

The School Board of Sarasota County, Florida
School Board Work Session March 20, 2012

Executive Summary

Florida has been in an economic downturn since 2007-2008. Since that time over \$116 million has been eliminated through cost avoidance items and appropriation reductions. The Legislature in 2011-2012 reduced the public education budget by over \$1 billion which reduced the public education funding per student back to the 2001-2002 funding level. The first budget workshop held September 20, 2011 estimated the Legislature would still be reducing appropriations as has been the practice since the economic downturn. Based on this assumption the amount that was estimated to be reduced from appropriations at the September 20, 2011 workshop was \$14,471,106. In January of 2012 the Governor released his recommendation to restore to the public education Pre K through grade 12 budget approximately \$1 billion. The Legislature followed the Governor's recommendation and the preliminary budgets that were available for the February 21, 2012 budget workshop estimated the revised amount to be reduced would be in the range of \$5,192,404 to \$3,608,382. Both the Florida House of Representatives and Senate approved their final education budget for public school funding on March 6, 2012. Based upon the 2012-2013 Florida Education Finance Program Final Conference Report released on March 6, 2012 the funding level for public school funding has increased to the 2002-2003 per student funding level. The estimated appropriation decrease that the school district will need to make is now estimated to be \$1,628,606 for the 2012-2013 fiscal year budget.

Attachment "A" contains recommendations for reducing the 2012-2013 budget in excess of the \$1,628,606.

Attachment "B" contains the summary information comparing the 2011-2012 projected results of operations as compared to the preliminary budget before recommended reductions in attachment "A". Following the summary information is the detailed financial comparative information for the years 2008-2009 through the preliminary budget of 2012-2013 before reductions recommended in Attachment "A".

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Attachment "A"

Budget Reduction Recommendations for the fiscal year 2012-2013

The below recommended budget adjustment recommendations are not in any priority order. The below tables have been prepared based on adjustments that require union negotiation and those that do not.

Adjustments not needing union negotiation

Description	Rationale and Impact	Amount
Eliminate 25 Portables during the summer of 2012.	This is recommendation 5.1 from the MGT study. The MGT study recommended 86 portables for the first year, however the district can readily do 25 based upon staff analysis. The savings is in electrical usage.	\$36,000
Title II funds to fund 6 teachers.	Title II funds are allowed to fund schools that have the largest class size in the school district. The 2012-2013 budget has been prepared very conservatively. As schools prepare their schedules those schools that cannot provide instruction due to high class sizes will receive the Title II units.	\$422,520
Eliminate a position from the Financial Services Department.	This is recommendation 3.1 from the MGT study. The recommendation was for the elimination in the 2013-2014 fiscal year, however staff feel the elimination can be accomplished in the 2012-2013 fiscal year with the deletion of an SSP-10 Accounts Payable Position.	\$49,475
Eliminate 2 Social Worker positions and 1 program specialist from Pupil Support Services. A program specialist will also be eliminated within the departments under the control of the Executive Director of Integrated Instr. Serv.	This is recommendation 8.6 from the MGT study. The study recommended 9 positions, however for the first year 4 positions will be eliminated. Elimination of the social worker positions will limit resources to respond to students' specific issues as requested by an administrator or school team. The program specialist ESE position in pupil support services will limit services and technical assistance to teachers on design of 504/IEP/EP services.	\$281,680
Change positions within the Safety and Security Department to 11 month positions.	The department would be open 12 months with staff rotating days off for the office to be open 12 months. The Director of Security would be available the days school are in session. The central security monitors, telecom support, and central switchboard would remain 12 months.	\$18,259

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Attachment "A"

Budget Reduction Recommendations for the fiscal year 2012-2013 – continued

Adjustments not needing union negotiation

Description	Rationale and Impact	Amount
Modify the TRIAD contract for Alternative Education Services to be in line with current state funding and the number of students receiving services.	The current contract is for a fixed amount of \$1,486,650. The number of student FTE submitted for funding in 2011-2012 was 112.20 for a total cost per student of \$13,250. The contract will be modified to be in line with the state funding and take into consideration that approximately 20% of their students are not in attendance during the FTE counts. The revised amount would be approximately \$8,200 per student.	\$565,600
Reduce the allocation for after school transportation by 25%.	The allocation for after school transportation began in 2002-2003 at \$85,000 per high school. It was then expanded to middle schools and increased by approximately 25% over the years. With funding levels being at the 2002-2003 level, after school transportation is being recommended to be reduced.	\$200,000
Eliminate the distribution of Medicaid reimbursement funds for travel, professional development, and discretionary materials.	The Medicaid reimbursement program when it began was increasing at a rate above CPI. The Medicaid funds are no longer increasing at a rate above CPI and this practice is recommended for elimination.	\$80,000
Reduce the material and supply allocations for schools by 10%.	The MGT report had several commendations 3-S through 3-Y indicating the purchasing of materials and supplies by the Materials Management Department is very cost effective. Also, most copying is electronically sent to the print shop decreasing the cost of supplies at the schools. For these reasons the allocation of materials and supplies is being recommended to be decreased. The allocation for school materials and supplies increased from 2002-2003 by 21%. This reduction keeps schools at a level above the current school district revenue level of 2002-2003.	\$225,000

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Attachment "A"

Budget Reduction Recommendations for the fiscal year 2012-2013 – continued

Adjustments not needing union negotiation

Description	Rationale and Impact	Amount
Eliminate the practice of increasing appropriations by the fees charged by departments for services.	The fees will be recorded as revenue and used to fund the positions providing the services. Currently excess fees collected by a department are appropriated and used at the discretion of the cost center for any allowable purpose.	\$90,000
Reduce Facilities Administration and discontinue paying the 35% of savings to the energy education management company.	The contract with Energy Education will be discontinued in January of 2013 that requires 35% of the savings to be returned to the energy education management company. An Administrative position will be eliminated July 1, 2012.	\$641,194
The secondary schools will adjust support staff to eliminate the equivalent of 5 positions.	The secondary Executive Directors believe they can realign support staff duties based upon the decline in enrollment from 2007-2008 through 2012-2013.	\$203,230
	Total Adjustments Not Needing Union Negotiation	\$2,812,958

Budget Reduction Recommendations for the fiscal year 2012-2013

Adjustments needing union negotiation

Description	Rationale and Impact	Amount
Reduce the teacher aide days from 196 to 186 days per year.	This is recommendation 2-7 of the MGT report. The major program impacts are as follows: This would significantly hamper planning time and collaboration activities between the aide and the teacher. Lack of training could impact their effectiveness in working with children. Media aides could not have the media centers open all days students are in attendance due to checking in new materials and completion of inventories.	\$750,140
Eliminate Board paid leave time for Union Business.	This is recommendation 2-8 of the MGT report.	\$57,826
Eliminate Kids Under the Weather Program	The program is not extensively used by staff saving the use of substitutes.	\$20,000
	Total Adjustments Needing Union Negotiation	\$827,966
	Total of All Adjustments	\$3,640,924

