949	25,176,122	24,301,321	24,258,693	13,223,723	14,085,474
Social Security	18,290,255	16,876,090	16,749,886	16,701,923	16,703,077	16,004,193	14,417,986
Group Insurance	30,095,502	28,884,287	30,182,797	30,467,792	30,796,478	30,443,587	30,459,652
Cafeteria Plan, Group Life, Disability Dental/Vision Insurance	2,205,321	2,125,031	2,382,007	2,345,323	2,162,612	1,906,237	1,916,638
Employee Assistance Programs including unemployment compensation	214,290	467,002	411,995	244,873	286,725	297,591	299,215
Early Retirement Plan Insurance	683,973	647,943	583,149	672,035	658,478	592,830	533,367
Workers Compensation	2,547,784	2,350,574	235,381	233,683	233,707	2,283,052	2,056,774
Total	\$77,819,469	\$73,657,876	\$75,721,337	\$74,966,950	\$75,099,770	\$64,751,014	\$63,769,107



The School Board of Sarasota County, Florida
Comparative Statement of Appropriations by Object for the General Fund Including Federal
Stabilization Funds and Federal Jobs Funds
For the Fiscal Years 2008-2009 through 2012-2013
Based Upon Results of Operations Through May 31, 2011

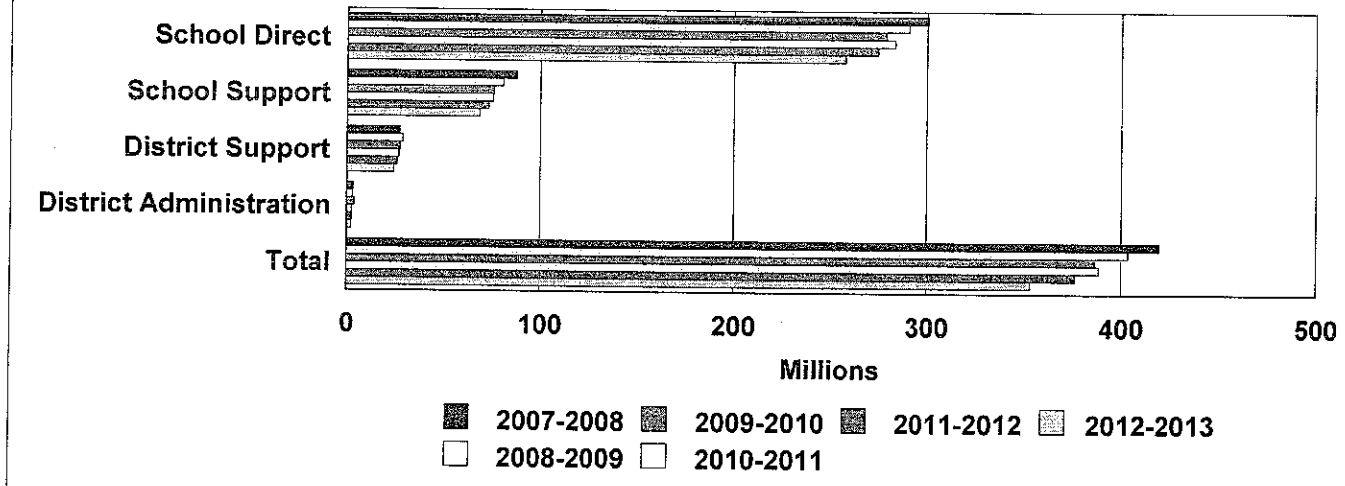
Appropriations by Object	2008-2009 Actual	2009-2010 Actual	2010-2011 Original Budget	2010-2011 Amended Budget	2010-2011 Projected Actual	2011-2012 Tentative Budget	2012-2013 Preliminary Budget
Purchased Services							
Professional Services	3,534,128	4,594,076	4,301,248	5,301,248	4,933,404	4,908,916	4,593,833
Charter School Payments	23,003,302	25,128,877	28,666,801	27,623,786	28,440,408	32,460,870	34,733,131
Second Chance School Payments	1,967,089	1,789,416	1,746,991	1,746,991	1,659,770	1,745,367	1,633,339
Virtual School Payments		164,208	328,416	328,416	588,617	882,926	1,051,294
Physical Exams	22,729	21,511	27,372	27,372	32,296	32,135	31,655
Insurance Premiums	2,817,491	3,276,500	2,456,706	2,456,706	2,456,706	2,428,197	2,391,939
Legal Services	462,655	498,769	602,383	602,383	390,652	370,652	365,117
In County Travel	198,070	162,204	171,168	171,168	154,825	196,529	193,594
Out of County Travel	200,535	180,336	189,937	191,120	190,677	189,730	186,897
Repairs And Maintenance	4,034,890	4,140,569	4,434,707	4,101,278	4,314,619	4,443,202	4,158,011
Rentals and Software Licensing	2,469,568	3,448,582	3,638,573	4,637,564	4,065,344	3,995,165	3,738,732
Postage	317,088	296,809	312,757	312,757	319,171	317,586	312,844
Telephone	636,472	557,944	621,144	506,397	519,515	516,936	509,217
Cell Phones	273,291	262,732	208,406	151,856	183,035	182,126	179,407
Fiber Optic Lines / Technology Hosting Services	584,148	796,070	801,839	1,189,576	917,978	917,978	859,057
