

Analysis of General Fund Revenue

Federal Revenue		June 30, 2003	June 30, 2004	June 30, 2005	Second Calc.	Current	Projected	Increase/ (Decrease) FY 06 to FY 07
		Year-End FY 2003	Year-End FY 2004	Year-End FY 2005	Adopted FY 2006	Fourth Calc. Current FY 2006	Final Conf. Projected FY 2007	
Func.	Description							
3121	Impact Fees	12,000	16,353	19,745	17,000	17,000	17,000	0
3191	ROTC	530,000	609,468	692,022	624,000	624,000	650,000	26,000
3202	Medicaid Reimbursement	4,245,741	3,398,610	3,285,277	3,300,000	3,300,000	2,400,000	(900,000)
3299	Hurricane Recovery Act	0	0	0	0	275,172	0	(275,172)
	Sub-total	4,787,741	4,024,431	3,997,044	3,941,000	4,216,172	3,067,000	(1,149,172)
State Revenue								
3310	FEFP-FTE Generated	182,866,438	186,485,209	145,972,224	121,541,993	96,435,104	4,483,832	(91,951,272)
3310	ESE Block Grant	62,236,138	64,124,481	66,251,596	69,628,452	69,628,452	75,161,165	5,532,713
3310	Supplemental Academic Instr.	33,592,078	33,592,078	33,592,078	35,204,654	35,204,654	37,510,028	2,305,374
3310	ESE McKay Scholarships	(2,673,916)	(4,315,283)	(5,239,095)	(6,000,000)	(5,500,616)	(5,500,000)	616
3310	Opportunity Scholarships	(680,229)	(597,775)	(488,191)	(500,000)	(359,370)	0	359,370
3310	Safe Schools	5,484,859	5,708,745	5,714,153	5,596,569	5,563,217	5,410,810	(152,407)
3310	Reading Allocation	0	1,647,813	1,660,523	6,014,261	5,915,256	7,313,296	1,398,040
3310	Special Tchr Reward Alloc. (STAR)	0	0	0	0	0	9,910,602	9,910,602
3323	CO & DS	98,280	101,715	104,177	105,564	105,564	104,178	(1,386)
3343	State License Tax (Mobile Homes)	338,848	337,915	337,075	340,000	340,000	340,000	0
3344	Discretionary Lottery	12,858,790	8,799,714	10,210,495	8,550,529	8,880,754	8,686,898	(193,856)
3361	School Recognition Funds (Fund 101)	7,392,176	9,687,604	8,820,466	10,495,215	10,495,215	10,495,215	0
3371	Voluntary Pre-K Program	0	0	0	0	494,842	0	(494,842)
3397	Charter School Capital Outlay	1,824,636	2,188,724	2,109,930	0	2,077,453	0	(2,077,453)
3399	DCD Transition Supplement	0	0	200,442	379,284	379,284	442,738	63,454
3399	Other State Sources	1,517,253	583,120	3,738,939	2,776,509	642,999	0	(642,999)
	Sub-total	304,855,351	308,344,060	272,984,812	254,133,030	230,302,808	154,358,762	(75,944,046)
Adult Education								
3315	Workforce Development	14,677,379	14,576,961	15,055,957	15,713,332	15,713,332	16,110,197	396,865
3318	Adults With Disabilities (Fund 101)	1,507,100	1,507,046	1,507,046	1,508,606	1,508,606	1,508,606	0
	Sub-total	16,184,479	16,084,007	16,563,003	17,221,938	17,221,938	17,618,803	396,865
State Categoryals								
3334	Teacher Lead Program	1,027,355	1,061,174	1,094,004	1,195,664	1,195,664	2,909,316	1,713,652
3336	Instructional Materials	15,306,479	15,119,552	15,763,526	17,033,247	15,432,742	16,472,576	1,039,834
3354	Transportation	29,013,854	29,778,761	27,930,560	28,742,242	27,127,931	28,044,916	916,985
3362	Recruitment & Retention (Disc.)	0	0	0	0	0	0	0
3363	Excellent Teacher Program	1,665,859	2,158,548	2,797,569	3,660,000	3,660,000	3,660,000	0
3372	Pre-K Interv. (Moved to Spc Rev. in '03)	0	0	0	0	0	0	0
3375	Technology	4,045,794	3,264,561	3,277,972	3,334,415	3,245,216	0	(3,245,216)
3376	Teacher Training Allocation	2,346,546	2,366,138	2,376,787	1,202,191	1,176,575	0	(1,176,575)
3355	Class Size Reduction - Amend. 9	0	32,155,200	67,962,364	106,667,754	103,666,981	144,211,434	40,544,453
	Sub-total	53,405,887	85,903,934	121,202,782	161,835,513	155,505,109	195,298,242	39,793,133