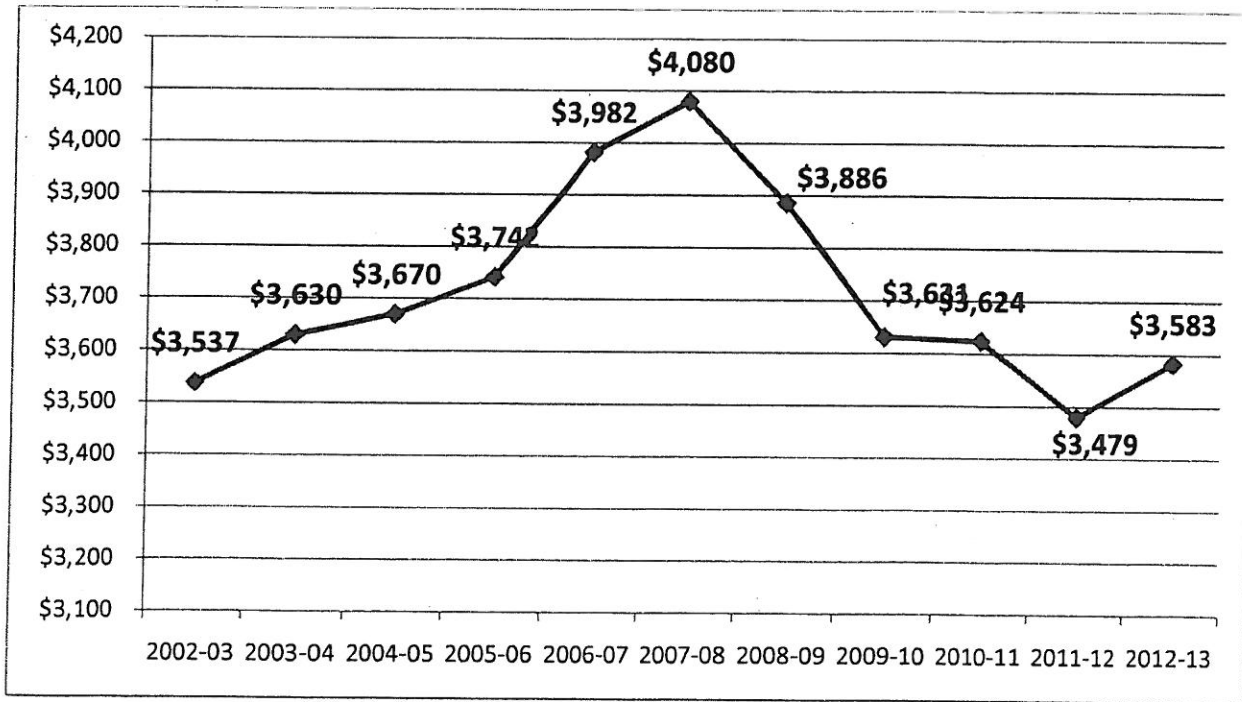
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Attachment "B"

Revenues and Transfers In

Description	Projected Results of Operations as of June 30, 2012	Preliminary Budget 2012-2013	Increase (Decrease)
Federal Education Jobs Fund	\$8,106,697	\$0	(\$8,106,697)
Medicaid and ROTC Reimbursements	\$2,056,131	\$2,147,124	\$90,993
State Revenues net of reductions for John McKay scholarships	\$75,735,238	\$76,421,790	\$686,552
Local Revenues – (Note the proposed Required Local Effort for 2012-2013 will increase by .198 mills or 4.5%. Total 2012-2013 millage rate for all funds 7.833. The Current millage rate is 7.635 mills.)	\$255,606,244	\$258,735,989	\$3,129,745
Total Revenues	\$341,504,310	\$337,304,903	(\$4,199,407)
Transfers In From Capital (The majority of the increase is related to an estimated increase in the renewal of the property insurance.)	\$19,643,296	\$20,465,818	\$822,522
Total Revenues and Transfers In	\$361,147,606	\$357,770,721	(\$3,376,885)

Previous Years Base Student Allocation



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Attachment "B"

Appropriations

The appropriation changes are based upon the following assumptions.

- 1). Serving an increase of 548 students. Of the 548 student increase 1,004 are estimated to be served in charter schools resulting in a net decrease of 456 students being served in district schools.
- 2). No future negotiated contract items are included. Salaries have been computed based upon current salary schedules and continuation of the current conservative hiring practice.
- 3). The retirement legislation increasing the retirement rate by .27% has been included along with the group health plan increasing by the national average of 10%.
- 4). Energy services costs have been based upon the current \$4.00 per gallon estimate and increase in electrical costs.

The summarized appropriation details are in the below table.

Following the table are the comparative detailed financial statements in the same format as the Superintendents Monthly Financial Report.

Description	Projected Results of Operations as of June 30, 2012	Preliminary Budget 2012-2013	Increase (Decrease)
Salaries (The decrease for 2012-2013 is based upon an enrollment decrease of 456 students in district schools for a net reduction of approximately 14 positions, continuation of the conservative hiring process, and no anticipated negotiated salary changes from the current year.)	\$223,314,207	\$221,493,539	(\$1,820,668)
Employee Benefits (The majority of the increase is related to the .27 % increase of the Florida Retirement rate for the fiscal year 2012-2013. That amount is \$1,099,353. The balance of the increase is related to the group health plan increase forecasted to be an increase at the national average of 10%.)	\$60,417,159	\$62,751,045	\$2,333,886
Purchased Services (The majority of the increase for 2012-2013 is related to an estimated increase of 548 charter school students.	\$58,721,945	\$66,289,301	\$7,567,356

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Attachment "B"

Appropriations – continued

Description	Projected Results of Operations as of June 30, 2012	Preliminary Budget 2012-2013	Increase (Decrease)
Energy Services (The majority of the increase is related to the estimated increase in fuel costs.)	\$11,297,770	\$11,601,954	\$304,184
Materials and Supplies (The decrease has been estimated on serving 456 fewer students in 2012-2013.)	\$10,038,456	\$9,923,442	(\$115,014)
Capital Outlay (The decrease has been estimated on serving 456 fewer students in 2012-2013.)	\$1,543,930	\$1,526,241	(\$17,689)
Other Expenses (The decrease has been estimated on serving 456 fewer students in 2012-2013.)	\$718,871	\$710,635	(\$8,236)
Transfers to Self Insurance (The estimate is for the favorable trend of the decrease in claims being submitted to continue.)	\$550,279	\$539,273	(\$11,006)
Total Appropriations	\$366,602,617	\$374,835,430	\$8,232,813

**Summary of the preliminary estimate of the adjustment needed to maintain a 7.5%
unassigned fund balance for the Fiscal Year 2012-2013**

The table below summarizes the estimated amount that will need to be reduced from the General Operating Fund based on the assumptions listed in the above tables.