Utilities - Water/Sewer	1,087,141	1,192,071	1,200,710	1,247,793	1,246,002	1,239,817	1,221,304
Utilities - Garbage	608,851	561,700	527,554	457,124	478,677	476,301	469,189
Other Purchased Services	3,444,446	3,825,992	4,305,671	2,881,879	3,303,948	3,287,548	3,238,457
Total Purchased Services	45,661,895	50,898,366	54,542,383	53,935,414	54,195,642	58,591,980	59,867,016
Energy Services							
Natural & Bottled Gas	172,966	210,498	212,023	215,313	196,374	195,399	192,481
Electric	10,142,744	9,275,315	9,588,082	8,367,349	8,675,442	8,632,379	8,503,477
Gasoline /Diesel Fuel	2,259,325	2,205,198	2,246,927	2,161,511	2,283,599	2,250,731	2,217,122
Total Energy Services	12,575,035	11,691,011	12,047,033	10,744,173	11,155,415	11,078,509	10,913,080
Materials and Supplies							
Consumable Supplies	7,065,332	6,594,965	7,129,384	6,577,019	6,182,691	6,152,002	5,757,131
State Textbooks	1,441,990	3,617,575	3,643,791	3,550,307	2,772,224	3,258,464	3,209,807
Discretionary Instr. Materials	828,593	675,183	774,855	707,407	670,996	667,666	657,696
Periodicals & Newspapers	21,951	19,743	20,032	12,890	11,640	11,582	11,409
Oil & Grease	62,058	46,223	59,272	48,421	48,674	48,432	47,709
Repair Parts/Tires & Tubes	498,876	405,135	474,284	416,209	446,351	444,135	437,503
Other Materials & Supplies	8,465	6,725	7,747	6,747	5,119	5,094	5,018
Total Materials & Supplies	9,927,265	11,365,549	12,109,364	11,319,000	10,137,696	10,587,375	10,126,273
Capital Outlay							
New Library Books	610,295	395,203	398,067	398,067	365,993	639,177	630,046
Audio Visual Capitalized							
Audio Visual - Not Capitalized	35,081	34,494	34,744	34,744	12,305	12,243	12,061
Buildings & Fixed Equipment	37,738	5,895	5,938	5,938	5,938	5,908	5,820
Equipment & Furniture	902,779	1,088,440	1,096,328	944,378	1,100,855	1,095,391	1,025,082
Computers	495,551	136,442	137,431	278,812	431,566	429,424	423,011
Motor Vehicles	24,996	998	1,005	1,005	65,000	64,677	63,712
Remodeling & Renovations	211,429	246,106	247,889	208,900	177,634	176,752	174,113
Software -Capitalized							
Software -Not Capitalized	182,258	88,173	88,812	167,790	156,160	155,385	153,065
Total Capital Outlay	2,500,128	1,995,751	2,010,214	2,039,634	2,315,450	2,578,957	2,486,909
Other Expenses							
Dues and Fees	253,831	294,525	296,659	268,585	288,419	286,987	282,702
Judgments		167			167	166	164
Miscellaneous Expense	28,878	29,505	29,719	29,719	29,224	29,078	28,644
Field Trips	10,423	10,763	10,841	20,841	17,884	17,796	17,530
Total Other Expenses	293,132	334,960	337,219	319,145	335,694	334,027	329,039
Total Appropriations by Object	70,957,456	76,285,637	81,046,212	78,357,366	78,139,896	83,170,848	83,722,317

