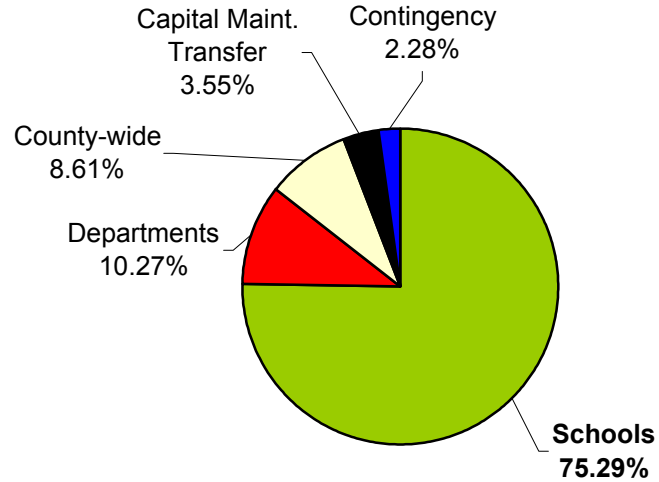


**GENERAL FUND BUDGET
BREAKDOWN OF 2005-2006 APPROPRIATIONS
Current Budget after Mid-Year Reductions**



	Adopted Budget	% of Total
Schools	\$1,002,934,009	75.29%
Departments	136,747,577	10.27%
County-wide Costs	114,794,455	8.61%
Capital Maint. Transfer	47,287,053	3.55%
Contingency	30,400,000	2.28%
TOTAL BUDGET	\$1,332,163,094	100.00%