Description	Amount
Fund balance estimated to be available above the 7.5% unassigned balance	\$15,436,103
Total Revenues and Transfers In Estimated for 2012-2013	\$357,770,721
Total Available Resources Estimated for 2012-2013	\$373,206,824
Total Appropriations Estimated for 2012-2013	(\$374,835,430)
Shortfall of Available Resources to fund Appropriations for the 2012-2013	(\$1,628,606)

Attachment "B"

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 February 29, 2012

Account Description	2008-2009	2009-2010	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013
	Actual	Actual	Actual	Original Budget	Amended Budget	Projected Actual	Preliminary Budget
Revenues and Transfers In from Other Funds							
Federal Direct	1,467,839	18,133,341	16,374,536	9,905,930	10,034,379	10,162,828	2,147,124
State	81,912,525	64,246,717	61,922,491	75,625,126	75,735,238	75,735,238	76,421,790
Local	296,712,311	290,101,011	283,594,705	254,174,851	254,512,122	255,606,244	258,735,989
Total Revenues	380,092,675	372,481,068	361,891,732	339,705,907	340,281,739	341,504,310	337,304,903
Transfers In							
Property Insurance Millage transfer	2,815,141	3,273,772	2,412,396	2,383,887	2,383,887	2,383,887	3,400,000
Capital (P.E.C.O.maintenance)	2,149,547	784,890	2,149,547				
Capital (Charter School)	1,572,403	1,588,728	1,742,379	1,742,379	1,742,379	1,742,379	1,742,379
Capital (Millage maintenance)	12,733,489	15,121,066	13,841,928	14,551,230	14,551,230	14,551,230	14,386,613
Capital (Millage equipment)	1,528,332	1,444,424	1,384,612	965,800	965,800	965,800	936,826
Total Transfers In	20,798,912	22,212,880	21,530,863	19,643,296	19,643,296	19,643,296	20,465,818
Total Revenues & Transfers In	400,891,587	394,693,949	383,422,594	359,349,203	359,925,035	361,147,606	357,770,721
Appropriations							
Salaries	254,297,068	236,211,992	233,100,107	228,641,630	223,817,279	223,314,207	221,493,539
Employee Benefits	77,819,469	73,657,876	74,743,458	62,102,696	60,447,570	60,417,159	62,751,045
Purchased Services	45,661,895	50,898,366	53,757,822	58,112,729	58,593,464	58,721,945	66,289,301
Energy Services	12,575,035	11,691,011	11,191,615	11,114,530	11,207,590	11,297,770	11,601,954
Materials and Supplies	9,927,265	11,365,549	9,541,625	9,999,397	9,812,877	10,038,456	9,923,442
Capital Outlay	2,500,128	1,995,751	2,040,820	2,305,690	1,689,469	1,543,930	1,526,241
Other Expenses	293,132	334,960	344,804	343,092	381,412	718,871	710,635
Transfers Out	728,786	665,181	698,812	550,279	550,279	550,279	539,273
Total Appropriations	403,802,779	386,820,686	385,419,063	373,170,043	366,499,940	366,602,617	374,835,430
Excess (Deficiency) of Revenues and Transfers Over Expenditures	(2,911,191)	7,873,263	(1,996,469)	(13,820,840)	(6,574,905)	(5,455,011)	(17,064,709)
Fund Balance							
Beginning Gross Fund Balance	61,954,051	59,042,819	66,919,133	64,841,681	64,841,681	64,841,681	51,020,841
Adj to Fund Balance	(41)	3,051	(80,983)				
Ending Gross Fund Balance	59,042,819	66,919,133	64,841,681	51,020,841	58,266,776	59,386,670	33,956,132
Composition of Ending Gross Fund Balance							
Assigned for Encumbrances	2,009,467	2,382,702	1,940,648	1,940,648	1,940,648	1,571,925	1,719,263
Non Spendable - Inventory	170,588	189,430	189,430	189,430	189,430	189,430	189,430
Assigned for Categorical & Grant Carryforwards	3,463,853	2,033,070	1,328,225	1,328,225	1,328,225	1,328,225	1,328,225
Assigned for Work Force Development	752,015	1,733,912	2,246,469	2,246,469	2,246,469	1,905,189	1,905,189
Assigned School & Department Carryforwards	4,821,870	3,067,302	2,901,944	2,901,944	2,901,944	2,295,537	2,329,974
Unassigned by Board Policy 10% to 7.5% of Total Appropriations	40,380,278	38,682,069	38,541,906	37,317,004	36,649,994	36,660,262	28,112,657
Unassigned - Amount beyond assigned 10%	7,432,805	18,830,649	17,693,059	5,097,121	13,010,067	15,436,103	(1,628,606)
Total Ending Gross Fund Balance	59,030,876	66,919,133	64,841,681	51,020,841	58,266,776	59,386,670	33,956,132

Attachment "B"

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 2012-2013
Based Upon Results of Operations Through February 29, 2012

Account Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Original Budget	2011-2012 Amended Budget	2011-2012 Projected Actual	2012-2013 Preliminary Budget
Federal Direct							
ROTC / PELL / SEOG	280,849	320,172	344,110	350,992	350,992	350,992	361,522
Federal Stabilization Funds (FEFP)		14,429,530	13,689,576				
Federal Jobs Fund				7,849,799	7,978,248	8,106,697	
Federal Stabilization Funds (Dale Hickham Excelent Teaching Program)		748,136					
Federal Stabilization Funds (Work Force Development)		648,644	635,711				
Medicaid Reimbursement	1,186,990	1,986,859	1,705,139	1,705,139	1,705,139	1,705,139	1,785,602
Total Federal Direct	1,467,839	18,133,341	16,374,536	9,905,930	10,034,379	10,162,828	2,147,124
State							
Florida Ed. Finance Program	(1,069,901)	(12,271,860)	(15,921,846)	(963,621)	(963,621)	(922,795)	(887,210)
Florida Ed. Finance Program audit reduction from 2002-2003, 2005-2006, and 2008-2009.		(1,009,236)	(152,039)				
ESE Scholarships	(2,314,553)	(2,131,563)	(2,429,583)	(2,490,049)	(2,490,049)	(2,490,049)	(2,584,595)
Virtual Education Contribution				21,639	21,639	19,272	72,901
Work Force Development	10,308,452	9,463,390	9,246,543	9,637,132	9,637,132	9,637,132	9,415,400
Adults with Disabilities	714,177	670,438	613,848	515,161	515,161	515,161	437,887
Ed. Enhancement / Lottery	1,036,236	117,621	157,686	119,878	119,878	119,848	
CO&DS Withheld for Admin	29,080	29,080	29,080	28,936	28,936	28,936	28,605
Classrooms for Kids	43,172,329	45,507,690	45,649,077	45,567,445	45,677,557	45,773,246	46,248,958
Declining Enrollment	1,794,462		296,418	159,085	159,085		
Instructional Materials	3,948,013	3,375,179	3,281,929	3,136,049	3,136,049	3,126,452	3,150,222
State License Tax	272,899	242,120	246,432	245,209	245,209	245,209	242,399
Transportation	6,763,221	6,323,538	6,201,351	5,959,527	5,959,527	6,046,389	6,119,159
Safe Schools	1,185,096	1,156,795	1,160,861	1,116,435	1,116,435	1,117,016	1,115,639
Voluntary Pre K Program	162,232	20,560	19,314	19,218	19,218	19,218	18,998
Supplemental Academic Instruction	9,160,235	8,336,808	8,413,385	8,043,210	8,043,210	8,043,210	8,288,475
Reading Instruction	1,708,302	1,599,137	1,580,506	1,501,272	1,501,272	1,501,095	1,978,508
Teachers Lead Program	594,819	514,707	526,483	493,983	493,983	493,983	492,699
Florida School Recognition Program	3,034,552	2,017,058	2,417,230	2,256,081	2,256,081	2,256,081	2,142,852
Excellent Teaching Program	926,624		324,502				
DJJ Supplemental Allocation	94,121	72,906	74,014	73,058	73,058	20,561	20,454
Performance Pay (Merit Award Program)	46,843	38,827	64,855	63,642	63,642	63,437	
Other Miscellaneous State	345,285	173,522	122,444	121,836	121,836	121,836	120,440
Total State	81,912,525	64,246,717	61,922,491	75,625,126	75,735,238	75,735,238	76,421,790
Local							
District School Tax (Required Local Effort)	201,089,628	198,907,391	201,255,100	177,029,975	177,029,975	177,029,975	182,652,978
District School Tax (Discretionary)	26,941,790	35,602,471	32,353,066	30,184,277	30,184,277	30,184,277	29,798,130
Voted School Tax	54,099,981	47,596,887	43,252,762	40,353,311	40,353,311	40,353,311	39,142,711
Course Fees	1,294,060	1,887,917	1,728,466	1,749,765	1,749,765	1,749,765	1,804,718
Childcare Fees	1,183,669	1,216,676	1,245,135	1,245,135	1,245,135	1,245,135	1,255,869
Rent	242,251	234,832	291,314	291,314	291,314	224,643	287,976
Interest	763,804	945,203	471,621	471,621	471,621	471,621	466,218
Insurance Proceeds from the 1993-94 Early Out Program	2,928,071						
Food Service Indirect Cost	444,020	413,822	356,238	356,238	356,238	226,273	352,157
Federal Indirect Cost	836,670	834,900	591,150	443,362	443,362	443,362	538,283
Other Misc. Sources	2,560,368	2,460,912	2,049,855	2,049,853	2,387,124	3,677,882	2,436,950
Total Local	296,712,311	290,101,011	283,594,705	254,174,851	254,512,122	255,606,244	258,735,989
Total Revenues	380,092,675	372,481,068	361,891,732	339,705,907	340,281,738	341,504,309	337,304,903