**The School Board of Sarasota County, Florida
Comparative Statement of Appropriations by Function for the General Fund Including Federal
Stabilization Funds**

**For the Fiscal Years 2008-2009 through 2012-2013
Based Upon Results of Operations Through May 31, 2011**

Appropriations by Function	2008-2009 Actual	2009-2010 Actual	2010-2011 Original Budget	2010-2011 Amended Budget	2010-2011 Projected Actual	2011-2012 Tentative Budget	2012-2013 Preliminary Budget
Instruction	255,605,218	249,463,312	254,972,375	252,809,273	253,011,705	245,287,045	230,228,831
Pupil Personnel Services	25,061,176	21,758,232	22,097,373	21,905,849	22,015,325	21,331,459	20,025,382
Instructional Media Services	6,071,064	5,213,687	5,294,951	5,541,797	5,141,155	4,981,454	4,676,451
Instruction and Curriculum Dev	3,752,397	2,756,759	2,739,728	2,712,449	2,805,631	2,718,479	2,552,033
Instructional Staff Training	4,610,032	1,815,137	1,693,430	1,825,683	1,723,116	1,669,590	1,567,365
Instruction Related Technology	2,856,417	1,374,053	1,445,470	1,395,372	1,388,210	1,345,088	1,262,731
Board of Education	765,076	1,447,862	870,429	870,429	719,744	697,386	654,687
Legal Services	417,500	498,769	602,383	602,383	390,652	370,652	365,117
General Administration	1,968,982	2,240,357	2,125,277	1,890,238	1,669,828	1,617,958	1,518,894
School Administration	18,371,708	17,879,482	17,983,166	17,636,432	17,510,960	16,967,014	15,928,162
Facilities Acquisition & Construction	10,922				250	242	227
Fiscal Services	2,199,023	2,070,591	2,022,865	2,022,865	1,984,310	1,922,671	1,804,951
Food Services	68,826	72,539	73,669	73,669	290,136	281,124	263,911
Central Services	6,344,958	5,862,585	5,550,847	5,877,778	5,771,493	5,592,212	5,249,814
Pupil Transportation	17,742,949	16,875,870	16,988,911	16,608,914	16,844,518	16,321,273	15,321,959
Operation of Plant	36,290,746	36,724,525	37,221,942	35,225,709	36,521,239	35,386,773	33,220,121
Maintenance of Plant	17,787,459	16,859,112	17,021,892	16,594,092	16,294,186	15,788,037	14,821,371
Administrative Technology Services	2,020,761	2,380,660	2,367,767	3,116,928	2,240,147	2,170,561	2,037,662
Community Services	1,128,776	1,061,971	1,078,524	1,740,815	1,835,027	1,778,025	1,669,161
Transfers to Other Funds	728,786	665,181	698,812	698,812	698,812	550,279	539,273
Total	403,802,779	386,820,686	392,849,809	389,149,486	388,856,445	376,777,324	353,708,106

Budget by Function



Definitions of Graph Categories

School Direct costs are a compilation of the functions: Instruction, Pupil Personnel Services, Instructional Media Services, Instructional Technology Services, and Community Services

School Support costs are a compilation of the functions: Instruction and Curriculum Development, Instructional Staff Training, School Administration, Transportation, Operation of Plant, Food Service and Transfers to other funds.

District Support Services are a compilation of the functions: Administrative Technology Services, Fiscal Services, Central Services, and Maintenance of Plant.

District Administration Services are a compilation of the functions: Board of Education, Legal Services, and General Administration.

