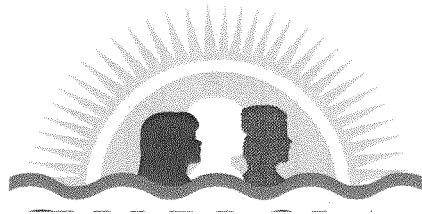


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David E. Gayler, Ph.D.

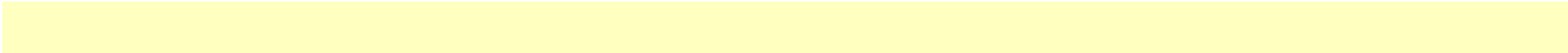


School Board

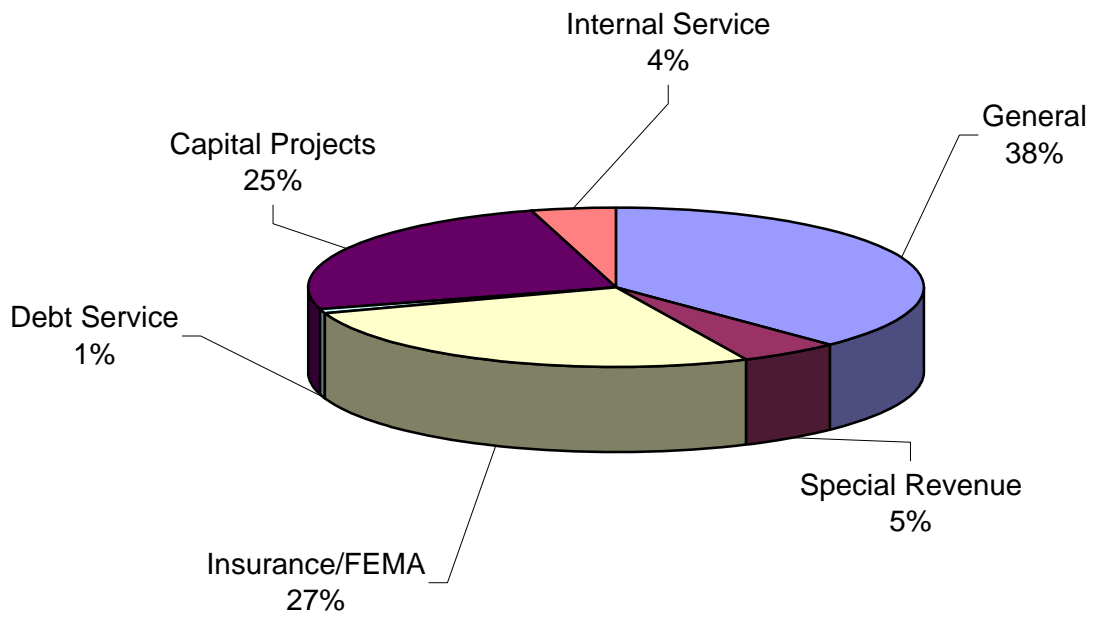
Lee Swift, Chairman

**CHARLOTTE COUNTY PUBLIC SCHOOLS
CONDENSED SUMMARY OF 2008-2009 BUDGET**

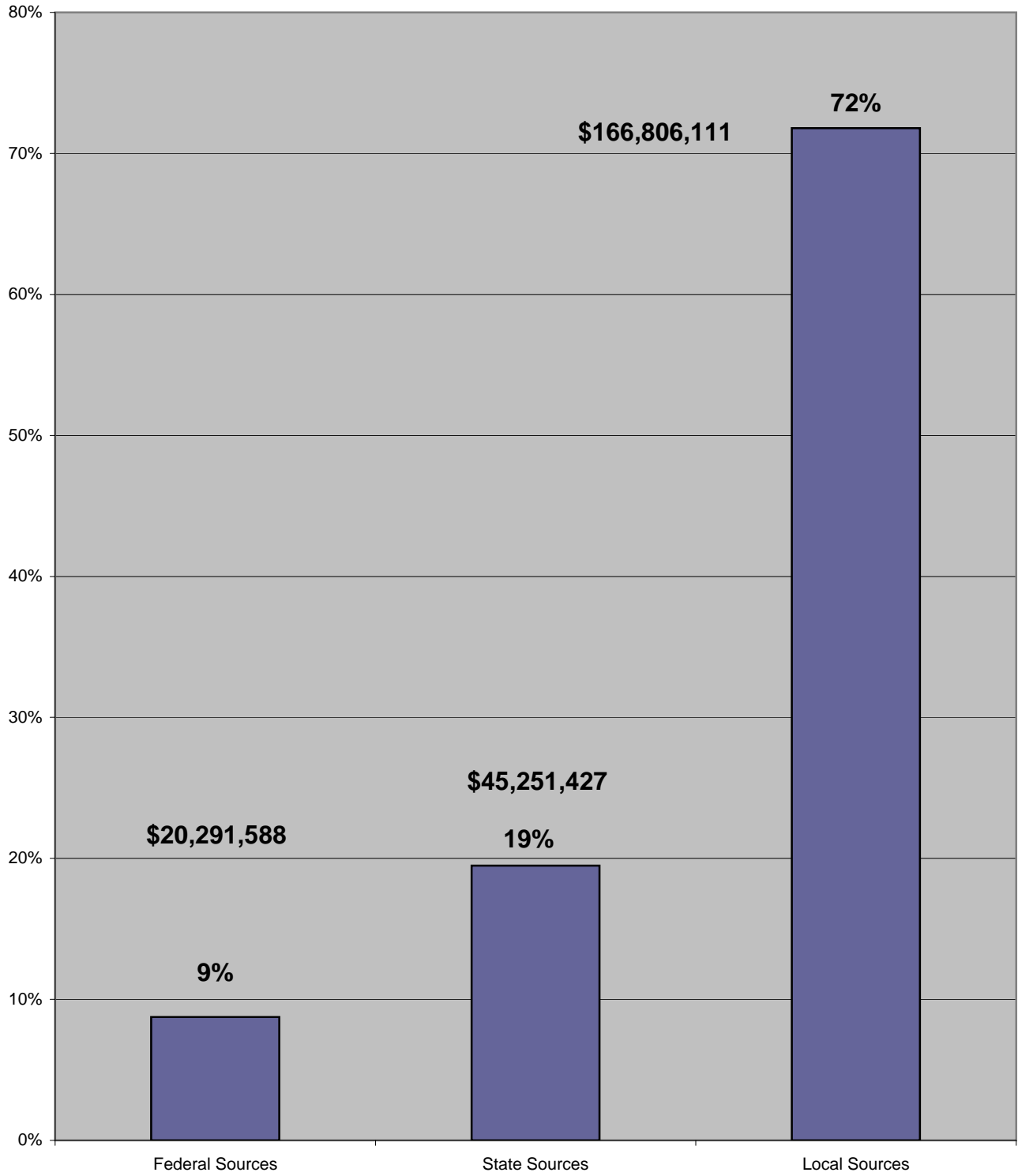
ESTIMATED REVENUES	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TRUST & AGENCY	TOTAL
Federal Sources	\$640,000	\$18,614,777	\$0	\$0	\$0	\$0	\$19,254,777
State Sources	37,764,527	\$96,882	577,873	4,277,841			42,717,123