Analysis of General Fund Appropriations

SCHOOLS (by Level):	Adopted		Amended Year-End			Adopted		Current		Adopted to Current	
	FY 2005		FY 2005			FY 2006		FY 2006		Increase/(Decrease)	
	Budget	Pos.	Budget	Expend.	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.
Elementary Schools	406,931,103	7,325.50	412,183,823	392,311,593	7,368.00	440,613,841	7,746.00	438,362,642	7,712.00	(2,251,199)	(34.00)
Middle Schools	181,194,222	3,132.00	185,149,040	172,703,261	3,146.00	193,277,958	3,273.00	192,711,474	3,216.00	(566,484)	(57.00)
High Schools	219,090,463	3,670.50	224,993,129	220,215,533	3,715.50	244,635,457	4,016.50	242,248,715	3,929.00	(2,386,742)	(87.50)
Alternative Education	20,067,849	244.00	20,092,997	18,875,656	244.00	22,863,453	197.00	21,923,168	166.50	(940,285)	(30.50)
ESE Centers (Royal Palm & Indian Ridge)	9,683,525	223.50	10,183,744	10,032,959	223.50	9,831,810	213.50	9,962,953	215.00	131,143	1.50
Charter Schools	45,766,303		40,224,006	40,224,006		48,186,645		46,997,830	6.00	(1,188,815)	6.00
Charter School Capital Outlay Funds (Fund 0160)	2,263,607		2,142,632	1,898,748		249,164		2,405,606		2,156,442	
Adult Education	13,068,825	94.50	13,096,784	11,772,105	99.00	13,896,597	99.50	14,221,297	97.00	324,700	(2.50)
Fee Based -School Age Child Care (SACC)	18,241,260	185.50	19,785,712	15,751,269	197.50	19,046,372	205.50	19,138,604	211.50	92,232	6.00
Fee Based - Community Schools	1,249,210	8.00	1,525,320	1,368,107	8.00	1,123,011	6.50	1,296,929	7.50	173,918	1.00
G/F School Grants (School Recognition/Adults w/Dis.)	17,325,942	45.00	15,280,415	13,720,763	48.00	14,865,338	3.00	13,664,791	4.00	(1,200,547)	1.00
Sub-total Schools	934,882,309	14,928.50	944,657,602	898,873,999	15,049.50	1,008,589,646	15,760.50	1,002,934,009	15,564.50	(5,655,637)	(196.00)
DEPARTMENTS:											
	Budget	Pos.	Budget	Expend.	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.
Governance	4,837,204	49.00	4,706,007	4,200,571	49.00	4,948,698	49.00	4,869,664	50.00	(79,034)	1.00
Chief Administrative Officer	253,989	2.00	254,989	280,035	2.00	288,457	2.00	115,527		(172,930)	(2.00)
Chief Academic Officer	52,976,095	630.00	54,004,437	52,020,530	624.00	56,318,349	633.50	57,612,102	634.00	1,293,753	0.50
Chief Operating Officer	61,776,117	1,392.50	72,300,996	71,670,821	1,513.50	72,557,939	1,515.00	74,150,284	1,529.00	1,592,345	14.00
Sub-total Departments	119,843,405	2,073.50	131,266,429	128,171,956	2,188.50	134,113,443	2,199.50	136,747,577	2,213.00	2,634,134	13.50
DISTRICT WIDE ITEMS/RESERVES:											
	Budget	Pos.	Budget	Expend.	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.
AAA Plan - Teacher Incentives				497,881							
Admn. Cafeteria (Fund 0150)	443,227	8.00	443,227	429,277	7.00	412,023	7.00	412,023	7.00		
Copier Service	4,583,000		4,583,000	4,895,201		4,583,000		4,583,000			
Countywide Telephone	5,167,300		4,369,000	4,064,081		5,602,000		5,603,209		1,209	
Early Retirement Prg. 1998-99	1,600,540		1,600,540			385,391		385,391			
Employees on Leave		157.00		72,663	209.00		209.00		241.00		32.00
External Auditors	194,900		194,900	149,350		194,900		194,900			
Instr. Materials	16,155,514		16,876,066	16,092,898		17,353,487		15,942,258		(1,411,229)	
Insurance	11,831,016		13,017,358	12,133,031		13,585,377		15,010,377		1,425,000	
Inventory Reserve	500,000		500,000			500,000		500,000			
Judgments/Settlements	550,000		550,000	443,675		550,000		550,000			
Misc. County-Wide Costs	1,183,526		3,272,228	2,914,548	8.00	1,816,012	9.00	2,396,395	9.00	580,383	
Performance Pay/Salary Reserve	5,863,099		1,734,493	931,302		13,940,085		11,357,531		(2,582,554)	
Prior Year Encumbrances	5,567,117		1,985,717	1,985,717		5,726,278		2,798,375		(2,927,903)	
Reassignment Pool	500,000	16.50	500,000	639,008	18.50	500,000	22.00	500,000	24.00		2.00
School Reserves	10,391,549		5,757,291	379,085		15,022,824		3,339,818		(11,683,006)	
Software Maintenance	1,426,200		1,403,200	1,296,723		700,000		700,000			
TANS Issue (Fund 0127)	545,496		772,495	772,494		1,063,488		1,063,488			
Teacher Lead	1,094,004		1,094,004	1,081,544		1,210,341		1,210,341			
Teacher Recruitment & Retention (Disc. Categorical)											
Terminal Leave/Annual Leave Payoff	8,308,581		11,663,193	11,663,166		10,310,391		10,310,391			
Utilities	32,720,000		35,018,024	35,018,021		37,513,000		37,516,268		3,268	
Water Control Dist./Land Leases	388,038		484,000	437,636		420,690		420,690			
Workers Comp. Excess Pool		3.00			3.00		2.00		2.00		
Sub-total District-wide	109,013,107	184.50	105,818,736	95,897,302	245.50	131,389,287	249.00	114,794,455	283.00	(16,594,832)	34.00
BOARD CONTINGENCY	31,600,000		29,588,516			39,400,000		30,400,000		(9,000,000)	
CAPITAL MAINT. TRANSFER	36,058,446	68.00	49,548,934	44,815,521	68.00	38,728,452	68.00	47,287,053	68.00	8,558,601	
GRAND TOTAL	1,231,397,267	17,254.50	1,260,880,217	1,167,758,778	17,551.50	1,352,220,828	18,277.00	1,332,163,094	18,128.50	(20,057,734)	(148.50)