The School Board of Sarasota County Florida
General Fund Including Federal Stabilization Funds
2011-2012 School and Department Appropriation Analysis
School Budget Allocation Comparison

Schools	Salary & Benefit Allocation	Salary Supplement Allocation	Materials & Supply Allocation	Categorical Instr. Mat. Allocation	Capital Equip. Allocation	Music Instrument Repair	School Advisory Council Allo.	Other Program Allocation Description	Amount	General Fund Total
Elementary Schools										
Alta Vista	3,591,115	28,543	36,333	6,728	19,512	673	3,100			3,686,005
Ashton	4,306,361	28,543	46,907	8,687	25,191	869	4,053			4,420,610
Atwater	3,561,558	28,543	37,771	6,995	20,284	699	3,257			3,659,108
BayHaven	3,288,945	26,837	33,738	6,248	18,119	625	2,913			3,377,424
Cranberry	4,094,777	28,543	39,350	7,289	21,138	729	3,384			4,195,218
Emma Booker	3,193,252	26,837	28,648	5,305	15,385	531	2,471			3,272,429
Brentwood	3,918,088	28,543	35,764	6,623	19,207	662	3,082			4,011,987
Englewood	2,338,301	25,131	22,730	4,209	12,207	421	1,962			2,402,961
Fruitville	5,045,690	28,543	47,521	8,600	25,521	880	3,627			5,160,582
Garden	3,358,014	26,837	33,553	6,214	18,019	621	2,900			3,446,158
Glenallen	3,785,651	28,543	37,091	6,689	19,919	687	3,198			3,882,968
Gocio	4,178,738	28,543	42,034	7,784	22,574	778	3,576			4,284,026
Gulf Gate	4,328,394	28,543	42,681	7,904	22,921	790	3,657			4,434,891
Lakeview	3,367,919	28,543	35,174	6,514	18,880	651	3,052			3,460,742
Lamarque	5,797,911	33,662	59,787	11,072	32,108	1,107	4,972			5,940,618
Philippi	3,848,449	28,543	39,944	7,397	21,451	740	3,432	International Bac.	18,000	3,967,956
Southside	3,996,532	28,543	42,457	7,862	22,801	786	3,655			4,102,637
Tatum Ridge	3,871,921	28,543	41,715	7,725	22,403	773	3,609			3,976,689
Taylor Ranch	3,743,022	28,543	39,479	7,311	21,202	731	3,413			3,843,701
Toledo Blade	3,708,534	28,543	35,398	6,555	19,010	656	3,059			3,801,755
Tuttle	3,876,276	28,543	36,897	6,833	19,815	683	3,099			3,972,147
Venice Ele	3,718,935	28,543	33,956	6,288	18,236	629	2,921			3,809,509
Wilkinson	3,407,719	26,837	28,779	5,329	15,455	533	2,471			3,487,124
Total Elementary Sch.	68,325,113	651,372	877,717	162,540	471,366	18,254	74,861		18,000	90,597,224
Middle Schools										
Booker Middle	5,132,378	81,804	48,153	7,986	23,158	5,590	3,962	After School Programs	23,957	5,326,986
Brookside Middle	5,548,274	83,238	57,298	9,502	27,556	6,652	4,726	After School Programs \$31,035 & IB \$18,000	46,507	5,783,754
Heron Creek	6,158,950	83,238	64,741	10,737	31,136	7,518	5,347	After School Programs	32,210	6,393,674
Mc Intosh Middle	4,956,424	83,238	52,523	8,710	25,260	6,097	4,344	After School Programs	28,131	5,162,728
Sarasota Middle	6,121,374	83,238	70,137	11,631	33,731	8,142	5,781	After School Programs	34,894	6,368,937
Venice Middle	3,889,950	73,001	37,887	6,283	18,221	4,398	3,134	After School Programs	18,848	4,051,723
Woodland Middle	3,747,773	73,001	35,134	5,827	16,897	4,079	2,904	After School Programs	17,480	3,903,094
Total Middle Schools	35,555,124	560,758	365,873	60,675	175,959	42,473	30,207		200,026	36,991,098