Attachment "B"

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 February 29, 2012

Classification	2008-2009	2009-2010	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013
	Actual Filled	Actual Filled	Actual Filled	Original Budget	Amended Budget	Actual Filled	Preliminary 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	2,347.8	2,404.5	2,405.9	2,318.6	2,392.1
Teacher Aides & Para Aides	511.2	531.4	528.6	544.9	535.3	502.7	536.1
Guidance Counselors	102.0	80.4	75.9	91.7	93.0	92.0	93.7
Media Specialists	26.0	14.0	14.0	14.0	14.0	14.0	14.0
Psychologists and Social Workers	31.4	31.9	32.9	31.9	33.1	32.1	33.9
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	2,999.2	3,087.0	3,081.3	2,959.4	3,069.8
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	105.7	102.0	122.0	118.0	122.0
Bus Aides	51.0	51.0	53.0	55.0	58.0	55.0	55.0
Bus Drivers	283.5	270.9	262.0	282.5	275.0	251.5	275.0
Custodians	316.0	287.5	273.6	322.6	322.6	263.6	322.6
Data Processing Pers.	97.0	92.2	88.2	83.2	87.2	86.2	83.2
District & School Secretarial	357.4	324.6	316.7	315.5	309.5	295.5	313.5
Extra Duty Days							
Longevity (Classified & Instructional)							
Maint. /Mechanics/Delivery	171.0	165.9	155.5	168.0	165.4	158.1	168.0
Total Educational Support Pers.	1,394.6	1,301.1	1,254.6	1,328.8	1,339.6	1,227.9	1,339.3
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	5.0
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Principals	59.0	52.0	47.0	52.0	50.0	49.0	49.0
Associate Superintendents	3.0	3.0	2.0	2.0	2.0	2.0	2.0
Directors & Executive Directors	20.4	19.2	17.2	18.1	19.2	19.2	18.1
Principals	43.0	44.0	42.0	41.0	41.0	41.0	41.0
Total Administrative Pers.	131.4	124.2	114.2	119.1	118.2	117.2	116.1
Grand Total	4,733.1	4,460.7	4,368.0	4,534.9	4,539.1	4,304.5	4,525.2

Attachment "B"

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

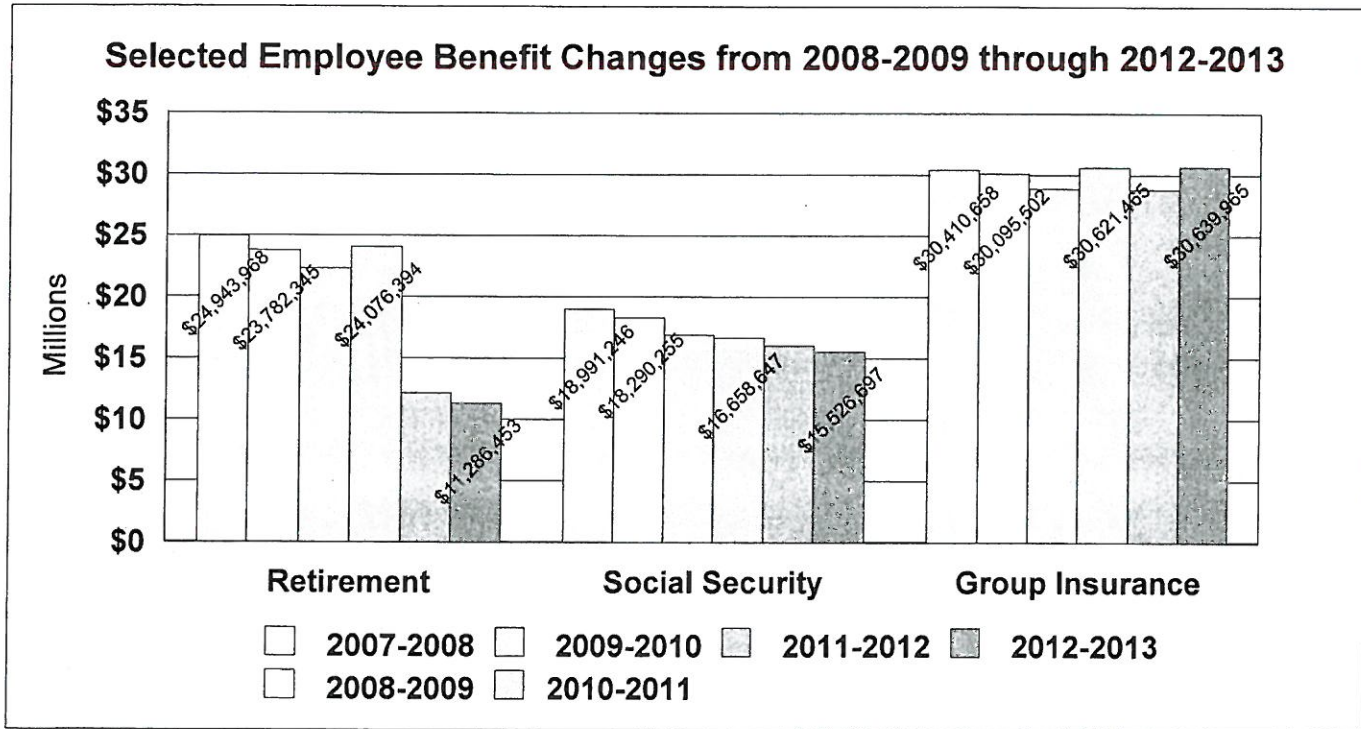
For the Fiscal Years 2008-2009 through 2012-2013
Based Upon Results of Operations Through February 29, 2012