Analysis of General Fund Revenue Continued:

		June 30, 2003	June 30, 2004	June 30, 2005	Second Calc.	Current	Projected	Increase/
		Year-End	Year-End	Year-End	Adopted	Fourth Calc.	Final Conf.	(Decrease)
Local Revenue		FY 2003	FY 2004	FY 2005	FY 2006	Current	Projected	FY 06 to FY 07
		FY 2006	FY 2006	FY 2006	FY 2006	FY 2006	FY 2007	
3410	Taxes, RLE	494,584,446	538,734,538	599,620,614	647,210,440	647,616,729	782,108,470	134,491,741
3410	Taxes, Discretionary	42,727,475	47,718,708	53,952,316	63,112,299	63,151,918	78,126,688	14,974,770
3410	Taxes, Supplementary	8,210,378	8,327,382	8,674,686	17,819,943	17,831,130	17,341,000	(490,130)
3425	Rent	464,117	486,101	517,191	350,000	350,000	350,000	0
3431	Interest Income	4,087,562	2,919,598	7,156,975	9,022,262	10,316,073	11,662,287	1,346,214
3481	Charges for Services	456,372	0	0	0	0	0	0
3490	Miscellaneous Local Sources	8,559,240	13,035,800	13,379,603	13,327,729	18,863,394	16,582,468	(2,280,926)
3494	Federal Indirect Costs	2,534,877	2,213,600	2,359,838	2,400,000	2,400,000	2,400,000	0
3499	Food Service Indirect Costs	1,098,018	855,125	963,377	1,000,000	1,000,000	1,000,000	0
3630	Transfer From Capital	32,850,000	33,000,000	40,155,459	39,000,000	39,534,190	41,000,000	1,465,810
3066	<i>Estimated</i> Beginning Fund Balance	65,538,778	82,232,521	89,124,462	93,635,190	93,635,190	85,000,000	(8,635,190)
Sub-total		661,111,263	729,523,373	815,904,521	886,877,863	894,698,624	1,035,570,913	140,872,289
Non-recurring Revenue Sources								
3066	Beg. F/B Residual Equity	16,909,865	0	0	0	0	0	0
3066	COPs Upfront Pmt. to G/F 2002.	6,153,565	0	0	0	0	0	0
3066	COPs Upfront Pmt. to G/F 2003	3,010,000	0	0	0	0	0	0
3720	SWAPTIONS	0	0	0	9,811,484	9,811,484	0	(9,811,484)
3740	Insurance Loss Recoveries	828,632	3,901,394	4,510,903	0	2,825,940	0	(2,825,940)
3742	FEMA Recovery	0	0	7,751,018	0	0	0	0
Sub-total		26,902,062	3,901,394	12,261,921	9,811,484	12,637,424	0	(12,637,424)
Fee Revenue								
3461	Adult General Ed. Fees	0	0	0	0	0	0	0
3463	Continuing Workforce Ed. Fees	469,065	394,912	0	0	0	0	0
3469	Other Student Fees	1,191,408	1,214,055	1,383,131	1,400,000	1,400,000	1,400,000	0
3473	School Age Child Care Fees	15,610,593	16,963,633	17,104,738	17,000,000	18,677,563	17,000,000	(1,677,563)
Sub-total		17,271,066	18,572,600	18,487,869	18,400,000	20,077,563	18,400,000	(1,677,563)
TOTAL GENERAL FUND REVENUE		1,084,517,849	1,166,353,799	1,261,401,952	1,352,220,828	1,334,659,638	1,424,313,720	89,654,082

Analysis of General Fund Appropriations

Table with columns for School/Department categories, fiscal years (FY2003-FY2005, Adopted FY2006, Current 6-28-06 FY2006, Projected FY2007), and projected current changes. Rows include Schools (Elementary, Middle, High, etc.), Departments (Governance, etc.), and District Wide Items/Reserves (AAA Plan, etc.).