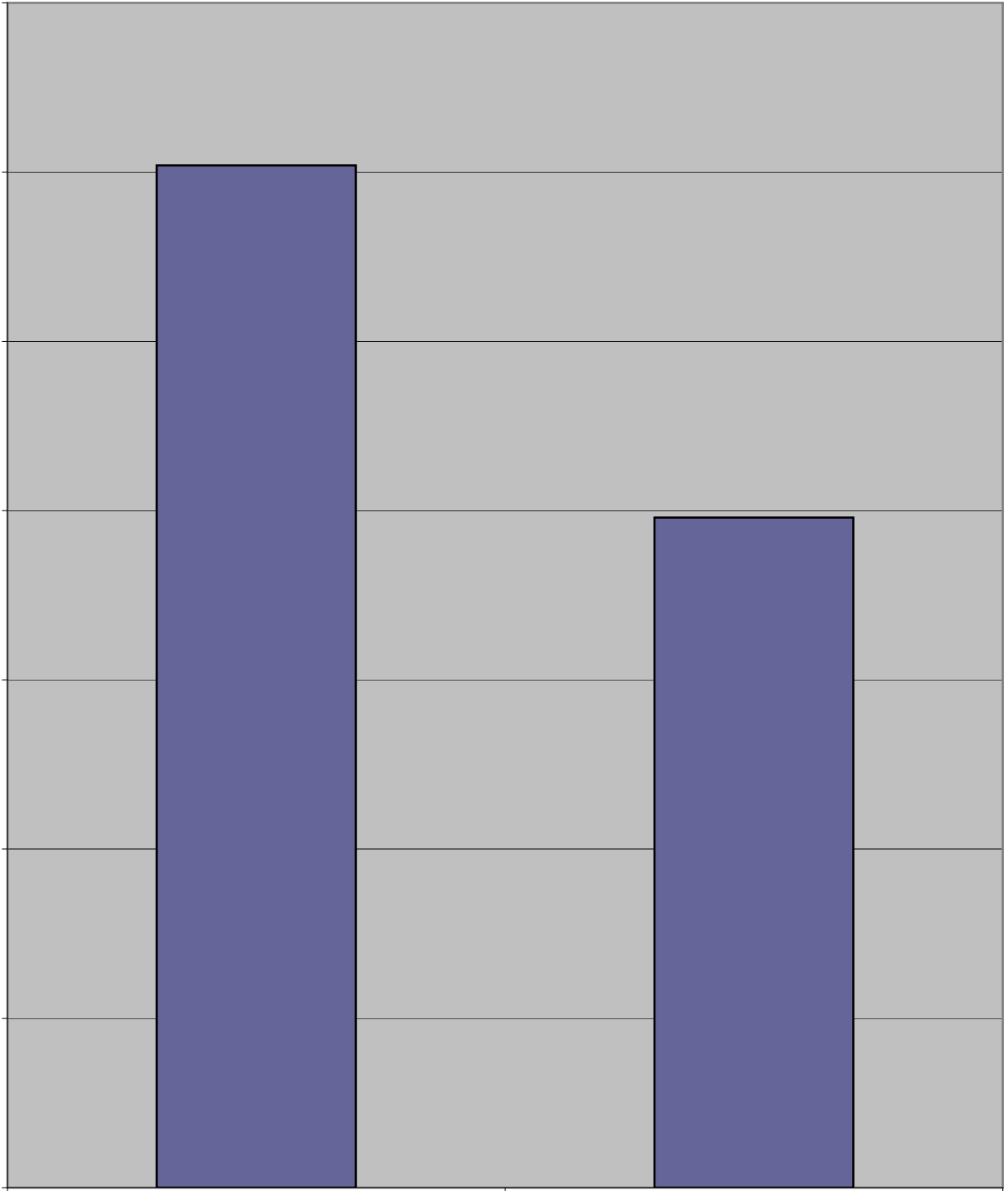


**ALL FUNDS
FUND AS A PERCENT OF TOTAL**



ALL FUNDS REVENUE SOURCES





GROSS TAXABLE VALUE OF PROPERTY, MILLAGE RATES and TAXES

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

Homestead School Tax Example: (Assumes market value remains higher than assessed value of homestead and 3% Save Our Homes cap applies)			
Assessed Value of Homestead	\$200,000	\$206,000	\$212,180
Less Homestead Exemption	25,000	25,000	25,000
Taxable Value	\$175,000	\$181,000	\$187,180
Total School Taxes	\$1,076.95	\$1,129.22	\$1,190.46
Total School Tax Increase(Decrease)	-\$193.39	\$52.27	\$61.24

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

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

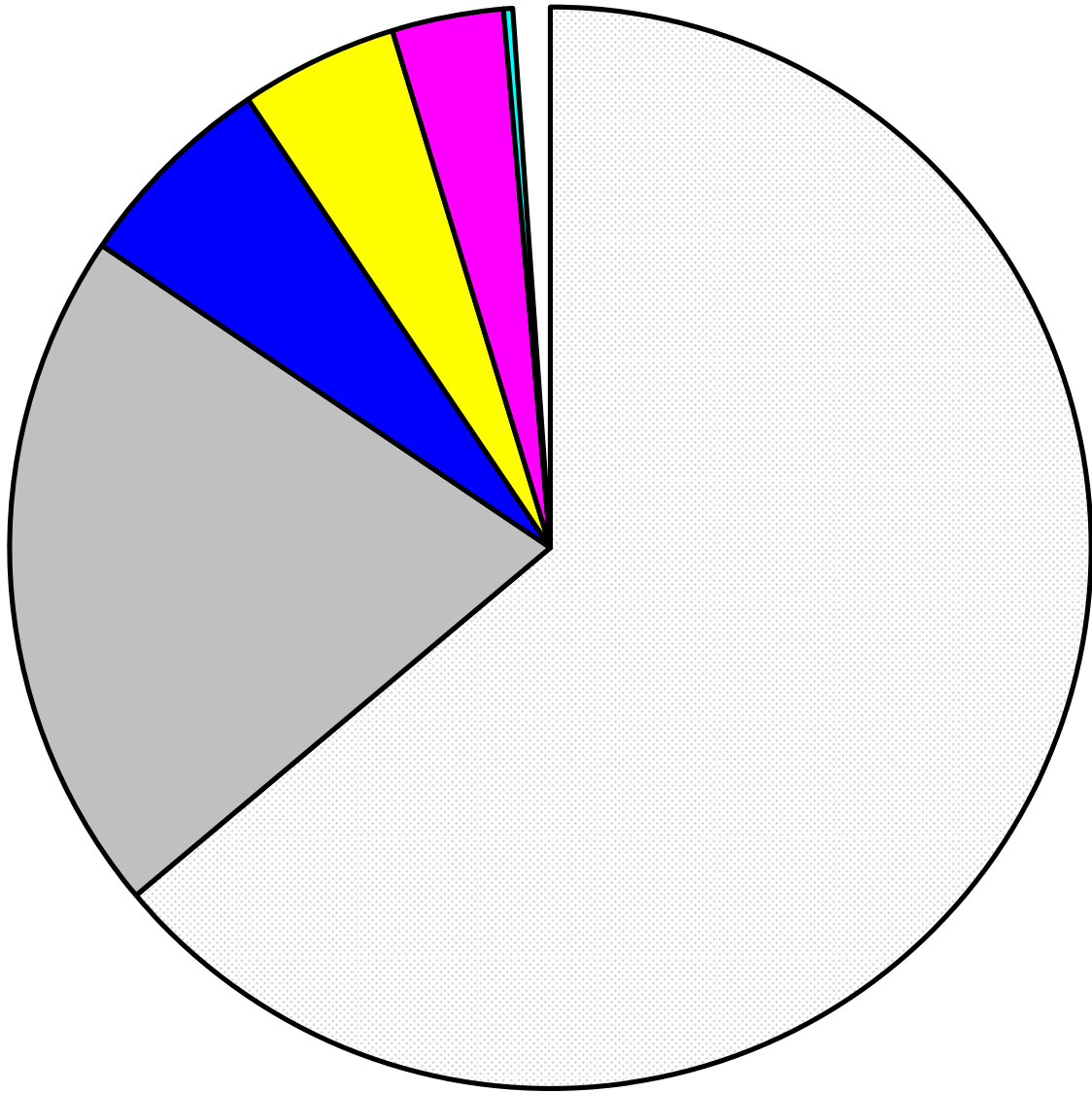
GENERAL FUND
SCHOOL FUNDING FORMULA
REVENUE PER STUDENT

YEAR	Dollars per unweighted full time student	Annual percent increase -decrease
2008-2009**	\$6,774.79	-5.71%
2008-2009*	\$6,921.31	-3.67%
2007-2008*	\$7,185.15	5.62%
2006-2007*	\$6,803.01	11.94%
2005-2006*	\$6,077.38	6.42%
2004-2005*	\$5,710.84	7.24%
2003-2004*	\$5,325.11	6.63%
2002-2003*	\$4,993.89	4.29%
2001-2002*	\$4,788.55	-1.63%
2000-2001	\$4,867.72	3.51%
1999-2000	\$4,702.72	1.83%
1998-1999	\$4,618.04	1.31%
1997-1998	\$4,558.38	2.54%
1996-1997	\$4,445.41	1.57%
1995-1996	\$4,376.68	2.27%
1994-1995	\$4,279.60	6.60%