	2008-2009	2009-2010	2010-2011	2011-2012	2011-2012	2011-2012	2012-2013
				Original	Amended	Projected	Preliminary
Classification	Actual	Actual	Actual	Budget	Budget	Actual	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	\$136,245,445	\$135,560,578	\$130,560,578	\$130,693,441	\$128,835,965
Teacher Aides & Para Aides	\$11,388,160	\$11,959,633	\$11,794,905	\$11,616,669	\$11,116,669	\$11,100,755	\$10,697,194
Guidance Counselors	\$6,281,056	\$5,065,328	\$4,871,061	\$5,063,555	\$5,513,555	\$5,514,053	\$5,679,054
Media Specialists	\$1,491,904	\$796,284	\$822,317	\$792,099	\$822,099	\$811,204	\$817,694
Psychologists and Social Workers	\$2,209,296	\$2,186,342	\$2,257,745	\$2,108,747	\$2,258,747	\$2,247,597	\$2,407,620
After School Childcare Staff	\$780,594	\$749,244	\$726,428	\$722,822	\$722,822	\$719,907	\$717,352
Part Time Adult Teaching Staff	\$1,967,217	\$1,729,456	\$2,019,121	\$2,009,098	\$1,709,098	\$1,682,030	\$1,676,061
Extra Duty Days	\$1,100,554	\$595,247	\$804,783	\$710,788	\$710,788	\$643,300	\$641,017
Longevity (Classified & Instructional)	\$7,142,428	\$6,940,719	\$6,751,080	\$6,477,570	\$6,077,570	\$6,032,754	\$6,213,736
Substitutes-Classified	\$1,325,409	\$1,584,838	\$1,920,312	\$1,910,780	\$1,790,780	\$1,828,459	\$1,821,970
Supplements	\$3,850,121	\$3,017,251	\$2,899,127	\$2,800,736	\$2,800,736	\$2,752,211	\$2,742,443
Temporary/P.T.Hourly	\$914,417	\$693,166	\$808,128	\$804,116	\$864,116	\$932,932	\$929,621
Terminal Leave Pay	\$2,246,651	\$3,022,729	\$2,743,035	\$2,189,767	\$3,189,767	\$3,401,938	\$2,181,996
One Time Payments	\$5,645,512	\$2,509,995	\$2,347,583	\$2,256,081	\$2,256,081	\$2,256,081	\$2,142,852
Total Instructional Personnel	\$193,211,000	\$178,190,926	\$177,011,070	\$175,023,407	\$170,393,407	\$170,616,663	\$167,504,576
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	\$7,297,942	\$6,119,039	\$6,669,039	\$6,600,851	\$7,958,296
Bus Aides	\$911,078	\$907,090	\$927,324	\$906,725	\$856,725	\$858,375	\$865,242
Bus Drivers	\$6,276,001	\$5,791,869	\$5,724,037	\$5,560,971	\$5,560,971	\$5,544,788	\$5,440,762
Custodians	\$9,092,862	\$8,499,283	\$8,214,921	\$8,178,472	\$7,678,472	\$7,629,974	\$7,691,014
Data Processing Pers.	\$3,725,000	\$3,592,030	\$3,466,548	\$3,175,355	\$3,325,355	\$3,275,090	\$3,301,291
District & School Secretarial	\$10,968,054	\$10,272,211	\$9,988,853	\$9,762,413	\$9,418,062	\$9,302,822	\$9,317,792
Extra Duty Days	\$66,250	\$78,757	\$75,981	\$75,604	\$75,604	\$41,643	\$41,496
Longevity (Classified & Instructional)	\$1,407,216	\$1,478,181	\$1,517,476	\$1,409,944	\$1,409,944	\$1,357,140	\$1,397,854
Maint. /Mechanics/Delivery	\$6,954,632	\$6,844,742	\$6,581,872	\$6,438,252	\$6,438,252	\$6,214,847	\$6,264,565
Total Educational Support Pers.	\$47,556,239	\$44,852,946	\$43,794,955	\$41,626,775	\$41,432,424	\$40,825,531	\$42,278,313
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	\$187,045	\$187,045	\$187,045	\$185,839	\$188,541
Superintendent	\$210,427	\$226,129	\$212,159	\$210,391	\$210,391	\$201,243	\$202,853
Assistant Principals	\$5,502,492	\$5,095,096	\$4,616,178	\$4,480,801	\$4,480,801	\$4,415,992	\$4,193,647
Asst Superintendents	\$300,484	\$300,484	\$303,228	\$293,501	\$293,501	\$293,501	\$295,967
Directors & Executive Directors	\$2,345,051	\$2,336,119	\$2,060,509	\$2,049,692	\$2,049,692	\$2,046,564	\$2,062,937
Principals	\$4,976,936	\$5,019,643	\$4,914,965	\$4,770,018	\$4,770,018	\$4,728,873	\$4,766,704
Total Administrative Pers.	\$13,529,829	\$13,168,120	\$12,294,083	\$11,991,448	\$11,991,448	\$11,872,012	\$11,710,650
Grand Total	\$254,297,068	\$236,211,992	\$233,100,107	\$228,641,630	\$223,817,279	\$223,314,207	\$221,493,539

Attachment "B"

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 February 29, 2012

Employee Benefit Detail	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Original Budget	2011-2012 Amended Budget	2011-2012 Projected Actual	2012-2013 Preliminary Budget
Retirement	23,782,345	22,306,949	24,076,394	12,147,472	10,092,346	10,187,100	11,286,453
Social Security	18,290,255	16,876,090	16,658,647	16,027,778	15,682,778	15,660,776	15,526,697
Group Insurance	30,095,502	28,884,287	30,621,465	28,794,374	29,239,374	29,243,499	30,639,965
Cafeteria Plan, Group Life, Disability Dental/Vision Insurance	2,205,321	2,125,031	2,180,282	1,935,616	2,185,616	2,143,014	2,181,196
Employee Assistance Programs including unemployment compensation	214,290	467,002	306,784	318,410	318,410	273,517	278,390
Early Retirement Plan Insurance	683,973	647,943	658,478	592,630	642,630	629,705	623,408
Workers Compensation	2,547,784	2,350,574	241,409	2,286,416	2,286,416	2,279,549	2,214,935
Total	\$77,819,469	\$73,657,876	\$74,743,458	\$62,102,696	\$60,447,570	\$60,417,159	\$62,751,045



Attachment "B"