Analysis of General Fund Department Budgets

GOVERNANCE:	Department	Loca.	Adopted		Amended Year-End			Adopted		Current 3-2-06		Adopted to Current	
			FY 2005	Budget	Pos.	Budget	Expend.	Pos.	FY 2006	Budget	Pos.	FY 2006	Pos.
	School Board Office	9000	749,987	11.00	750,043	688,360	11.00	769,518	11.00	766,246	11.00	(3,272)	0.00
	District Auditor	9104	785,792	10.00	797,425	720,915	10.00	836,200	10.00	870,264	11.00	34,064	1.00
	Legal Services	9720	2,633,968	22.00	2,489,682	2,122,181	22.00	2,654,264	22.00	2,548,490	22.00	(105,774)	0.00
	Sub-total Board		4,169,747	43.00	4,037,150	3,531,456	43.00	4,259,982	43.00	4,185,000	44.00	(74,982)	1.00
	Superintendent	9001	451,394	3.00	452,794	445,953	3.00	465,166	3.00	461,321	3.00	(3,845)	0.00
	PBC Education Foundation	9071	216,063	3.00	216,063	223,162	3.00	223,550	3.00	223,343	3.00	(207)	0.00
	General Counsel to Supt. (Eliminated in '03)												
	Sub-total Governance		4,837,204	49.00	4,706,007	4,200,571.08	49.00	4,948,698	49.00	4,869,664	50.00	(79,034)	1.00
ADMINISTRATION:		Loca.	Budget	Pos.	Budget	Expend.	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.
	Chief of Administration	9052	253,989	2.00	254,989	280,035	2.00	288,457	2.00	115,527	0.00	(172,930)	(2.00)
OPERATIONS:		Loca.	Budget	Pos.	Budget	Expend.	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.
	Chief Operating Officer	9013	356,780	2.00	335,780	256,496	2.00	379,349	2.00	300,790	2.00	(78,559)	0.00
	Diversity in Business Practices	9008	298,004	4.00	331,804	330,441	4.00	324,959	4.00	359,122	5.00	34,163	1.00
	Labor Relations	9019	247,499	2.00	247,749	214,719	2.00	195,232	2.00	307,165	4.00	111,933	2.00
	Community Liaison	9017			149,286	116,934	1.00	156,245	1.00	155,196	1.00	(1,049)	0.00
	Govt. Relations & Business Partnerships	9022	581,114	7.00	581,114	512,705	7.00	332,235	1.00	330,192	1.00	(2,043)	0.00
	School Police (excludes Capital Maint. Transfer)	9004	6,812,793	114.50	7,624,097	8,312,863	118.00	8,145,487	117.00	8,964,396	128.00	818,909	11.00
	Maintenance Non-Cap. Transfer (Grnds & Cust.)	945X	10,090,109	84.50	10,119,118	9,645,446	84.50	10,161,513	86.00	10,100,342	86.00	(61,171)	0.00
	Enviornmental Control (formerly part of M.P.O.)	9095						264,427	4.00	291,927	4.00	27,500	0.00
	Transportation (excludes Capital Maint. Transfer)	9320	36,722,885	1,086.00	39,860,264	39,258,497	1,086.00	39,077,032	1,086.00	40,036,953	1,086.00	959,921	0.00
	<i>Financial Management:</i>												
	Chief Financial Officer	9028	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00
	Accounting Services	9100	2,949,606	55.00	2,974,070	2,920,084	55.00	3,126,888	55.00	3,072,719	54.00	(54,169)	(1.00)
	Budget Services	9090	737,350	10.00	737,350	671,218	10.00	795,260	10.00	781,975	10.00	(13,285)	0.00
	Emply. Benefits & Risk Mngt	9007	1,565,673	20.00	1,589,250	1,926,094	20.00	1,376,390	21.00	1,371,887	21.00	(4,503)	0.00
	Purchasing	9220	2,925,295	55.00	2,361,427	2,574,028	56.00	2,486,585	56.00	2,482,106	56.00	(4,479)	0.00
	Treasury	9236	528,239	3.00	547,760	487,818	3.00	565,725	3.00	559,825	3.00	(5,900)	0.00
	Sub-Total Financial Mngt.		8,706,163	143.00	8,209,857	8,579,241	144.00	8,350,848	145.00	8,268,512	144.00	(82,336)	(1.00)
	<i>Informational Technology: (Excludes Capital Maint. Transfer)</i>												
	Information Technology	9230	605,663	3.00	526,945	476,513	4.00	565,066	6.00	459,590	4.00	(105,476)	(2.00)
	Centralized Info. Processing	9229	3,784,623	56.00	3,626,667	3,401,673	54.00	2,646,534	36.00	1,858,756	24.00	(787,778)	(12.00)
	Network Services	9049	413,866	0.00	413,866	308,310	0.00	430,233	0.00	1,657,958	23.00	1,227,725	23.00
	Print Shop	9081	45,919	5.00	85,919	221,120	5.00	55,894	5.00	55,894	5.00	0	0.00
	Customer Support	9231			94,265	0	1.00	1,214,621	17.00	676,243	8.00	(538,378)	(9.00)
	Security	9232			94,265	35,864	1.00	258,264	3.00	327,248	4.00	68,984	1.00
	Sub-Total Info. Technology		4,850,071	64.00	4,841,927	4,443,480	65.00	5,170,612	67.00	5,035,689	68.00	(134,923)	1.00
	Sub-total Chief Operating Officer		68,665,418	1,507.00	72,300,996	71,670,821	1,513.50	72,557,939	1,515.00	74,150,284	1,529.00	1,592,345	14.00