* Excludes State school recognition awards. In prior years school recognition awards were received in addition to the school funding formula and are therefore not reflected in prior year per student amounts. School recognition awards are granted directly to individual schools, based on performance outcomes, to be used solely at the schools' discretion. Typically, schools have used these funds to provide bonuses to staff.

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

**GENERAL FUND
APPROPRIATIONS BY OBJECT**



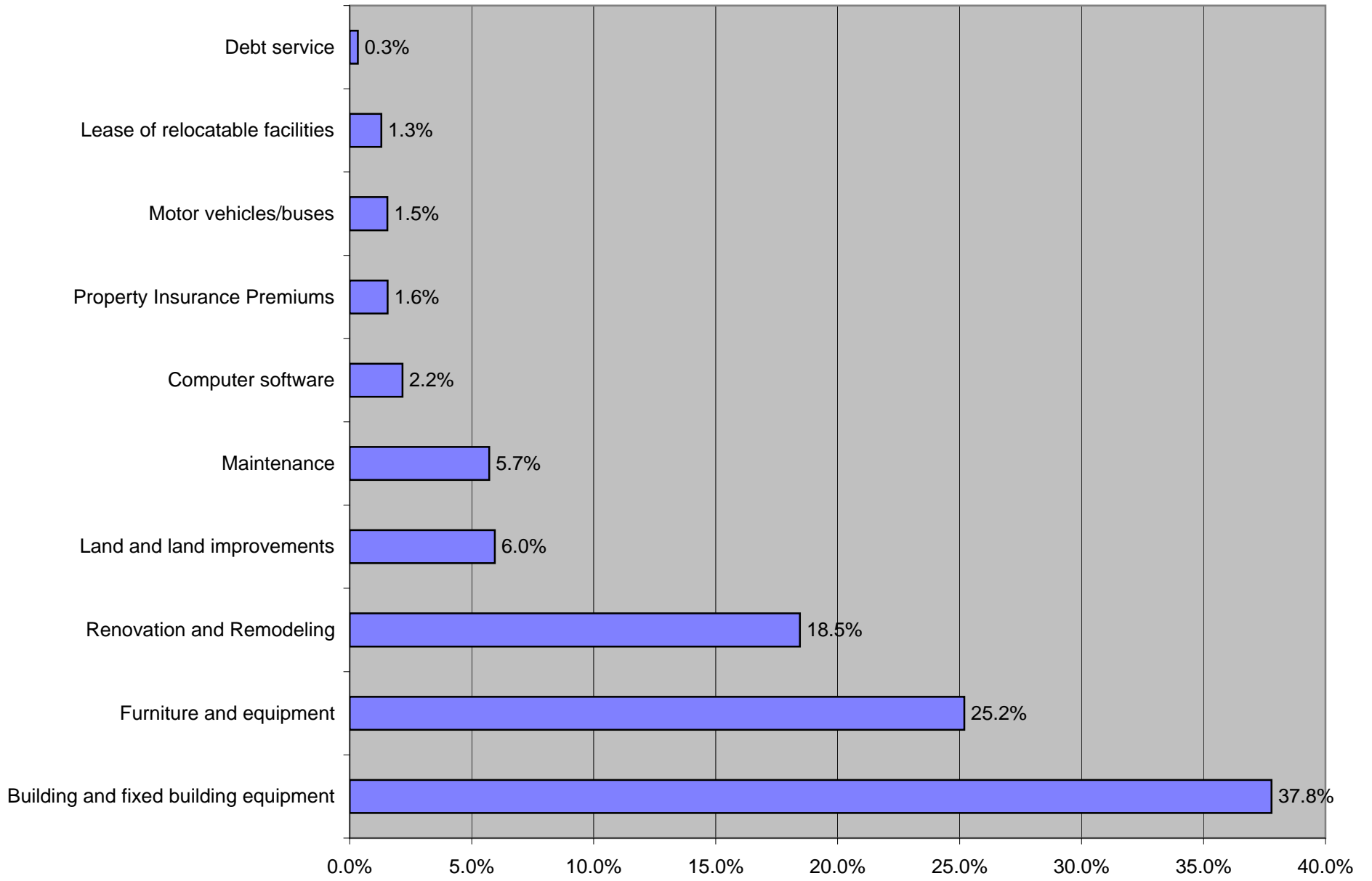
**GENERAL FUND
FUNCTION APPROPRIATIONS BY
DECLINING ORDER OF SIZE**

	Budget	Percent of Budget	2007-2008 Percent of Budget
5000 Instructional Services	\$84,195,372	58.6%	59.6%
7900 Operation of Plant	\$13,727,269	9.6%	8.8%
7300 School Administration	\$9,296,002	6.5%	6.1%
6100 Pupil Personnel Services	\$8,925,112	6.2%	6.2%
7800 Pupil Transportation Services	\$7,441,146	5.2%	4.9%
6300 Instructional and Curriculum Development Services	\$4,205,448	2.9%	2.8%
8100 Maintenance of Plan			

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



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



DISTRICT ORGANIZATION AND POLICY

Public schools in Florida operate within the framework of the Florida School Laws, Chapters 1000-1013, Florida Statutes. Charlotte County Public Schools is a body corporate with the powers and duties specified in Florida Statutes 1001.30.

The five School Board members are elected for four-year terms at the November general election from five district school board member residence areas, which are approximately equal in population. Each School Board member is charged with representing the entire district.

Responsibility for the administration and management of the schools and for the supervision of instruction in the district is vested in the Superintendent as the Secretary and Executive Officer of the School Board.

BUDGET CALENDAR

The budget process and schedule for school districts is largely set by Florida State statute and regulations. The general schedule is as follows:

November- January	School Board Workshops and approves District Goals
November	Estimated Full time equivalent student projections by program submitted to the Florida Department of Education.
January- April	Schools and departments submit capital outlay requests, additional personnel requests, and other expenditure requests; Preliminary personnel allocations made for schools and departments.
May	Superintendent reviews preliminary requests, develops preliminary budget.
June	Florida Department of Education issues revenue planning document based on legislative outcomes; Superintendent makes necessary budget revisions.
July	School Board review and preparation of Tentative Budget. Fiscal year starts; Board holds first public hearing, sets maximum millage rates for year, adopts Tentative Budget.
August	Revise Tentative Adopted Budget; revise preliminary allocations.
September	Board Holds Final Public Hearing; sets millage rates, adopts Final budget.

General Fund Budget Appropriations

School Budget Allocations

Personnel allocations are based on various staffing requirements (enrollment, program needs, etc.) within the framework of the district staffing formula.

Other expenditure allocations are based on student population and made to schools for all non-personnel costs of Instruction, Pupil Personnel, Media, and School Administration functions. Its distribution to the various functions is left to the schools discretion.

Copy cost allocation is an annual per student allocation to schools intended to help cover copy costs and is added directly to the schools other expenditure budget.