Estimated Budget Shortfall (8,444,818)

Analysis of General Fund Department Budgets

GOVERNANCE:	FY 2003		FY 2004		FY 2005		Adopted FY 2006		Current 6-28-06 FY 2006		Projected FY 2007		Current to Projected Incr/(Decr)		
	Loca.	Expend.	Pos.	Expend.	Pos.	Expend.	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.
School Board Office	9000	644,366	11.00	680,844	11.00	688,360	11.00	769,518	11.00	766,246	11.00	786,851	11.00	20,605	0.00
District Auditor	9104	712,028	6.00	605,637	7.00	720,915	10.00	836,200	10.00	870,264	11.00	932,077	11.00	61,813	0.00
Legal Services	9720	2,487,963	22.00	2,160,065	22.00	2,122,181	22.00	2,654,264	22.00	2,561,490	22.00	2,832,959	22.00	271,469	0.00
Sub-total Board		3,844,357	39.00	3,446,547	40.00	3,531,456	43.00	4,259,982	43.00	4,198,000	44.00	4,551,887	44.00	353,887	0.00
Superintendent	9001	360,706	3.00	401,226	3.00	445,953	3.00	465,166	3.00	486,290	3.00	603,470	3.00	117,180	0.00
PBC Education Foundation	9071	168,669	3.00	201,194	3.00	223,162	3.00	223,550	3.00	224,871	3.00	227,870	3.00	2,999	0.00
General Counsel to Supt. (Eliminated in '03)															
Sub-total Governance		4,373,733	45.00	4,048,967	46.00	4,200,571.08	49.00	4,948,698	49.00	4,909,161	50.00	5,383,227	50.00	474,066	0.00
ADMINISTRATION:	Loca.	Expend.	Pos.	Expend.	Pos.	Expend.	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.
Chief of Administration	9052	195,192	2.00	249,832	2.00	280,035	2.00	288,457	2.00	115,598	0.00	0	0.00	(115,598)	0.00
OPERATIONS:	Loca.	Expend.	Pos.	Expend.	Pos.	Expend.	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.
Chief Operating Officer	9013	392,891	4.00	298,327	2.00	256,496	2.00	379,349	2.00	285,655	2.00	319,666	2.00	34,011	0.00
Diversity in Business Practices	9008	244,562	3.00	408,701	4.00	330,441	4.00	324,959	4.00	359,122	5.00	375,936	5.00	16,814	0.00
Labor Relations	9019	311,881	4.00	197,892	2.00	214,719	2.00	195,232	2.00	307,832	4.00	459,230	4.00	151,398	0.00
Community Liaison	9017					116,934	1.00	156,245	1.00	155,196	1.00	159,730	1.00	4,534	0.00
Govt. Relations & Business Partnerships	9022	527,379	9.00	541,695	7.00	512,705	7.00	332,235	1.00	330,192	1.00	285,451	0.00	(44,741)	(1.00)
School Police (excludes Capital Maint. Transfer)	9004	6,648,725	110.50	7,520,765	114.50	8,312,863	118.00	8,145,487	117.00	9,212,049	131.00	9,865,307	131.00	653,258	0.00
Maintenance Non-Cap. Transfer (Grnds & Cust.)	945X	9,138,684	78.50	8,884,065	80.50	9,645,446	84.50	10,161,513	86.00	10,799,342	86.00	10,249,500	86.00	(549,842)	0.00
Enviornmental Control (formerly part of M.P.O.)	9095							264,427	4.00	291,927	4.00	307,191	4.00	15,264	0.00
Transportation (excludes Capital Maint. Transfer)	9320	31,714,998	997.00	34,852,221	1,046.00	39,258,497	1,086.00	39,077,032	1,086.00	42,205,616	1,086.00	41,773,953	1,086.00	(431,663)	0.00
<i>Financial Management:</i>															
Chief Financial Officer	9028	347,495	5.00	123,934	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Accounting	9100	2,818,430	58.00	2,987,219	60.00	2,920,084	55.00	3,126,888	55.00	3,105,834	54.00	3,218,945	54.00	113,111	0.00
Budget	9090	707,749	12.00	797,874	13.00	671,218	10.00	795,260	10.00	781,975	10.00	842,122	10.00	60,147	0.00
Emply. Benefits & Risk Mngt	9007	1,248,682	21.00	1,243,681	22.00	1,926,094	20.00	1,376,390	21.00	1,387,730	21.00	1,468,926	21.00	81,196	0.00
Purchasing	9220	2,749,883	57.00	2,753,088	57.00	2,574,028	56.00	2,486,585	56.00	2,523,179	56.00	2,540,734	56.00	17,555	0.00
Treasury	9236	473,223	4.00	509,981	4.00	487,818	3.00	565,725	3.00	559,825	3.00	561,215	3.00	1,390	0.00
Sub-Total Financial Mngt.		8,345,462	157.00	8,415,777	158.00	8,579,241	144.00	8,350,848	145.00	8,358,543	144.00	8,631,942	144.00	273,399	0.00
<i>Informational Technology: (Excludes Capital Maint. Transfer)</i>															
Information Technology	9230	535,166	3.00	502,542	3.00	476,513	4.00	565,066	6.00	459,590	4.00	478,183	4.00	18,593	0.00
Centralized Info. Processing	9229	3,024,017	47.00	2,971,616	43.00	3,401,673	54.00	2,646,534	36.00	1,858,756	24.00	1,973,112	24.00	114,356	0.00
Network Services	9049	425,658	0.00	372,755	0.00	308,310	0.00	430,233	0.00	1,657,958	22.00	1,445,923	22.00	(212,035)	0.00
Print Shop	9081	301,699	11.00	156,312	5.00	221,120	5.00	55,894	5.00	55,894	5.00	68,643	5.00	12,749	0.00
Customer Support	9231					0	1.00	1,214,621	17.00	676,243	8.00	996,025	8.00	319,782	0.00
Security	9232	425,658		372,755		35,864	1.00	258,264	3.00	327,248	4.00	345,661	4.00	18,413	0.00
Sub-Total Info. Technology		4,712,199	61.00	4,375,979	51.00	4,443,480	65.00	5,170,612	67.00	5,035,689	67.00	5,307,547	67.00	271,858	0.00
Sub-total Chief Operating Officer		62,036,780	1,424.00	65,495,421	1,465.00	71,670,821	1,513.50	72,557,939	1,515.00	77,341,163	1,531.00	77,735,453	1,530.00	394,290	(1.00)