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 February 29, 2012

Appropriations by Object	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Original Budget	2011-2012 Amended Budget	2011-2012 Projected Actual	2012-2013 Preliminary Budget
Purchased Services							
Professional Services	3,534,128	4,594,076	4,734,980	4,711,477	4,861,477	4,791,306	4,736,410
Charter School Payments	23,003,302	25,128,877	28,781,740	32,443,727	32,868,727	32,797,942	39,621,006
Second Chance School Payments	1,967,089	1,789,416	1,705,080	2,145,647	1,745,647	1,685,498	1,666,187
Virtual School Payments		164,208	504,919	757,378	757,378	757,378	748,700
Physical Exams	22,729	21,511	20,723	20,620	20,620	23,146	22,881
Insurance Premiums	2,817,491	3,276,500	2,544,224	2,515,281	2,515,281	2,199,306	3,215,419
Legal Services	462,655	498,769	347,477	327,691	318,085	308,643	305,106
In County Travel	198,070	162,204	155,010	196,713	196,713	181,893	179,809
Out of County Travel	200,535	180,336	185,594	184,673	184,673	215,661	213,190
Repairs And Maintenance	4,034,890	4,140,569	4,129,745	4,259,246	4,268,852	4,530,399	4,478,492
Rentals and Software Licensing	2,469,568	3,448,582	3,586,230	3,518,428	3,674,163	3,742,448	3,699,569
Postage	317,088	296,809	192,141	191,188	191,188	181,309	179,232
Telephone	636,472	557,944	531,626	528,987	528,987	537,960	531,797
Cell Phones	273,291	262,732	184,501	183,585	183,585	171,608	169,641
Fiber Optic Lines / Technology Hosting Services	584,148	796,070	967,358	967,358	967,358	983,431	972,164
Utilities - Water/Sewer	1,087,141	1,192,071	1,262,195	1,255,930	1,355,930	1,332,762	1,317,492
Utilities - Garbage	608,851	561,700	481,094	478,706	528,706	522,778	516,788
Other Purchased Services	3,444,446	3,825,992	3,443,186	3,426,095	3,426,095	3,758,479	3,715,417
Total Purchased Services	45,661,895	50,898,366	53,757,822	58,112,729	58,593,464	58,721,945	66,289,301
Energy Services							
Natural & Bottled Gas	172,966	210,498	162,512	161,705	161,705	135,653	134,099
Electric	10,142,744	9,275,315	8,703,767	8,660,563	8,660,563	8,469,500	8,539,912
Gasoline /Diesel Fuel	2,259,325	2,205,198	2,325,337	2,292,262	2,385,322	2,692,617	2,927,944
Total Energy Services	12,575,035	11,691,011	11,191,615	11,114,530	11,207,590	11,297,770	11,601,954
Materials and Supplies							
Consumable Supplies	7,065,332	6,594,965	6,412,946	6,386,248	6,199,728	6,341,101	6,268,449
State Textbooks	1,441,990	3,617,575	2,109,763	2,599,290	2,599,290	2,599,290	2,569,509
Discretionary Instr. Materials	828,593	675,183	527,986	525,365	525,365	629,861	622,644
Periodicals & Newspapers	21,951	19,743	11,339	11,282	11,282	17,638	17,436
Oil & Grease	62,058	46,223	48,649	48,407	48,407	52,289	51,690
Repair Parts/Tires & Tubes	498,876	405,135	425,673	423,561	423,561	392,203	387,710
Other Materials & Supplies	8,465	6,725	5,269	5,243	5,243	6,073	6,004
Total Materials & Supplies	9,927,265	11,365,549	9,541,625	9,999,397	9,812,877	10,038,456	9,923,442
Capital Outlay							
New Library Books	610,295	395,203	376,229	649,362	349,362	266,633	263,578
Audio Visual Capitalized			8,800	8,756	8,756	8,756	8,656
Audio Visual - Not Capitalized	35,081	34,494	11,922	11,863	11,863	6,754	6,677
Buildings & Fixed Equipment	37,738	5,895	4,800	4,776	4,776	4,776	4,721
Equipment & Furniture	902,779	1,088,440	834,910	830,766	790,766	818,425	809,048
Computers	495,551	136,442	411,828	409,784	233,563	223,226	220,668
Motor Vehicles	24,996	998	65,000	64,677	64,677		
Remodeling & Renovations	211,429	246,106	182,167	181,262	81,262	81,320	80,388
Software -Capitalized							
Software -Not Capitalized	182,258	88,173	145,164	144,443	144,443	134,040	132,504
Total Capital Outlay	2,500,128	1,995,751	2,040,820	2,305,690	1,689,469	1,543,930	1,526,241
Other Expenses							
Dues and Fees	253,831	294,525	299,551	298,064	320,384	662,320	654,732
Judgments		167	167	166	166	166	164
Miscellaneous Expense	28,878	29,505	28,919	28,776	39,776	37,143	36,717
Field Trips	10,423	10,763	16,167	16,086	21,086	19,242	19,021
Total Other Expenses	293,132	334,960	344,804	343,092	381,412	718,871	710,635
Total Appropriations by Object	70,957,456	76,285,637	76,876,685	81,875,438	81,684,812	82,320,973	90,051,572

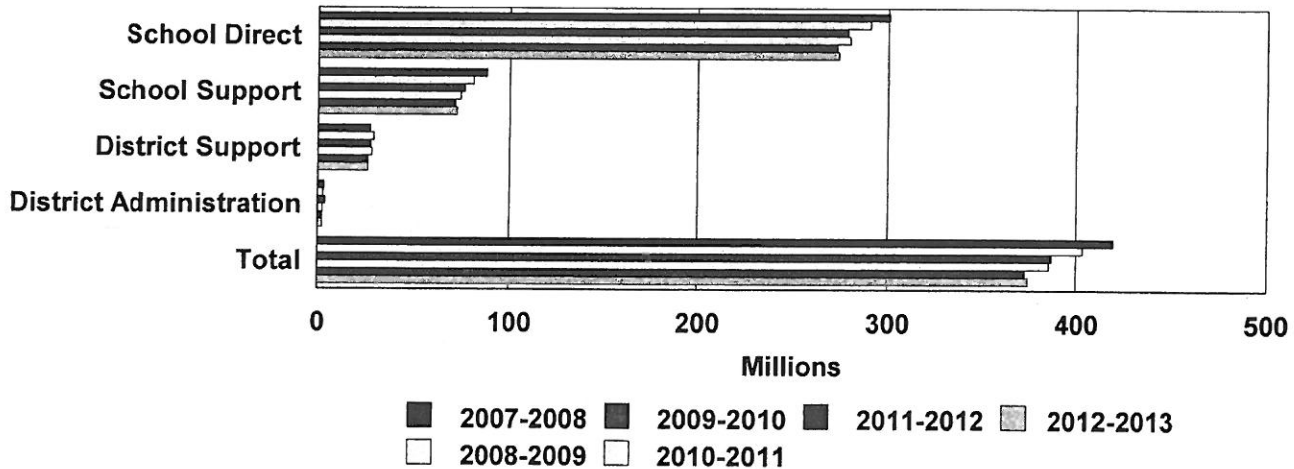
Attachment "B"