State and district categorical project allocations are restricted allocations that must be expended for specific purposes and are monitored on a project basis by the projects coordinator. Schools receive categorical allocations for textbooks (instructional materials) and Instructional Technology.

Operation of Plant - Allocations for various Operation of Plant expenditures (electricity, water, telephone, etc.) for each school/facility are determined and monitored at the central office level and are reviewed with Principals/directors on an as needed basis.

Custodial Supplies Allocations for each location are under the control of the site administrator. This allocation is based on a combination of facility population and square footage.

District Budget/Location Expense allocations - These allocations are made on a district wide basis but expensed out on an actual location basis; for example substitute teachers and custodial overtime.

District Budget/District Expense allocations -These are district level budget allocation that are district level expenditures not attributable to specific locations. For example, terminal leave pay and the Crossroads Wilderness Contract.

District Department Staff allocations - Departments are not given an allocation as are schools, but prepare conventional budget requests that are subject to the review of the Superintendent.

Debt Service Funds Appropriations

An allocation for each debt service fund is made in the amount required to pay the debt, interest and fees coming due during the budget year.

Capital Projects Funds Appropriations

Capital project funds appropriations are generally categorized into three broad areas:

- 1) Major construction, remodeling, renovation, and site acquisition projects. These are generally projects with an estimated cost in excess of five hundred thousand dollars (\$500,000) and are identified separately in the project list.
- 2) Other projects that are of an ongoing nature to the school district, such as floor covering replacement, minor remodeling and renovation, new and replacement equipment purchases, bus purchases, etc.. These projects and their respective allocations are also identified separately in the list of capital outlay projects.
- 3) Transfers to general fund for maintenance and equipment.

Special Revenue Fund Appropriations

Grant applications are approved by the school board prior to being submitted to the granting agency. Special revenue fund entitlement grant appropriations are reflected in the budget subject to approval by the respective funding agency.

Insurance/FEMA Special Revenue Fund-

Fund established to account for the uses of insurance and FEMA proceeds resulting from Hurricane Charley.

Food Service Fund Appropriations

The food service department prepares its budget based on the number of projected lunches to be served at each location.

Special Project Center Appropriations

The Special Project Center budget is based on the projected service requirements for each of the Districts within the consortium.

Employees Benefits Program Appropriations

The Employees Benefits Program budget is based on the estimated cost of providing health insurance and other optional cafeteria plan coverage's.

The school district budget and parts thereof must balance. The proposed appropriations, plus transfers out and reserves cannot exceed the estimated revenues, transfers in, and balances on a fund by fund basis.

ASSESSMENTS AND TAX LEVIES

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

* Refer to page 3-3 School Funding Formula for an explanation of these millage rates.

** Approved by bond referendum held in September, 1987.

GENERAL FUND REVENUE

2006-2007

2007-2008

2008-2009

GENERAL FUND REVENUE

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

SUMMARY

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

SUMMARY BY SOURCE

Federal	\$649,874	-0.96%	State	303,644,221	40377690	Local	3739035516	57.51%
Transfers	4,531,624			7,420,739	5,266,000	-2,154,739	-29.04%	
Beginning Balance	13,449,682			15,388,475	17,572,367	2,183,892	14.19%	
	173451132							

GENERAL FUND APPROPRIATIONS

Function **6100 Pupil Personnel Services**

Budget and Staffing:

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

Positions

Assistant Superintendent	0.85	0.90	0.93	0.03	
Director/Supervisors/Manager	3.50	3.50	3.50	0.00	
High School Athletic Directors	1.20	1.20	1.20	0.00	
Guidance Counselors	32.00	33.00	33.00	0.00	
Student Deans	15.21	13.00	13.00	0.00	
Occupational Specialist	7.00	7.00	7.00	0.00	
Clerical Staff	14.15	13.05	13.05	0.00	
Attendance/Security Officer	1.00	1.00	1.00	0.00	
Investigator	1.00	1.00	1.00	0.00	
School Psychologist	11.00	11.00	11.00	0.00	
Security paraprofessionals	7.50	7.50	7.50	0.00	
Teacher Aides/Paraprofessionals	1.00	2.25	2.40	0.15	
School Nurses	21.00	21.00	21.00	0.00	
School Social Workers	8.50	9.50	9.50	0.00	
	123.71	124.90	125.08	0.18	

GENERAL FUND APPROPRIATIONS

Function **6200 Instructional Media Services**

Budget and Staffing:

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

GENERAL FUND APPROPRIATIONS

Function **6300 Instructional and Curriculum Development Services**

Budget and Staffing:

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

Positions

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

GENERAL FUND APPROPRIATIONS

Function **6400 Instructional Staff Training Services**

Budget and Staffing:

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

GENERAL FUND APPROPRIATIONS

Function **6500 Instructional Related Technology**

Budget and Staffing:

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$132,580	\$142,189	\$142,189	\$0	
Benefits	35,181	37,222	37,686	464	
Services	258,060	512,451	376,950	-135,501	
Energy	0	0	0	0	
Supplies	3,739	1,503	2,000	497	
Capital Outlay	6,502	878	2,500	1,622	
Other	267	355	350	-5	
Total	<u>\$436,329</u>	<u>\$694,598</u>	<u>\$561,675</u>	<u>-\$132,923</u>	<u>-19.14%</u>
Positions					
Director	1.00	1.00	1.00	0.00	
Technology Buyer	1.00	1.00	1.00	0.00	
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	

GENERAL FUND APPROPRIATIONS

Function **7100 Board of Education**

Budget and Staffing:

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$221,607	\$228,315	\$228,556	\$241	
Benefits	120,129	165,223	166,378	1,155	
Services	325,260	496,628	304,100	-192,528	
Energy	0	0	0	0	
Supplies	625	546	1,000	454	
Capital Outlay	0	0	0	0	
Other	21,118	21,597	21,000	-597	
Total	\$688,739	\$912,309	\$721,034	-\$191,275	-20.97%
Positions					
Board Members	5.00	5.00	5.00	0.00	
Clerical Staff Positions	1.00	1.00	1.00	0.00	
	6.00	6.00	6.00	0.00	

GENERAL FUND APPROPRIATIONS

Function **7200 General Administration**

Budget and Staffing:

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$224,706	\$272,769	\$253,639	-\$19,130	
Benefits	54,887	60,221	64,459	4,238	
Services	16,701	14,690	13,789	-901	
Energy	0	0	0	0	
Supplies	3,724	3,598	2,500	-1,098	
Capital Outlay	0	0	0	0	
Other	27,331	21,381	12,394	-8,987	
Total	\$327,349	\$372,659	\$346,781	-\$25,878	-6.94%
Positions					
Superintendent	1.00	1.00	1.00	0.00	
Clerical Staff Positions	1.00	1.00	1.00	0.00	
	2.00	2.00	2.00	0.00	

GENERAL FUND APPROPRIATIONS

Function **7300 School Administration**

Budget and Staffing:

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$6,217,620	\$6,618,186	\$6,949,415	\$331,229	
Benefits	1,875,210	2,028,592	2,199,822	171,230	
Services	77,941	78,108	65,145	-12,963	
Energy	0	0	0	0	
Supplies	82,076	70,473	61,406	-9,067	
Capital Outlay	7,316	5,084	2,500	-2,584	
Other	31,933	27,795	17,714	-10,081	

GENERAL FUND APPROPRIATIONS

Function **7400 Facility acquisition and construction**

Budget and Staffing:

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

Function **7500 Fiscal Services**

Budget and Staffing:

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

Positions

Directors	2.00	2.00	2.00	0.00
Finance/Budget Specialist	0.60	0.60	0.60	0.00
Accounting/Payroll Manager	1.00	1.00	1.00	0.00
Internal Accounts Accountant	1.00	1.00	1.00	0.00
Clerical Staff Positions	12.00	12.00	12.00	0.00
	16.60	16.60	16.60	0.00