Analysis of General Fund Department Budgets Continued:

ACADEMICS:	Department	Loca.	FY 2003		FY 2004		FY 2005		Adopted FY 2006		Current 6-28-06 FY 2006		Projected FY 2007		Current to Projected Increase/(Decrease)		
			Expend.	Pos.	Expend.	Pos.	Expend.	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	
	Chief Academic Officer	9016	258,294	2.00	304,907	3.00	260,303	2.00	313,564	2.00	435,337	2.00	445,339	2.00	10,002	0.00	
	Compliance/Special Projects	9058	354,773	5.50	289,647	4.00	630,425	8.00	690,280	8.00	684,174	7.00	724,989	7.00	40,815	0.00	
	Educational Technology	9228	1,102,471	20.00	1,151,798	23.00	692,887	9.00	847,478	6.00	903,631	6.00	929,862	6.00	26,231	0.00	
	Public Affairs	9080	583,359	6.00	567,111	6.00	628,835	9.00	944,506	15.00	894,979	15.00	978,349	16.00	83,370	1.00	
	<i>Safety & Learning Environment:</i>																
	Safety & Learning Environment	9010	1,278,297	15.00	1,659,208	15.00	1,678,490	17.50	2,272,059	28.50	2,866,767	32.50	1,526,130	19.50	(1,340,637)	(13.00)	
	Student Services	9038	1,561,099	11.00	2,188,892	17.00									0	0.00	
	Student Intervention Services	9018											816,614	13.00	816,614	13.00	
	Supplemental Education Service	9011				2,756,320	17.00	3,208,410	17.00	3,292,614	17.00	4,005,326	17.00	712,712	0.00		
	After School Programming	9012				694,591	8.00	725,969	8.00	967,344	7.00	662,424	8.00	(304,920)	1.00		
	Sub-Total Safety & Learning Env.		2,839,396	26.00	3,848,100	32.00	5,129,402	42.50	6,206,438	53.50	7,126,725	56.50	7,010,494	57.50	(116,231)	1.00	
	<i>Performance Accountability:</i>																
	Performance Accountability	9045	1,618,003	19.00	1,835,544	21.50	2,382,158	21.50	2,461,236	24.50	729,711	3.00	278,660	3.00	(451,051)	0.00	
	Assessment	9053								823,243	11.50	1,265,041	11.50	441,798	0.00		
	Research & Evaluation	9054								825,432	10.00	965,672	10.00	140,240	0.00		
	Sub-Total Performance Acct.		1,618,003	19.00	1,835,544	21.50	2,382,158	21.50	2,461,236	24.50	2,378,386	24.50	2,509,373	24.50	130,987	0.00	
	<i>Quality Assurance/Choice:</i>																
	(Deleted in FY04) Asst. Supt. Special Programs	9015	216,337	2.00	34,942										0	0.00	
	(Formerly Ed. Equity) Asst. Supt. Quality Assurance	9072	548,549	7.00	621,838	7.00	488,426	4.00	415,914	4.00	411,714	4.00	433,316	4.00	21,602	0.00	
	Instructional Enhancement	9073			166,067	2.00	89,480	0.00	0	0.00					0	0.00	
	AAA Compliance	9086			597,009	8.00									0	0.00	