High Schools										
Booker High	6,422,112	492,788	97,051	9,803	28,429	8,862	4,790	Transportation \$106,181, A.P. \$75,954	182,135	7,243,989
North Port High	10,535,209	428,072	147,585	22,463	65,144	15,724	11,001	Transportation \$125,486, A.P. \$67,257	182,743	11,417,941
Suncoast Poly Technical	2,345,011	35,474	30,930	4,708	13,652		2,302	Start up Supplies	13,000	2,445,077
Riverview / Cysis	12,515,111	391,979	175,099	26,651	77,289	18,656	13,006	Transportation \$106,181, A.P. \$149,589, I.B. \$285,552	541,322	13,759,112
Sarasota High	8,842,098	393,958	117,391	17,868	51,816	12,507	8,736	Transportation \$106,181, A.P. \$129,876	236,057	9,680,431
Venice High	8,378,705	383,184	124,729	18,985	55,055	13,289	9,272	Transportation \$125,486, A.P. \$140,312	265,799	9,248,996
Total High School	49,038,245	2,125,435	692,784	100,478	291,386	67,039	49,106		1,431,054	53,795,526
ESE Centers										
ESE Central Programs	5,897,733	13,650		1,179	3,419			Agency Contracts \$810,023, Medicaid materials and training \$80,000	847,512	6,763,493
Oak Park	7,112,096	44,280	80,019	3,517	38,483	9,289	1,759	Transportation Allocation	39,810	7,329,254
Oak Park South	807,560	27,273	2,959	491	1,423	344	190			840,239
Pineview	10,633,000	189,073	134,742	22,345	64,801	15,642	10,970	Transportation Allocation \$65,222, Advanced Placement \$490,306	557,342	11,627,914
Total ESE Centers	24,450,389	274,276	217,720	27,532	108,127	25,274	12,918		1,444,655	26,560,901
Kindergarten through Grade Eight School										
Laurel / Nokomis	7,332,758	84,945	72,055	11,949	34,653	8,365	5,579	Transportation Allocation	35,848	7,588,152
Second Chance / Alternative Education School Programs / Adult										
Marine Institute South								Contracted Services	595,075	595,075
Phoenix Academy Grades 8-10	1,548,157	20,012	11,980	1,987	5,761		978	Contract with YMCA	5,000	1,593,874
Sarasota Technical Institute & Adult Education	11,065,571	62,774	2,292,583							13,420,928
Triad								Contracted Services	1,088,650	1,088,650
Total	12,613,728	82,788	2,304,563	1,987	5,761		978		1,686,725	16,686,526
Charter Schools										
Imagine School of North Port				60,665				Contracted Services	5,461,511	5,522,476
Imagine High School of North Port				10,976				Contracted Services	891,135	902,112
Imagine School of Palmer Ranch				42,282				Contracted Services	3,915,107	3,957,389
Island Village Montessori School				38,363				Contracted Services	3,478,048	3,516,411
Sarasota Arts & Sciences				57,388				Contracted Services	4,923,196	4,980,585
Sarasota Suncoast Academy				33,492				Contracted Services	3,145,659	3,179,150
Sarasota Military Academy				60,651				Contracted Services	5,062,047	5,122,698
Suncoast School for Inv Study				24,155				Contracted Services	2,139,572	2,163,727
Student Leadership Academy				25,191				Contracted Services	2,158,811	2,181,991
S.K.Y. Academy				10,976				Contracted Services	923,355	934,331
Total Charter Schools				364,429					32,096,441	32,460,870
Grand Total Schools	217,315,358	3,779,572	4,530,710	729,591	1,087,252	159,405	173,649		36,912,759	264,688,296