Analysis of General Fund Department Budgets Continued:

ACADEMICS:	Department	Loca.	Adopted		Amended Year-End			Adopted		Current 3-2-06		Proposed to Year-End	
			FY 2005	FY 2005	FY 2005	Expend.	Pos.	FY 2006	Pos.	FY 2006	Pos.	Budget	Pos.
	Chief Academic Officer	9016	291,675	2.00	289,934	260,303	2.00	313,564	2.00	426,454	2.00	112,890	0.00
	Compliance/Special Projects	9058	654,123	8.00	655,323	630,425	8.00	690,280	8.00	683,457	7.00	(6,823)	(1.00)
	Educational Technology	9228	752,105	9.00	728,332	692,887	9.00	847,478	6.00	903,631	6.00	56,153	0.00
	Public Affairs	9080	793,709	9.00	794,823	628,835	9.00	944,506	15.00	889,676	15.00	(54,830)	0.00
	<i>Safety & Learning Environment:</i>												
	Safety & Learning Environment	9010	1,495,936	16.50	1,929,949	1,678,490	17.50	2,272,059	28.50	2,703,276	31.50	431,217	3.00
	Student Services	9038										0	0.00
	Supplemental Education Service	9011	2,694,128	15.00	2,818,885	2,756,320	17.00	3,208,410	17.00	3,219,540	17.00	11,130	0.00
	After School Programming	9012	775,239	8.00	827,244	694,591	8.00	725,969	8.00	815,421	8.00	89,452	0.00
	Sub-Total Safety & Learning Env.		4,965,303	39.50	5,576,078	5,129,402	42.50	6,206,438	53.50	6,738,237	56.50	531,799	3.00
	<i>Performance Accountability:</i>												
	Performance Accountability	9045	2,197,774	24.50	2,033,434	2,382,158	21.50	2,461,236	24.50	694,864	2.00	(1,766,372)	(22.50)
	Assessment	9053								823,243	11.50	823,243	11.50
	Research & Evaluation	9054								863,744	11.00	863,744	11.00
	Sub-Total Performance Acct.		2,197,774	24.50	2,033,434	2,382,158	21.50	2,461,236	24.50	2,381,851	24.50	(79,385)	0.00
	<i>Quality Assurance/Choice:</i>												
	(Deleted in FY04) Asst. Supt. Special Programs	9015										0	0.00
	(Formerly Ed. Equity) Asst. Supt. Quality Assurance	9072	614,003	8.00	555,165	488,426	4.00	415,914	4.00	411,714	4.00	(4,200)	0.00
	Instructional Enhancement	9073	169,480	2.00	83,658	89,480	0.00	0	0.00			0	0.00
	AAA Compliance	9086										0	0.00
	Exceptional Student Education	Various	14,735,408	172.50	14,950,204	14,932,965	174.50	15,208,862	170.50	15,388,721	166.00	179,859	(4.50)
	Charter Schools	9333	517,153	7.00	518,569	435,341	7.00	546,215	6.00	517,558	6.00	(28,657)	0.00
	Alternative Education	9304	2,526,486	36.50	2,653,757	2,802,763	37.50	2,875,239	37.50	2,837,537	37.50	(37,702)	0.00
	Sub-Total Quality Assurance		18,562,530	226.00	18,761,353	18,748,975	223.00	19,046,230	218.00	19,155,530	213.50	109,300	(4.50)
	<i>Curriculum & Learning Support:</i>												
	Asst. Supt. Curr. & Learning Supp.	9084	3,563,819	43.00	4,304,556	3,556,161	47.00	1,556,667	23.00	1,171,589	11.00	(385,078)	(12.00)
	Early Childhood Education/Pre-K	9033						147,932	2.00	202,391	3.00	54,459	1.00
	Elementary Education	9029	1,404,690	9.00	1,253,051	1,174,088	9.50	1,424,238	11.00	2,058,648	23.00	634,410	12.00
	Secondary & Career Education	9039	3,481,163	27.50	3,460,619	3,350,254	22.50	4,860,459	34.50	5,345,089	38.50	484,630	4.00
	Multicultural Education	9083	5,518,613	94.00	5,507,891	5,504,530	90.00	5,733,598	90.00	5,560,359	88.00	(173,239)	(2.00)
	K-12 Literacy	9088								88,466	1.00	88,466	1.00
	Choice Prog. & School Choice	9044	676,247	8.00	740,746	683,392	12.00	1,205,203	17.00	1,187,852	17.00	(17,351)	0.00
	Instructional Support	9041										0	0.00
	Sub-Total Curr. & Learn. Support		14,644,532	181.50	15,266,863	14,268,426	181.00	14,928,097	177.50	15,614,394	181.50	686,297	4.00
	<i>Area Superintendents:</i>												
	South Area Superintendent	9201	825,896	9.00	826,151	751,307	9.00	797,862	9.00	886,693	9.00	88,831	0.00
	Central Area Superintendent	9202	798,619	10.00	797,977	749,295	10.00	825,955	10.00	833,884	10.00	7,929	0.00
	Area 3 Superintendent - Closed in '04											0	0.00
	West Area Superintendent	9203	784,809	9.50	779,309	747,356	9.00	830,360	9.00	838,745	9.00	8,385	0.00
	North Area Superintendent	9204	741,085	9.00	741,085	822,480	9.00	825,999	9.00	804,867	9.00	(21,132)	0.00
	Sub-Total Area Superintendents		3,150,409	37.50	3,144,522	3,070,438	37.00	3,280,176	37.00	3,364,189	37.00	84,013	0.00