GENERAL FUND APPROPRIATIONS

Function **7700 Central Services**

Budget and Staffing:

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$1,717,727	\$1,975,715	\$1,923,264	-\$52,451	
Benefits	513,031	584,098	609,175	25,077	
Services	864,468	840,493	545,774	-294,719	
Energy	16,810	18,162	22,000	3,838	
Supplies	137,233	129,605	143,562	13,957	
Capital Outlay	15,120	5,855	57,000	51,145	
Other	42,254	44,500	38,271	-6,229	
Total	\$3,306,643	\$3,598,428	\$3,339,046	-\$259,382	-7.21%
Positions					
Assistant Superintendent	1.25	1.25	1.25	0.00	
Directors	2.00	2.00	2.00	0.00	
Human Resource manager	1.50	1.50	1.50	0.00	

GENERAL FUND APPROPRIATIONS

Function **7800 Pupil Transportation Services**

Budget and Staffing:

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

Positions

Assistant Superintendent	0.25	0.25	0.25	0.00
Executive Secretary	0.5	0.25	0.25	0.00
Director	1	1	1	0.00
Operations Manager	1	1	1	0.00
Routing and Scheduling Manager	1	1	1	0.00
Safety and Training Manager	1	1	1	0.00
Service Manager	1	1	1	0.00
Foreman	1	1	1	0.00
Route Coordinator	1	1	1	0.00
Other Routing Employee	1	1	1	0.00
Mechanic	9	8	8	0.00
Mechanic Helper	3	2	2	0.00
Parts Record Clerk	1	1	1	0.00
Dispatcher	4	4	4	0.00
Bus Driver	117	102	102	0.00
Bus Aide	27	25	25	0.00
Operations Bus Driver	6	6	6	0.00

GENERAL FUND APPROPRIATIONS

Function **7900 Operation of Plant**

Budget and Staffing:

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

Positions

Manager	1.00	1.00	1.00	0.00
Operations Specialist	1.00	1.00	1.00	0.00
Custodians	119.34	122.84	124.84	2.00
Groundskeepers	11.00	11.00	11.00	0.00
	<u>132.34</u>	<u>135.84</u>	<u>137.84</u>	<u>2.00</u>

GENERAL FUND APPROPRIATIONS

Function **8100 Maintenance of Plant**

Budget and Staffing:

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$1,751,142	\$1,901,561	\$1,936,632	\$35,071	
Benefits	634,380	674,709	737,498	62,789	
Services	1,041,985	927,673	894,340	-33,333	
Energy	35,314	44,502	65,000	20,498	

GENERAL FUND APPROPRIATIONS

Function **8200 Administrative Technology Services**

Budget and Staffing:

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

Positions

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

GENERAL FUND APPROPRIATIONS

Function **9100 Community Services**

Budget and Staffing:

Appropriation:	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$199,712	\$197,037	\$156,488	-\$40,549	
Benefits	61,064	58,237	48,844	-9,393	
Services	645,749	214,587	0	-214,587	
Energy	0	0	0	0	
Supplies	6,233	6,703	0	-6,703	
Capital Outlay	1,196	3,393	0	-3,393	
Other	3,830	8,822	2,669	-6,153	
Total	\$917,784	\$488,779	\$208,001	-\$280,778	-57.44%
Positions					
Manager-Adult	0.25	0.75	0.75	0.00	

GENERAL FUND APPROPRIATIONS

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

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

DEBT SERVICE - ESTIMATED REVENUE/APPROPRIATIONS

DISTRICT GENERAL OBLIGATION BOND

ESTIMATED REVENUE	2006-2007	2007-2008	2008-2009
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DEBT SERVICE - ESTIMATED REVENUE/APPROPRIATIONS

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

APPROPRIATION:

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

DEBT SERVICE - ESTIMATED REVENUE/APPROPRIATIONS

QUALIFIED ZONE ACADEMY BONDS					
ESTIMATED REVENUE	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
<i>State</i>					
CO and DS Withheld for SBE Bonds	\$0	\$0	\$0		
SBE Bond Interest Earned	0	0	0		
Racing Commission Funds	0	0	0		
Total State Sources	\$0	\$0	\$0	\$0	
<i>Local</i>					
Local Ad Valorem Tax Levies	\$0	\$0	\$0		
Sale of Bonds	5,000,000	0	0		
Tax Redemptions	0	0	0		
Excess Fees	0	0	0		
Interest on Investments	0	3,925	12,025		
Total Local Sources	\$5,000,000	\$3,925	\$12,025	\$8,100	
<i>Transfers</i>					
Interfund Transfers	\$0	\$242,709	\$242,709	\$0	
<i>Beginning Balance</i>					
Total	\$0	\$0	\$246,634	\$246,634	
Total	\$5,000,000	\$246,634	\$501,368	\$254,734	103.28%

APPROPRIATION:

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

DEBT SERVICE - ESTIMATED REVENUE/APPROPRIATIONS

SPECIAL ACT BONDS - 1980					
ESTIMATED REVENUE	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
<i>State</i>					
CO and DS Withheld for SBE Bonds	\$0	\$0	\$0		
SBE Bond Interest Earned	0	0	0		
Racing Commission Funds	0	0	0		
Total State Sources	\$0	\$0	\$0	\$0	
<i>Local</i>					
Local Ad Valorem Tax Levies	\$0	\$0	\$0		
Tax Redemptions	0	0	0		
Excess Fees	0	0	0		
Interest on Investments	0	0	0		
Total Local Sources	\$0	\$0	\$0	\$0	
<i>Transfers</i>					
Interfund Transfers	\$0	\$0	\$0	\$0	
<i>Beginning Balance</i>					
Total	\$449,912	\$0	\$0	\$0	
Total	\$449,912	\$0	\$0	\$0	

APPROPRIATION:

<i>Debt Service</i>					
Redemption of Principal	\$0	\$0	\$0		
Interest	0	0	0		
Other Fees	0	0	0		
Subtotal	\$0	\$0	\$0	\$0	
<i>Transfers</i>					
Transfer to General Fund	\$449,912	\$0	\$0	\$0	
<i>Fund Balance-Reserved for Debt Service</i>					
Total	\$0	\$0	\$0	\$0	
Total	\$449,912	\$0	\$0	\$0	

CAPITAL PROJECTS FUND - ESTIMATED REVENUE/APPROPRIATIONS

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

CAPITAL PROJECTS FUND - ESTIMATED REVENUE/APPROPRIATIONS

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

CAPITAL PROJECTS FUND - ESTIMATED REVENUE/APPROPRIATIONS

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

CAPITAL PROJECTS FUND - ESTIMATED REVENUE/APPROPRIATIONS

CAPITAL OUTLAY AND DEBT SERVICE FUND					
ESTIMATED REVENUE	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
<i>State</i>					
Federal through State Energy Grants	\$0	\$0	\$0		
Capital Outlay & Debt Service	127,839	127,356	127,355		
Public Education Capital Outlay		0	0		
Total State Sources	\$127,839	\$127,356	\$127,355	-\$1	0.00%
<i>Local</i>					
Local Ad Valorem Tax Levies	\$0	\$0	\$0		
Tax Redemptions	0	0	0		
Interest on Investments	29	3,349	0		
Miscellaneous	0	0	0		
Total Local Sources	\$29	\$3,349	\$0	-\$3,349	
<i>Transfers</i>					
Transfer from General Fund	\$0	\$0	\$0		
Transfer from Debt Service Fund	0	0	0		
Interfund Transfer	0	0	0		
Total Transfers	\$0	\$0	\$0	\$0	
<i>Beginning Balance</i>	\$0	\$90,180	\$0	-\$90,180	
Total	\$127,868	\$220,885	\$127,355	-\$93,530	-42.34%

APPROPRIATION:

Lease of Relocatable Facilities	\$0	\$0	\$0		
Library Books					
Building and Fixed Building Equipment	35,308				
Furniture and Equipment					
Motor Vehicles/Buses					
Land					
Land Improvements					
Remodeling	2,380				
Computer Software					
Total Appropriations	\$37,688	\$0	\$0	\$0	

Outgoing Transfers:

To General Fund for:					
Maintenance					
Equipment					
To Special Revenue Insurance/FEMA		220,885	127,355		
Total Transfers	\$0	\$220,885	\$127,355	-\$93,530	
Total Appropriations & Transfers	\$37,688	\$220,885	\$127,355	-\$93,530	

Ending Fund Balance

Restricted for Arbitrage Rebate					
Restricted to Capital Projects	90,180	0	0		
Total Ending Fund Balance	\$90,180	\$0	\$0	\$0	
Total	\$127,868	\$220,885	\$127,355	-\$93,530	-42.34%

CAPITAL PROJECTS FUND - ESTIMATED REVENUE/APPROPRIATIONS

QUALIFIED ZONE ACADEMY BONDS FUND

ESTIMATED REVENUE	2006-2007 Actual	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
<i>State</i>					
Federal through State Energy Grants	\$0	\$0	\$0		
Capital Outlay & Debt Service					
Public Education Capital Outlay					
Total State Sources	\$0	\$0	\$0	\$0	
<i>Local</i>					
Local Ad Valorem Tax Levies	\$0	\$0	\$0		
Tax Redemptions	0	0	0		
Interest on Investments	153,656	175,968	0		
Miscellaneous	0	0	0		
Total Local Sources	\$153,656	\$175,968	\$0	-\$175,968	
<i>Transfers</i>					
Transfer from Debt Service Fund	4,750,000	0	0		
Total Transfers	\$4,750,000	\$0	\$0	\$0	
<i>Beginning Balance</i>					
Total	\$0	\$4,903,656	\$4,280,797	-\$622,859	
Total	\$4,903,656	\$5,079,624	\$4,280,797	-\$798,827	-15.73%

APPROPRIATION:

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

SPECIAL REVENUE FUND - OTHER-ESTIMATED REVENUE/APPROPRIATIONS

ESTIMATED REVENUE	2006-2007	2007-2008	2008-2009
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INTERNAL SERVICE FUND - ESTIMATED REVENUE/APPROPRIATION

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

TRUST AND AGENCY FUNDS- ESTIMATED REVENUE/APPROPRIATION

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

The School Board of Charlotte County, Florida
 Department Budgets

Department: School Board

9000

Budget and Staffing:

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

Total: 911,643 1,118,623 823,648 (\$23,648) -2.14%

The School Board of Charlotte County, Florida
Department Budgets

Department: Business Services 9021

Budget and Staffing:

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

Positions

Director	2.00	2.00	2.00	0.00
Accounting/Payroll Manager	1.00	1.00	1.00	0.00
Budget/Finance Specialist	0.50	0.50	0.50	0.00
Internal Accounts Accountant	1.00	1.00	1.00	0.00
Risk Specialist	1.00	1.00	1.00	0.00
Clerical Staff	12.00	12.00	12.00	0.00
	17.50	17.50	17.50	0.00

The School Board of Charlotte County, Florida
Department Budgets

Department: Information Services 9024

Budget and Staffing:

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

Positions

Director	1.00	1.00	1.00	0.00
Programmers	8.00	8.00	8.00	0.00
Computer Operators	2.00	2.00	2.00	0.00
Web master	1.00	1.00	1.00	0.00
Clerical Staff	3.00	3.00	3.00	0.00
	15.00	15.00	15.00	0.00

The School Board of Charlotte County, Florida
Department Budgets

Department: District Support Services 9026

Budget and Staffing:

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

Positions

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

The School Board of Charlotte County, Florida
Department Budgets

Department: Purchasing 9022

Budget and Staffing:

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

Positions

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

The School Board of Charlotte County, Florida
Department Budgets

Department: Printing 9023

Budget and Staffing:

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

Positions

Print Shop Manager	1.00	1.00	1.00	0.00
Non Clerical Staff	3.00	3.00	3.00	0.00
	<hr/>			
	4.00	4.00	4.00	0.00

The School Board of Charlotte County, Florida
Department Budgets

Department: Support Services Facilities 9025

Budget and Staffing:

Appropriation:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$22,664	\$24,800	\$24,908	\$108	
Benefits	9,142	9,657	10,236	579	
Services	3,073	6,372	4,000	-2,372	
Energy	2,931	1,536	4,500	2,964	
Supplies	9,281	5,359	9,500	4,141	
Capital Outlay	12,611	4,337	7,000	2,663	
Other	1,461	1,216	2,500	1,284	
Total	\$61,163	\$53,277	\$62,644	\$9,367	17.58%
Positions					
Clerical Staff	1.00	1.00	1.00	0.00	

The School Board of Charlotte County, Florida
Department Budgets

Department: Student Transportation 9042

Budget and Staffing:

Appropriation:	2006-2007	2007-2008	2008-2009	CHANGE	PERCENT
	ACTUAL	ESTIMATED	BUDGET		
Salaries	\$3,244,611	\$3,229,152	\$3,469,202	\$240,050	
Benefits	1,621,302	1,594,030	1,730,912	136,882	
Services	95,965	102,373	114,200	11,827	
Energy	703,942	928,887	1,172,900	244,013	
Supplies	337,966	243,205	306,050	62,845	
Capital Outlay	15,415	5,882	0	-5,882	
Other	200,059	197,046	198,592	1,546	
Total	<u>\$6,219,260</u>	<u>\$6,300,575</u>	<u>\$6,991,856</u>	<u>\$691,281</u>	10.97%

Positions

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

The School Board of Charlotte County, Florida
Department Budgets

Department: Sites and Grounds 9043

Budget and Staffing:

Appropriation:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$297,245	\$329,169	\$337,419	\$8,250	
Benefits	125,570	136,869	150,774	13,905	
Services	82,929	74,065	73,800	-265	
Energy	26,415	40,236	28,000	-12,236	
Supplies	39,198	15,923	18,000	2,077	
Capital Outlay	3,680	883		-883	
Other	82,992	86,400	89,200	2,800	
Total	\$658,029	\$683,545	\$697,193	\$13,648	2.00%
Positions					
Groundskeepers	11.00	11.00	11.00	0.00	

The School Board of Charlotte County, Florida
 Department Budgets

Department: Maintenance 9044

Budget and Staffing:

Appropriation:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$1,144,572	\$1,216,542	\$1,231,726	\$15,184	
Benefits	415,021	430,712	468,020	37,308	
Services	816,572	699,204	712,300	13,096	
Energy	34,265	42,876	62,500	19,624	
Supplies	352,739	357,987	421,700	63,713	
Capital Outlay	10,700	11,404	14,000	2,596	
Other	6,956	6,875	14,500	7,625	
Total	\$2,780,825	\$2,765,600	\$2,924,746	\$159,146	5.75%

The School Board of Charlotte County, Florida
Department Budgets

Department: Learning Services 9032

Budget and Staffing:

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

Positions

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

The School Board of Charlotte County, Florida
Department Budgets

Department: District Testing Services 214

Budget and Staffing:

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

Positions

Test manager	1.00	1.00	1.00	0.00
	1.00	1.00	1.00	0.00

The School Board of Charlotte County, Florida
Department Budgets

Department: Instructional and Curriculum Writing 205

Budget and Staffing:

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

Positions

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

The School Board of Charlotte County, Florida
Department Budgets

Department: Elementary Education 9031

Budget and Staffing:

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

Positions

Director	1.00	1.00	1.00	0.00	
Clerical Staff	0.50	0.50	0.50	0.00	
	<hr/>				
	1.50	1.50	1.50	0.00	