	Exceptional Student Education	Various	14,950,831	199.50	14,577,234	183.00	14,932,965	174.50	15,208,862	170.50	15,437,229	166.00	16,382,899	163.00	945,670	(3.00)	
	Charter Schools	9333	542,835	7.00	432,737	8.00	435,341	7.00	546,215	6.00	522,581	6.00	505,913	6.00	(16,668)	0.00	
	Alternative Education	9304	2,417,921	35.00	2,456,791	34.50	2,802,763	37.50	2,875,239	37.50	2,882,748	37.50	3,005,071	37.50	122,323	0.00	
	Sub-Total Quality Assurance		18,676,473	250.50	18,886,618	242.50	18,748,975	223.00	19,046,230	218.00	19,254,272	213.50	20,327,199	210.50	1,072,927	(3.00)	
	<i>Curriculum & Learning Support:</i>																
	Asst. Supt. Curr. & Learning Supp.	9084	1,205,222	19.00	1,823,411	20.00	3,556,161	47.00	1,556,667	23.00	846,806	11.00	882,656	11.00	35,850	0.00	
	Early Childhood Education/Pre-K	9033	53,881	0.50		0.00			147,932	2.00	231,519	3.00	270,441	3.00	38,922	0.00	
	Elementary Education	9029	1,377,883	9.00	1,235,251	9.00	1,174,088	9.50	1,424,238	11.00	2,981,101	23.00	2,113,181	23.00	(867,920)	0.00	
	Secondary & Adult Education	9039	1,954,074	21.50	2,581,815	21.50	3,350,254	22.50	4,860,459	34.50	5,652,464	38.50	5,029,777	38.50	(622,687)	0.00	
	Multicultural Education	9083	5,152,532	97.00	5,335,291	97.00	5,504,530	90.00	5,733,598	90.00	5,571,285	88.00	6,605,306	88.00	1,034,021	0.00	
	K-12 Literacy	9088								66,436	1.00	175,499	2.00	109,063	1.00		
	Choice Prog. & School Choice	9044	595,279	9.00	642,027	9.00	683,392	12.00	1,205,203	17.00	1,187,852	17.00	1,216,709	17.00	28,857	0.00	
	Instructional Support	9041	3,118,179	39.00	3,279,557	38.00									0	0.00	
	Sub-Total Curr. & Learn. Support		13,457,050	195.00	14,897,352	194.50	14,268,426	181.00	14,928,097	177.50	16,537,463	181.50	16,293,569	182.50	(243,894)	1.00	
	<i>Area Superintendents:</i>																
	South Area Superintendent	9201	1,012,548	12.00	679,102	8.00	751,307	9.00	797,862	9.00	889,018	9.00	862,027	9.00	(26,991)	0.00	
	Central Area Superintendent	9202	821,684	10.00	758,137	8.00	749,295	10.00	825,955	10.00	833,884	10.00	871,283	10.00	37,399	0.00	
	Area 3 Superintendent -Closed in '04		809,904	10.00											0	0.00	
	West Area Superintendent	9203	931,694	11.00	710,365	8.00	747,356	9.00	830,360	9.00	833,788	9.00	885,577	9.00	51,789	0.00	
	North Area Superintendent	9204	942,832	10.00	706,016	8.00	822,480	9.00	825,999	9.00	804,867	9.00	851,697	9.00	46,830	0.00	
	Sub-Total Area Superintendents		4,518,661	53.00	2,853,620	32.00	3,070,438	37.00	3,280,176	37.00	3,361,557	37.00	3,470,584	37.00	109,027	0.00	