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 February 29, 2012

Appropriations by Function	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Original Budget	2011-2012 Amended Budget	2011-2012 Projected Actual	2012-2013 Preliminary Budget
Instruction	255,605,218	249,463,312	249,805,297	242,747,887	238,201,033	238,462,896	243,851,899
Pupil Personnel Services	25,061,176	21,758,232	22,028,886	21,078,785	21,247,711	20,940,384	21,410,643
Instructional Media Services	6,071,064	5,213,687	5,329,777	5,310,391	4,983,429	4,870,897	4,980,283
Instruction and Curriculum Dev	3,752,397	2,756,759	2,904,870	2,737,550	2,416,268	2,447,611	2,502,577
Instructional Staff Training	4,610,032	1,815,137	1,772,619	1,690,283	1,169,392	1,189,214	1,215,921
Instruction Related Technology	2,856,417	1,374,053	1,359,233	2,386,674	2,265,099	2,321,228	2,373,356
Board of Education	765,076	1,447,862	764,277	713,987	783,977	898,691	918,873
Legal Services	417,500	498,769	347,477	327,691	318,085	308,643	305,106
General Administration	1,968,982	2,240,357	1,683,764	1,585,252	1,256,478	1,274,499	1,303,121
School Administration	18,371,708	17,879,482	17,405,996	16,602,815	16,396,944	16,145,732	16,508,317
Facilities Acquisition & Construction	10,922		250		1,240	1,240	1,268
Fiscal Services	2,199,023	2,070,591	2,007,119	1,893,331	1,850,136	1,838,418	1,879,704
Food Services	68,826	72,539	29,624	29,328	29,328	29,328	29,986
Central Services	6,344,958	5,662,585	5,856,076	5,634,964	5,293,704	5,317,139	5,436,546
Pupil Transportation	17,742,949	16,875,870	16,953,962	16,265,147	16,658,258	16,808,877	17,186,355
Operation of Plant	36,290,746	36,724,525	35,208,021	34,024,073	34,144,421	33,946,733	34,709,076
Maintenance of Plant	17,787,459	16,859,112	17,450,593	15,825,357	15,536,332	15,826,017	16,181,422
Administrative Technology Services	2,020,761	2,380,660	2,069,905	2,039,121	1,792,944	1,803,163	1,843,657
Community Services	1,128,776	1,061,971	1,742,506	1,727,127	1,604,883	1,621,628	1,658,045
Transfers to Other Funds	728,786	665,181	698,812	550,279	550,279	550,279	539,273
Total	403,802,779	386,820,686	385,419,063	373,170,043	366,499,940	366,602,617	374,835,430

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
2012-2013 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	3,516,602	28,543	33,342	6,174	17,906	617	2,840			3,606,024
Ashton	4,254,012	28,543	45,417	8,411	24,391	841	3,922			4,365,537
Atwater	3,629,565	28,543	39,653	7,343	21,295	734	3,423			3,730,557
BayHaven	3,348,177	26,837	33,989	6,294	18,253	629	2,934			3,437,114
Cranberry	4,310,262	28,543	43,147	7,990	23,171	799	3,707			4,417,619
Emma Booker	3,329,847	26,837	28,877	5,348	15,508	535	2,493			3,409,444
Brentwood	3,942,275	28,543	36,267	6,716	19,477	672	3,088			4,037,037
Englewood	2,676,699	25,131	25,593	4,739	13,744	474	2,203			2,748,583
Fruitville	5,277,229	28,543	49,585	9,182	26,829	918	3,820			5,395,906
Garden	3,276,925	26,837	32,143	5,952	17,262	595	2,783			3,362,499
Glenallen	4,115,886	28,543	41,460	7,678	22,265	768	3,553			4,220,153
Gocio	4,448,741	28,543	46,125	8,542	24,771	854	3,930			4,561,507
Gulf Gate	4,598,784	28,543	44,613	8,262	23,959	826	3,763			4,708,750
Lakeview	3,356,671	28,543	35,848	6,639	19,252	664	3,115			3,450,731
Lamarque	5,530,141	33,662	56,092	10,387	30,123	1,039	4,600			5,666,045
Phillippi	3,850,012	28,543	38,950	7,213	20,917	721	3,367	International Bac.	18,540	3,968,263
Southside	3,958,670	28,543	41,623	7,708	22,353	771	3,590			4,063,258
Tatum Ridge	3,947,830	28,543	40,365	7,475	21,877	747	3,494			4,050,132
Taylor Ranch	3,762,928	28,543	37,670	6,976	20,230	699	3,253			3,860,298
Toledo Blade	3,915,564	28,543	37,759	6,982	20,278	699	3,257			4,013,094
Tuttle	4,009,194	28,543	39,353	7,288	21,134	729	3,311			4,109,551
Venice Ele	3,808,236	28,543	34,717	6,429	18,644	643	2,964			3,900,177
Wilkinson	3,346,560	26,837	28,618	5,300	15,369	530	2,445			3,425,658
Total Elementary Sch.	90,210,808	651,372	891,206	165,038	478,611	16,504	75,856		18,540	92,507,936
Middle Schools										
Booker Middle	5,151,669	81,804	48,054	7,969	23,110	5,578	3,962	After School Programs	23,907	5,346,054
Brookside Middle	5,317,635	83,238	54,412	9,024	26,168	6,317	4,489	After School Programs		5,546,894
Heron Creek Middle	5,495,957	83,238	54,331	9,010	26,129	6,307	4,488	\$28,835 & IB \$18,540	45,811	5,706,490
Mc Intosh Middle	5,075,013	83,238	53,140	8,813	25,558	6,169	4,396	After School Programs	27,030	5,282,762
Sarasota Middle	6,041,613	83,238	67,585	11,208	32,504	7,846	5,594	After School Programs	33,625	6,283,212
Venice Middle	3,718,065	73,001	34,004	5,639	16,354	3,947	2,816	After School Programs	16,918	3,870,745
Woodland Middle	4,784,456	73,001	48,197	7,993	23,179	5,595	3,981	After School Programs	23,979	4,970,381
Total Middle Schools	35,584,409	560,758	359,723	59,656	173,001	41,759	29,726		197,507	37,006,539
High Schools										
Booker High	6,509,253	492,788	97,508	9,849	28,563	6,894	4,771	Transportation \$106,181, A.P. \$75,954	182,135	7,331,761
North Port High	10,176,875	428,072	141,941	21,604	62,653	15,123	10,578	Transportation \$125,486, A.P. \$67,257	192,743	11,049,588
Suncoast Poly Technical	2,595,540	35,474	28,098	4,277	12,403	2,105	2,105	Transportation \$2,500	2,500	2,680,397
Riverview / Cysis	12,011,469	391,979	167,139	25,440	73,775	17,808	12,434	Transportation \$106,181, A.P. \$149,589, I.B. \$285,552	541,322	13,241,365
Sarasota High	8,856,761	393,958	124,462	18,944	54,938	13,261	9,266	Transportation \$106,181, A.P. \$129,876	236,057	9,707,647
Venice High	7,941,777	383,164	113,348	17,252	50,032	12,077	8,467	Transportation \$125,486, A.P. \$140,312	265,798	8,791,914
Total High School	48,091,674	2,125,435	672,496	97,366	282,363	65,163	47,821		1,420,554	52,802,672
ESE Centers										
ESE Central Programs	5,977,175	13,650		1,252	3,631			Agency Contracts \$818,131, Medicaid materials and training \$80,000	895,054	6,890,761
Oak Park	7,345,855	44,280	81,465	13,510	39,179	9,457	1,781	Transportation Allocation	40,530	7,576,057
Oak Park South	903,909	27,273	3,963	657	1,906	460	234			938,403
Pineview	10,444,465	189,073	133,508	22,141	64,208	15,498	10,862	Transportation Allocation \$66,330, Advanced Placement \$490,306	556,728	11,436,482
Total ESE Centers	24,671,404	274,276	218,936	37,560	108,923	25,415	12,878		1,492,311	26,841,703
Kindergarten through Grade Eight School										
Laurel / Nokomis	7,373,030	84,945	68,735	11,399	33,057	7,979	5,360	Transportation Allocation	34,197	7,618,702
Second Chance / Alternative Education School Programs / Adult										
Marine Institute South								Contracted Services	595,355	595,355
Phoenix Academy Grades 8-10	1,722,789	20,012	11,063	1,835	5,321		902	Contract with YMCA	5,000	1,766,922
Sarasota Technical Institute & Adult Education	10,701,511	62,774	2,809,563	3,765	10,919		1,873			13,390,405
Triad								Contracted Services	1,486,650	1,486,650
Total	12,424,300	82,786	2,620,626	5,600	16,239		2,775		2,087,005	17,239,331
Charter Schools										
Imagine School of North Port				84,483				Contracted Services	7,662,873	7,747,356
Imagine School of Palmer Ranch				50,727				Contracted Services	4,753,497	4,804,224
Island Village Montessori School				46,745				Contracted Services	4,361,391	4,408,136
Sarasota Arts & Sciences				56,791				Contracted Services	4,963,224	5,020,015
Sarasota Suncoast Academy				40,280				Contracted Services	3,945,558	3,985,837
Sarasota Military Academy				67,872				Contracted Services	5,796,286	5,864,158
State College of Florida Collegiate School				16,698				Contracted Services	1,339,803	1,356,501
Suncoast School for Inv Study				25,421				Contracted Services	2,311,273	2,336,694
Student Leadership Academy				24,877				Contracted Services	2,174,877	2,199,753
S.K.Y. Academy				21,759				Contracted Services	1,876,572	1,898,331
Total Charter Schools				435,653					39,185,353	39,621,006
Grand Total Schools	218,355,625	3,779,572	4,831,723	812,272	1,092,195	156,820	174,216		44,435,467	273,637,889