The School Board of Charlotte County, Florida
 Department Budgets

Department: Vocational Education 6-12 9034

Budget and Staffing:

Appropriation:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$100,175	\$106,549	\$106,549	\$0	
Benefits	26,314	28,020	28,179	159	
Services	8,429	3,498	4,100	602	
Energy				0	
Supplies	174		2,000	2,000	
Capital Outlay	229	180		-180	
Other	2,242	435	350	-85	
	<hr/>				
Total	\$137,563	\$138,682	\$141,178	\$2,496	1.80%
Positions					
Coordinator/Director	1.00	1.00	1.00	0.00	
Clerical Staff	0.50	0.50	0.50	0.00	
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	1.50	1.50	1.50	0.00	

The School Board of Charlotte County, Florida
Department Budgets

Department: Instructional Staff Development 9038

Budget and Staffing:

Appropriation:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$317,070	\$332,472	\$335,199	\$2,727	
Benefits	86,519	88,786	90,418	1,632	
Services	2,176	651	1,500	849	
Energy				0	
Supplies	2,282	1,817	500	-1,317	
Capital Outlay	396	366		-366	
Other				0	
Total	\$408,443	\$424,092	\$427,617	\$3,525	0.83%

Positions

Director	1.00	1.00	1.00	0.00
Coordinator	1.00	1.00	1.00	0.00
Certification Specialist	1.00	1.00	1.00	0.00
Clerical Staff	2.00	2.00	2.00	0.00
	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>

The School Board of Charlotte County, Florida
Department Budgets

Department: Instructional Technology 9039

Budget and Staffing:

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

Positions

Director	1.00	1.00	1.00	0.00
Network Analyst	1.00	1.00	1.00	0.00
Network Technician	9.00	11.00	11.00	0.00
Non-clerical Staff	1.00	1.00	1.00	0.00
Clerical Staff	1.00	1.00	1.00	0.00
	<u>13.00</u>	<u>15.00</u>	<u>15.00</u>	<u>0.00</u>

The School Board of Charlotte County, Florida
Department Budgets

Department: Middle and High School Learning 9036

Budget and Staffing:

Appropriation:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$108,105	\$119,019	\$120,141	\$1,122	
Benefits	27,627	30,265	30,743	478	
Services	3,164	3,261	3,800	539	
Energy				0	
Supplies	551	546	500	-46	
Capital Outlay	24			0	
Other	39	49		-49	
Total	<u>\$139,510</u>	<u>\$153,140</u>	<u>\$155,184</u>	<u>\$2,044</u>	
Positions					
Director	1.00	1.00	1.00	0.00	
Clerical Staff	0.50	0.50	0.50	0.00	
	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>0.00</u>	

The School Board of Charlotte County, Florida
Department Budgets

Department: District Security/Attendance Officer

110

Budget and Staffing:

Appropriation:	2006-2007	2007-2008	2008-2009
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The School Board of Charlotte County, Florida
 Department Budgets

Department: Exceptional Student Education

9033

Budget and Staffing:

Appropriation:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$981,049	\$1,119,748	\$1,138,115	\$18,367	
Benefits	271,227	306,801	321,102	14,301	
Services	36,921	33,353	38,350	4,997	
Energy				0	
Supplies	14,634	8,333	9,650	1,317	
Capital Outlay				0	
Other		180		-180	

The School Board of Charlotte County, Florida
Department Budgets

Department: Psychological Services 122

Budget and Staffing:

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

Positions

Coordinator/Supervisor	1.00	1.00	1.00	0.00
Psychologists	11.00	11.00	11.00	0.00
Clerical Staff	1.00	1.00	1.00	0.00
	13.00	13.00	13.00	0.00

The School Board of Charlotte County, Florida
Department Budgets

Department: School Nurse Services 124

Budget and Staffing:

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

Positions

Coordinator/Supervisor	1.00	1.00	1.00	0.00
School Nurses	21.00	22.00	22.00	0.00
	<u>22.00</u>	<u>23.00</u>	<u>23.00</u>	<u>0.00</u>

The School Board of Charlotte County, Florida
Department Budgets

Department: School Social Workers

127

Budget and Staffing:

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

Positions

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

The School Board of Charlotte County, Florida
Department Budgets

Department: Dropout Prevention 150

Budget and Staffing:

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

Positions

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

The School Board of Charlotte County, Florida
Department Budgets

Department: English Speakers of Other Languages 151

Budget and Staffing:

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

Positions

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

The School Board of Charlotte County, Florida
 Department Budgets

Department: Instructional Media

9037

Budget and Staffing:

Appropriation:	2006-2007 ACTUAL	2007-2008 ESTIMATED	2008-2009 BUDGET	CHANGE	PERCENT
Salaries	\$128,484	\$135,054	\$165,480	\$30,426	
Benefits	36,631	37,949	52,136	14,187	
Services	20,443	71,492	73,500	2,008	
Energy				0	
Supplies	14,678		500	500	
Capital Outlay		11,349		-11,349	

The School Board of Charlotte County, Florida
Department Budgets

Department: School Support Services 9035

Budget and staffing:

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

Positions

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

Charlotte County Public Schools
Other General Fund Allocations

Appropriation:	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 BUDGET	CHANGE	PERCENT
Schools Discretionary Operating and Copy Cost Allocation	1,091,816	808,346	972,357	164,011	20.3%
Instructional Materials-Textbooks	1,499,881	1,927,726	1,588,776	-338,950	-17.6%
Elementary Field Trips & CHEC Contract	31,552	69,087	60,000	-9,087	-13.2%
Extra Curricular Program	225,255	234,693	253,100	\$18,407	7.8%
Remediation and Summer School Programs	230,937	267,421	216,298	-51,123	-19.1%
Substitute Teachers	634,002	686,176	647,000	-39,176	-5.7%
Lottery Funded School Discretionary School Improvement Allocation	227,645	179,891	143,957	-35,934	-20.0%
High Cost Science Supplies	25,711	27,157	27,806	649	2.4%
Library Media Material	91,806	98,725	106,068	7,343	7.4%

Charlotte County Public Schools
Other General Fund Allocations

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

CHARLOTTE COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS FUNDS
APPROPRIATIONS BY PROJECT

	2007-2008 carryover	2008-2009 allocation	2008-2009 Budget	2007-2008 Actual
396-Facilities department staff	\$0	\$600,000	\$600,000	\$0
Transfers out				
000 QZAB bond payments	0	242,709	\$242,709	242,709
000 Interfund transfer	0	0	\$0	376,780
Transfers to General Fund:				
000 Land sale proceed	0	0	\$0	2,149,756
000 Property insurance	0	1,113,000	\$1,113,000	1,134,338
000 Maintenance	0	4,103,000	\$4,103,000	3,874,221
000 Equipment purcha:	0	50,000	\$50,000	79,801
Total Transfers to General	\$0	\$5,266,000	\$5,266,000	\$7,238,116
Furniture and equipment projects				
316 Buses	\$0	\$1,061,153	\$1,061,153	\$1,871,901
317 Furnishing new portak	166,215	25,000	\$191,215	21,923
368 Vocational equipment	203,763	871,148	\$1,074,911	875,169
369 Music instruments-Se	6,304	140,000	\$146,304	65,118
370 Secondary maps and	0	20,000	\$20,000	19,844
371 Middle school other in	771	38,000	\$38,771	30,230
372 Elem. other instructor	0	42,000	\$42,000	37,956
373 Vehicles, except buse	25,000	25,000	\$50,000	47,629
375 Secondary other instr	0	37,000	\$37,000	18,652
378 Instructional furniture	81,917	85,000	\$166,917	60,538
380 Non-instructional furni	44,330	114,492	\$158,822	339,079
381 Closed circuit wiring u	799,385	608,944	\$1,408,329	614
384 Audio-visual equipme	431,380	100,391	\$531,771	130,799
386 Copiers	0	90,250	\$90,250	99,757
388 Extra curricular activit	3,000	47,200	\$50,200	37,438
390 ESE-Other instruction	0	54,630	\$54,630	19,092
605 Extra furniture-PRE,B	718,201	0	\$718,201	2,811,662
605 Extra furniture-CHS	0	6,000,000	\$6,000,000	0
700 District Technology PI	2,180,758	2,578,000	\$4,758,758	1,869,011
Total furniture and eqi	\$4,661,024			