Analysis of General Fund Department Budgets Continued:

ACADEMICS:	Department	Loca.	Adopted		Amended Year-End			Adopted		Current 3-2-06		Proposed to Year-End	
			FY 2005	FY 2005	Budget	Expend.	Pos.	FY 2006	Pos.	FY 2006	Pos.	Increase/(Decrease)	Pos.
<i>Human Resources:</i>													
	Chief Officer Human Resources	9003	790,059	6.00	903,299	796,029	6.00	832,206	6.00	597,564	1.00	(234,642)	(5.00)
	Chief Personnel/Recruit. Officer	9002	501,203	8.00	596,232	519,645	8.00	574,430	8.00	629,789	8.00	55,359	0.00
	Chief Training/Staff Dev. Officer	9009	200,783	2.00	269,448	257,231	2.00	272,309	2.00	277,309	2.00	5,000	0.00
	Professional Standards	9263	760,181	12.00	759,827	594,550	11.00	857,089	12.00	871,899	13.00	14,810	1.00
	Staff Placement Services	9267	1,208,652	19.00	866,102	987,720	13.00	923,267	13.00	921,201	13.00	(2,066)	0.00
	Employee Records and Info. Serv.	9268	1,090,894	21.00	1,150,488	1,083,645	22.00	1,245,840	22.00	1,306,422	25.00	60,582	3.00
	Admin./Non-Instr. Empl. Serv.	9269	620,189	10.00	800,727	761,877	14.00	914,310	14.00	891,879	14.00	(22,431)	0.00
	Staff Development	9264	1,791,974	15.00	1,407,652	1,207,984	15.00	1,980,893	15.00	1,958,620	15.00	(22,273)	0.00
	Sub-Total Human Resources		6,963,935	93.00	6,753,775	6,208,681	91.00	7,600,344	92.00	7,454,683	91.00	(145,661)	(1.00)
	Sub-total Chief Academic Officer		52,976,095	630.00	54,004,437	52,020,530	624.00	56,318,349	633.50	57,612,102	634.00	1,293,753	0.50
GRAND TOTAL DEPARTMENTS			126,732,706	2,188	131,266,429	128,171,956	2,189	134,113,443	2,199.50	136,747,577	2,213.00	2,634,134	13.50

THE SCHOOL DISTRICT OF PALM BEACH COUNTY, FLORIDA
Analysis of General Fund Appropriations
Current FY2006 School Budgets

SCHOOLS:

REGULAR BUDGET BY FUNCTIONAL AREA

Function.	Area	Elementary	Middle	High	Adult Ed	Alt. Educ.	ESE Ctr.	TOTAL
5100	KINDERGARTEN	36,101,236	0	0	0	0	0	36,101,236
5101	BASIC 1-3	109,176,253	0	0	0	0	0	109,176,253
5102	BASIC 4-8	63,506,439	89,648,659	184,590	0	2,236,199	384,926	155,960,813
5103	BASIC 9-12	0	0	111,170,622	0	2,053,907	10,065	113,234,594
5106	K-1 AIDES	249,593	0	0	0	0	0	249,593
5108	JR ROTC PROGRAM	0	0	1,258,694	0	0	0	1,258,694
5114	FINE ARTS-ART	6,526,018	0	0	0	0	0	6,526,018
5117	FINE ARTS-MUSIC	6,417,020	0	0	0	0	0	6,417,020
5118	FINE ARTS-PHYSICAL EDUCATION	7,434,466	0	0	0	0	0	7,434,466
5119	TEXTBOOKS	25,000	0	204	0	0	0	25,204
5130	ESOL PROGRAM	34,277,928	7,488,516	10,882,704	50,054	0	49,737	52,748,939
5200	EXCEPTIONAL STUDENT EDUCATION	57,421,913	27,102,128	21,960,240	0	1,166,661	6,789,509	114,440,451
5300	VOCATIONAL 6-12	61,530	7,493,923	16,661,977	0	0	309,072	24,526,502
5340	CONTINUING WORKFORCE ED	0	0	0	37,123	0	0	37,123
5400	ADULT EDUCATION	0	0	0	9,802,031	0	0	9,802,031
5600	GENERAL K-12 CLASSROOM SUP	4,694,034	328,489	196,354	1,514	8,964,680	7	14,185,078
5610	SUBSTITUTES	4,009,256	1,737,622	2,107,478	9,147	63,260	144,106	8,070,869
6110	ATTENDANCE & SOCIAL WORK	2,215,463	643,893	21,283	0	11,948	0	2,892,587
6122	GUIDANCE COUNSELORS	7,046,222	5,075,010	8,641,473	176,610	175,146	61,530	21,175,991
6123	ESOL GUIDANCE COUNSELORS	2,464,301	274,204	754,061	0	0	0	3,492,566
6132	HEALTH SERVICES	0	308	439,340	0	137,102	62,376	639,126
6142	PSYCHOLOGICAL SERVICES	0	0	0	0	0	161,961	161,961
6150	PARENTAL INVOLVEMENT	71,916	0	0	0	0	0	71,916
6190	OTHER PUPIL PERSONNEL SERVICES	0	0	0	0	166,569	0	166,569
6200	INSTRUCTIONAL MEDIA SERVICES	8,529,838	2,700,532	3,495,351	8,000	100,661	118,427	14,952,809
6301	CURRICULUM DEVELOPMENT	232,211	104,718	97,370	0	437,876	0	872,175
6303	ESE CONTACTS	4,315,437	1,661,310	67,130	0	4,795	750	6,049,422
6304	ESOL CONTACTS	2,348,291	555,870	741,960	0	0	0	3,646,121
6402	INSTRUCTIONAL STAFF TRAINING	1,279,010	5,905	211,154	800	153	0	1,497,022
6501	INSTR. RELATED TECHNOLOGY	224,562	217,135	227,197	0	34,164	3,000	706,058
7300	SCHOOL ADMINISTRATION	34,514,218	19,305,064	20,146,699	3,875,506	1,240,731	748,607	79,830,825
7803	FIELD/ACTIVITY TRIPS	1,250	46	55,406	0	0	2,034	58,736
7902	OPERATION OF PLANT	16,752,994	7,746,948	10,223,122	142,816	473,208	323,286	35,662,374
7903	UTILITIES	0	0	0	400	0	0	400
7922	SECURITY	0	1,932,898	1,798,922	57,008	190,019	58,793	4,037,640
9110	COMMUNITY SERVICES	5,640	1,460,969	154,151	0	25,001	108,530	1,754,291
	SUB-TOTAL	409,902,039	175,484,147	211,497,482	14,161,009	17,482,080	9,336,716	837,863,473

SCHOOLS CONTINUED:

RESTRICTED CATEGORICALS

Project	Area	Elementary	Middle	High	Adult Ed	Alt. Educ.	ESE Ctr.	TOTAL
4011	CLASS SIZE REDUCTION	61,530	1,538,250	3,814,860	0	0	0	5,414,640
4012	PUBLIC SCHOOL TECHNOLOGY FUNDS	3,328,519	16,515	16,699	0	0	52,441	3,414,174
4014	MULTIPLE GRD RETAINEE - ACCEL.	0	298,000	0	0	0	0	298,000
4024	IN SCHOOL SUSPENSION	0	615,300	615,300	0	0	0	1,230,600
4025	SAI CATEGORICAL	6,002,045	1,169,070	1,353,660	0	0	0	8,524,775
4026	SAI PASS PROGRAM	11,109	422,183	14,257	0	19,696	0	467,245
4028	COMM. K-12 INITIATIVES	0	0	0	12,666	0	0	12,666
4030	MAGNET PROGRAM	4,731,251	3,155,204	6,882,710	0	0	0	14,769,165
4031	DREYFOOS ED FOUNDATION	0	0	112,246	0	0	0	112,246
4035	GENDER EQUITY	0	64,000	240,651	0	10,000	0	314,651
4037	WELLINGTON HS ARTS PROGRAM	0	0	38,556	0	0	0	38,556
4040	SCHOOL IMPROVEMENT	1,294,846	614,398	786,225	158	29,353	6,388	2,731,368
4050	SCIENCE SUPPLIES 6-12	1,075	48,311	130,453	0	1,950	500	182,289
405X	K-12 ART/INSTR. MATERIALS	34,564	1,727	3,503	0	0	0	39,794
4060	BEFORE & AFTER SCHOOL PROGRAM	15,966	164,918	0	0	0	0	180,884
4062	K-12 READING	1,907,430	799,890	369,180	0	0	0	3,076,500
4063	READING-MIDDLE SCHOOL	0	1,982,755	61,975	0	0	0	2,044,730
4064	K-2 READING	4,558,820	0	0	0	0	0	4,558,820
4065	ADVANCED PLACEMENT/IB	0	0	6,706,097	0	0	0	6,706,097
4066	K-9 ALGEBRA	0	2,070,822	2,157,580	0	0	0	4,228,402
4086	JUVENILE JUSTICE (DJJ)	0	0	0	0	4,310,137	0	4,310,137
4350	YEAR ROUND SUPPLEMENTS	1,556,014	1,231,359	1,508,820	12,865	30,645	59,203	4,398,906
4351	SEASONAL SUPPLEMENTS	795,470	1,122,152	3,377,182	0	594	0	5,295,398
4352	EXTENDED DUTY DAYS	778,314	528,291	845,081	25,419	3,212	0	2,180,317
6642	BELL SOUTH LEASE AGREEMENT	0	0	4,603	0	0	0	4,603
9034	ESE OTS	0	0	0	0	0	203,987	203,987
9042	INSTRUCTION OTS	0	12,000	8,625	0	0	750	21,375
9062	HIGH SCHOOL GRADUATION	0	0	51,777	0	0	0	51,777
9264	STAFF DEVELOPMENT	1,364,116	585,904	737,273	0	31,280	21,892	2,740,465
9313	PBC PARKS & RECREATION	0	229,086	7,515	0	4,221	0	240,822
9370	SUMMER SCHOOL READING GR.3 CY E	7,319	0	0	0	0	0	7,319
9040	ESOL OTS	0	0	43,204	0	0	0	43,204
9377	SUMMMER SCHOOL	1,874,227	508,719	854,080	0	0	281,076	3,518,102
9571	AMERICANS W/DISABILITIES ACT	135,435	46,757	0	9,180	0	0	191,372
9892	HURRICANE SHELTER	2,075	1,198	8,610	0	0	0	11,883
9893	STORM DAMAGE	478	518	511	0	0	0	1,507
	SUB-TOTAL	28,460,603	17,227,327	30,751,233	60,288	4,441,088	626,237	81,566,776

TOTAL BUDGET	438,362,642	192,711,474	242,248,715	14,221,297	21,923,168	9,962,953	919,430,249
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Charter Schools	49,403,436
Community Schools (Fee Based)	1,296,929
SACC Program (Fee Based)	19,138,604
	<u>69,838,969</u>

TOTAL GENERAL FUND SCHOOL BUDGETS (Including Fee Based Programs)	989,269,218
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