The School Board of Sarasota County Florida
 General Fund Including Federal Stabilization Funds
 2012-2013 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	270,307		43,807							314,114
Legal Services								Legal Services Contract	602,383	602,383
								Value Adjustment Board back payment \$81,170 and estimated current payment \$90,000	171,170	526,752
School Board	287,632		67,950							1,439,826
Human Resources and Labor Relations	1,132,598		307,228							
Communication and Community Relations	707,086		46,990							754,076
Total Supt, Legal, School Board, etc.	2,397,623		465,975						773,553	3,637,151
Instructional Services										
Academic Intervention Programs	460,309		214,686					Contracted after school interventions	66,000	740,995
Curriculum and Instruction	1,057,892		142,347	956,358						2,156,597
Executive Director Elementary Schools	201,718		7,282					Voluntary Pre K Carryforward	130,783	339,783
Executive Director of Middle Schools	204,108		7,444							211,552
								Drivers Education Project 1119 \$325,000, Carefree Learner \$50,000, Athletic Directors \$297,052, Career & Technical transfer to schools \$173,000	845,052	1,252,900
Executive Director Secondary Schools	368,714		39,134							562,948
Integrated Instructional Services	531,943		31,005							576,169
Professional Development and Teacher Evaluation	389,375	85,595	101,199							4,356,479
Pupil Support Services	3,912,704	9,480	289,460					Blood Born Pathogens \$33,681, Medicaid Outreach \$68,000, Athletic Trainers \$45,154	146,835	4,356,479
Research, Assessment & Evaluation/ School Choice	416,044		26,052					Advanced Placement Funds	5,000	447,096
Total Instructional Services	7,542,807	95,075	858,609	956,358					1,193,670	10,646,519
Chief Financial Officer										
Financial Services	1,780,429		83,850					Audit	177,000	2,041,279
Materials Management	1,637,398		1,075,850							2,713,248
Total Chief Financial Officer	3,417,827		1,159,700						177,000	4,754,527
School Business Services										
Chief Operating Officer	211,037		5,007							216,044
Construction Services			13,276							13,276
								Materials and supplies funded from transfer \$5,424,976 and Energy Management Fee \$1,100,000	6,524,976	22,798,824
Facility Services	15,441,540		832,308					Materials and supplies funded from transfer	1,125,327	6,985,979
Information Technology	3,173,603		2,687,049					Materials and supplies funded from transfer \$5280,200 and finger printing expenses offset through fees.	485,628	1,399,204
Safety & Security / School Police	680,737		232,839							14,551,776
Transportation Services	13,577,131		974,645							45,965,103
Total School Support Services	33,084,048		4,745,124						8,135,931	45,965,103
Total Department Appropriations	46,442,305	95,075	7,229,408	956,358					10,280,154	65,003,300
Other Central Allocations										
Utilities								Total Utility cost	11,040,087	11,040,087
Fuel								Fuel for all buses & vehicles	2,927,944	2,927,944
Transfer to Self insurance								Transfer from Self Insurance	539,273	539,273
Florida Sch Recognition	2,142,852									2,142,852
Substitutes - Classified	1,848,389									1,848,389
School Resouce Officer Contracts			21,000					School Resource Officer Contracts	1,088,038	1,089,038
Florida Virtual School Contract								Virtual School Contract	748,700	748,700
Encumbrance Carryforwards			1,719,263							1,719,263
CO & DS Withheld for Administration								Offset Revenue	28,605	28,605
Summer School	\$1,562,306									1,562,306
Teacher Lead Program			492,699							492,699
Terminal Leave Pay	\$2,432,271									2,432,271
Longevity Classified & Instr.	\$8,484,640									8,484,640
Employee Assistance Program and Unemployment Compensation	\$278,390									278,390
Property Insurance								Property Insurance	3,400,000	3,400,000
Consumable supplies / Library Books for Booker & Venice High Rebuilds			360,000							360,000
Continuation of Conservative Hiring	(\$3,632,285)									(3,632,285)
Voluntary Pre K Program	\$18,998									18,998
Early Out Progrm 93-94	\$592,630									592,630
Misc State Grants & Local Grants	120,440							Misc Grants to be received during the year		120,440
Total Other	13,848,632		2,592,962						19,752,647	36,194,241
Grand Total	278,646,562	3,874,647	14,654,093	1,768,630	1,092,195	156,820	174,216		74,468,268	374,835,430