CHARLOTTE COUNTY PUBLIC SCHOOLS
 CAPITAL PROJECTS FUNDS
 APPROPRIATIONS BY PROJECT

		2007-2008 carryover	2008-2009 allocation	2008-2009 Budget	2007-2008 Actual
Facility maintenance and repair projects					
304	Miscellaneous fixed b	\$287,150	\$140,000	\$427,150	\$93,924
320	Pre-project Engineerir	12,366	10,000	22,366	700
322	Telephone equipment	142,462	170,000	312,462	154,185
331	Bleacher repair & Mai	40,833	25,000	65,833	9,167
332	Upgrade fire alarms	125,649	150,000	275,649	331,569
333	Refinish gym floors	25,596	54,000	79,596	32,811
334	HVAC	466,343	1,200,000	1,666,343	696,906
335	Interior & exterior pair	14,642	225,000	239,642	126,948
336					

CHARLOTTE COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS FUNDS
APPROPRIATIONS BY FUND

396-Facilities department staff

Transfers out

000 QZAB bond payments

000 Interfund transfer

Transfers to General F

000 Land sale proceed

000 Property insurance

000 Maintenance

000 Equipment purcha:

Total Transfers to General

Furniture and equipment proje

316 Buses

317 Furnishing new portak

368 Vocational equipment

369 Music instruments-Se

370 Secondary maps and

371 Middle school other in

372 Elem. other instructor

373 Vehicles, except buse

375 Secondary other instr

378 Instructional furniture

380 Non-instructional furni

CHARLOTTE COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS FUNDS
APPROPRIATIONS BY FUND

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

ACCOUNTING/BUDGETARY SYSTEM

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

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

District Funds are as follows:

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

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

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

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

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

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

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

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

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

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

5000 Instruction. Instruction includes the activities dealing directly with the teaching of pupils, or the interaction between teacher and pupils. Teaching may be provided for pupils in a school classroom, in another location such as in a home or a hospital, and other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, telephone, and correspondence. Included here are the activities of aides or assistants of any type which assist in the instructional process.

6000 Instructional Support Services. Provides administrative, technical (such as guidance and health), and logistical support to facilitate and enhance instruction. Instructional Support Services exist as adjuncts for the fulfillment of the behavioral objectives of the instruction functions, rather than as entities within themselves. Although some supplies and operational costs are generated in instructional support, the major concern will be in the area of personnel.

6100 Pupil Personnel Services. Those activities which are designed to assess and improve the well-being of pupils and to supplement the teaching process. These activities include Attendance and Social Work, Guidance Services, Health Services, Psychological Services, and Other Pupil Personnel Services.

6200 Instructional Media Services. Consists of those activities concerned with the use of all teaching and learning resources, including hardware and content materials. Educational Media are defined as any devices, content materials, methods , or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.

6300 Instruction and Curriculum Development Services. Activities designed to aid teachers in developing the curriculum, preparing and utilizing special

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

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

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

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

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

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

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

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

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

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

400-

Elementary School Staff Allocations
2008-2009

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

Middle School Staff Allocations
2008-2009

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

High School Staff Allocations

**Special School Staff Allocations
2008-2009**

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

Elementary School
Staffing Formula
2008-2009

Classroom Teachers(196 days@7 hours)

Grade	Class size	UFTE	UFTE	ESE student adjustment	Net student	Computed allocation	2008 allocation
P-K handicapped							
KG	18			0	0	0.00	0.00
1	18			0	0	0.00	0.00
2	18			0	0	0.00	0.00
3	18			0	0	0.00	0.00
4	22			0	0	0.00	0.00
5	22			0	0	0.00	0.00
1-5 Intensive Literary	22			0	0	0.00	0.00
5 ESE conversion	18						
Subtotal		0	0	0	0	0.00	0

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

Classroom Teacher aides

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

School Administrators

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

Other instructional support staff

Guidance counselors		1 per school			211 days@7 hours		1.00
Guidance counselors		1 above 901 students			196 days@7 hours		0.00
Nurse		1 per school			196 days@8 hours		1.00
Media specialist		1 per school			196 days@7 hours		1.00
Elem. resource teachers		1 above 575 students			196 days@7 hours		0.00
ESE liaison-95% IDEA funded		1 per school			206 days@7 hours		1.00
ESE behavior analyst/dean		determined by ESE Director			196 days@7 hours		0.00
Principal's secretary		1 per school			232 days@8 hours		1.00
Office Assistant 1		2 per school			216 days@8 hours		2.00
Office Assistant 1		above 800 students			216 days@8 hours		0.00
Data Entry Clerk		1 per school			223 days@8 hours		1.00
Head custodian		1 per school			255 days@8 hours		1.00
Custodians		District determined			255 days@8 hours		0.00
							9.00
							14.20

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

High School
Staffing Formula
2008-2009

Administrators with Split Distributions

Assistant Superintendent for District Support Services

General Fund		
7700	Central Services	25%
7800	Student Transportation Services	25%
8100	Maintenance	25%
Capital Improvement Tax Fund		
7400	Facilities Acquisition and Construction	25%

Coordinator of Baker Pre-k Center & District Wide Pre-K Programs

General Fund		
6300	Instruction and Curriculum Development Services	54%
Special Revenue Fund		
7300	School Administration	46%

Director of Instructional Media Services

General Fund		
6200	Instructional Media Services	75%
Special Projects Center		
6200	Instructional Media Services	25%

Assistant Superintendent for School Support Services

General Fund		
6100	Pupil Personnel Services	93%
Special Revenue Fund		
6100	Pupil Personnel Services	7%

Director of Student Intervention and Dropout Prevention Services

General Fund		
6100	Pupil Personnel Services	50%
6300	Instruction and Curriculum Development Services	50%

FLORIDA EDUCATION FINANCE PROGRAM
PROGRAM COST FACTORS
2008-2009

	Program Number	Cost Factors
1. Basic Programs		
K-3 Basic	101	1.066
4-8 Basic	102	1.000
9-12 Basic	103	1.052
2. Programs for Exceptional Student		
Support Level 4	254	3.570
Support Level 5	255	4.970
3. Programs for Speakers of Other Languages	130	1.119
4. Special Programs for Career Education (9-12)	300	1.077

Class Size Reduction Implementation Plan

To meet the requirement of the Class Size Amendment of the State Constitution the Charlotte County Public Schools developed the following plan. The plan provides for the phase in of class size reductions over seven years as permitted under the amendment and allows the District to meet annual benchmarks established by the State Legislature. The final objective is the maximum core curriculum class by 2010 for prekindergarten through grade 3 not exceed 18 students, grade 4 through grade 8 not exceed 22 students, and grade 9 through grade 12 not exceed 25 students. The State legislature provided the District \$17,736,818 class size reduction categorical funds for 2008-2009. Continued implementation of the plan is contingent on increased funds being appropriated annually by the State Legislature as required by the constitutional amendment.

3 4 5

6-8

9-12

2003	24	24	24	27	29	29	29	31
2004	23	23	23	25	27	27	27	30
2005	22	22	22	23	26	26	26	29
2006	21	21	21	22	25	25	25	29
2007	18	19	19	19	24	24	23	29
2008	17	18	18	18	23	23	22	28
2009	18	18	18	18	22	22	22	28
2010*	17	17	17	17	21	21	21	25
Maximum	18	18	18	18	22	22	22	25

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

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