The School Board of Sarasota County Florida
General Fund Including Federal Stabilization Funds
2011-2012 School and Department Appropriation Analysis

Departments	Salary & Benefit Allocation	Salary Supplement Allocation	Materials & Supply Allocation	Categorical Instr. Mat. Allocation	Capital Equip. Allocation	Music Instrument Repair	School Advisory Council Allo.	Other Program Allocation Description	Amount	General Fund Total
Office of the Superintendent										
Office of the Superintendent	267,422		43,807							311,229
Legal Services								Legals Services Contract	602,383	602,383
School Board	283,956		67,950							351,906
Human Resources and Labor Relations	1,132,486		307,228							1,439,714
Communication and Community Relations	701,213		46,990							748,203
Total Supt, Legal, School Board, etc.	2,385,077		465,975						602,383	3,453,435
Instructional Services										
Academic Intervention Programs	465,080		214,686					Contracted after school interventions	66,000	745,766
Curriculum and Instruction	1,051,307		142,347	956,358						2,150,012
Executive Director Elementary Schools	200,363		7,282					Voluntary Pre K Carryforward	130,783	338,248
Executive Director of Middle Schools	202,770		7,444							210,214
Executive Director Secondary Schools	365,202		39,134					Drivers Education Project 1119 \$325,000, Carefree Learner \$50,000, Athletic Directors \$297,052, Career & Technical transfer to schools \$173,000	845,052	1,249,388
Integrated Instructional Services	532,751		31,005							563,756
Professional Development and Teacher Evaluation	425,966	85,595	101,199							612,780
Pupil Support Services	3,983,236	9,460	289,480					Blood Born Pathogens \$33,681, Medicaid Outreach \$68,000, Athletic Trainers \$45,154	146,835	4,429,011
Research, Assessment & Evaluation/ School Choice	394,923		26,052					Advanced Placement Funds	5,000	425,975
Total Instructional Services	7,621,618	95,075	858,609	956,358					1,193,670	10,725,330
Chief Financial Officer										
Financial Services	1,765,440		83,850					Audit	177,000	2,026,290
Materials Management	1,630,054		1,075,850							2,705,904
Total Information Technology Services	3,395,494		1,159,700						177,000	4,732,194
School Business Services										
Chief Operating Officer	209,882		5,007							214,889
Construction Services			13,276							13,276
Facility Services	15,890,068		832,308					Materials and supplies funded from transfer \$5,424,976 and Energy Mangement Fee \$1,100,000	6,524,976	27,247,352
Information Technology	5,781,010		2,419,677					Materials and supplies funded from transfer	1,125,327	9,326,014
Safety & Security / School Police	675,375		232,839					Materials and supplies funded from transfer \$3280,200 and finger printing expenses offset through fees.	485,628	1,393,642
Transportation Services	13,517,720		974,645							14,492,365
Total School Support Services	40,074,055		4,477,752						8,135,931	52,687,738
Total Department Appropriations	53,476,244	95,075	6,962,036	956,358					10,108,984	71,598,697
Other Central Allocations										
Utilities								Total Utility cost	11,060,833	11,060,833
Fuel								Fuel for all buses & vehicles	2,250,731	2,250,731
Transfer to Self insurance								Transfer from Self Insurance	550,279	550,279
Florida Sch Recognition	2,256,081									2,256,081
Substitutes - Classified	2,020,910									2,020,910
School Resouce Officer Contracts			21,000					School Resource Officer Contracts	1,068,038	1,068,038
Florida Virtual School Contract								Virtual School Contract	882,926	882,926
Encumbrance Carryforwards			2,382,702							2,382,702
CO & DS Withheld for Administration								Offset Revenue	28,936	28,936
Summer School	\$1,289,944									1,289,944
Teacher Lead Program			493,983							493,983
Terminal Leave Pay	\$3,467,972									3,467,972
Longevity Classified & Instr.	\$8,838,793									8,838,793
Employee Assistance Program and Unemployment Compensation	\$297,591									297,591
Property Insurance								Property Insurance	2,383,887	2,383,887
Consumable supplies / Library Books for Booker & Venice High Rebuilds			360,000							360,000
Voluntary Pre K Program	\$20,458									20,458
Early Out Progm 93-94	\$592,630									592,630
Misc State Grants & Local Grants	158,995							Ment Award Program	63,642	222,637
Total Other	18,943,374		3,257,685						18,289,271	40,490,330
Grand Total	289,734,976	3,874,647	14,750,431	1,685,949	1,087,252	159,405	173,649		65,311,014	376,777,324