Analysis of General Fund Department Budgets Continued:

Area Superintendents:	FY 2003		FY 2004		FY 2005		FY 2006		Current 6-28-06		Projected		Current to Projected	
	Loca.	Expend.	Pos.	Expend.	Pos.	Expend.	Pos.	Budget	Pos.	FY 2006	Pos.	FY 2007	Pos.	Increase/(Decrease)
<i>Human Resources:</i>														
Chief Officer Human Resources	9003	0		625,993	7.00	796,029	6.00	832,206	6.00	647,564	1.00	672,512	3.00	24,948 2.00
Discontinued in 2007 Reorg.	9002	406,202	4.00	752,862	9.00	519,645	8.00	574,430	8.00	629,789	8.00	54,217	1.00	(575,572) (7.00)
Discontinued in 2007 Reorg.	9009	0		183,613	2.00	257,231	2.00	272,309	2.00	277,309	2.00	163,506	1.00	(113,803) (1.00)
Employee Relations	9263	1,167,104	14.00	818,444	12.00	594,550	11.00	857,089	12.00	871,899	13.00	974,269	13.00	102,370 0.00
Customer Relations	9266											847,972	15.00	847,972 15.00
Recruitment & Retention	9267	1,357,560	24.00	1,390,498	23.00	987,720	13.00	923,267	13.00	921,201	13.00	2,119,428	31.00	1,198,227 18.00
Compensation & HR Planning	9268	1,492,105	30.00	1,113,802	22.00	1,083,645	22.00	1,245,840	22.00	1,306,422	25.00	847,446	12.00	(458,976) (13.00)
Discontinued in 2007 Reorg.	9269	602,629	10.00	546,013	9.00	761,877	14.00	914,310	14.00	891,879	14.00	0	0.00	(891,879) (14.00)
Organizational Effectiveness	9264	1,265,959	15.00	1,346,014	15.00	1,207,984	15.00	1,980,893	15.00	1,574,972	15.00	1,836,518	15.00	261,546 0.00
Sub-Total Human Resources		6,291,558	97.00	6,777,239	99.00	6,208,681	91.00	7,600,344	92.00	7,121,035	91.00	7,515,868	91.00	394,833 0.00
Sub-total Chief Academic Officer		49,700,037	674.00	51,411,935	657.50	52,020,530	624.00	56,318,349	633.50	58,697,559	634.00	60,205,626	634.00	1,508,067 0.00
GRAND TOTAL DEPARTMENTS		116,305,743	2,145	121,206,155	2,171	128,171,956	2,189	134,113,443	2,199.50	141,063,481	2,215.00	143,324,306	2,214.00	2,260,825 (1.00)

THE SCHOOL DISTRICT OF PALM BEACH COUNTY, FLORIDA
Analysis of General Fund Appropriations
Current FY2007 School Budgets

SCHOOLS:

REGULAR BUDGET BY FUNCTIONAL AREA

Function.	Area	Elementary	Middle	High	Adult Ed	Alt. Educ.	ESE Ctr.	TOTAL
5100	KINDERGARTEN	41,919,531	0	0	0	0	0	41,919,531
5101	BASIC 1-3	127,230,945	0	0	0	0	0	127,230,945
5102	BASIC 4-8	70,840,808	101,825,802	192,216	0	2,948,841	384,432	176,192,099
5103	BASIC 9-12	0	0	125,451,629	0	4,938,078	0	130,389,707
5106	K-1 AIDES	91,607	0	0	0	0	0	91,607
5108	JR ROTC PROGRAM	0	0	1,311,055	0	0	0	1,311,055
5114	FINE ARTS-ART	6,798,181	0	0	0	0	0	6,798,181
5117	FINE ARTS-MUSIC	6,672,130	0	0	0	0	0	6,672,130
5118	FINE ARTS-PHYSICAL EDUCATION	9,250,614	0	0	0	0	0	9,250,614
5130	ESOL PROGRAM	33,270,346	7,003,098	10,404,070	53,592	0	51,113	50,782,219
5200	EXCEPTIONAL STUDENT EDUCATION	62,039,873	27,565,270	22,297,385	0	1,110,428	7,013,875	120,026,831
5300	VOCATIONAL 6-12	64,072	7,019,088	17,291,216	0	0	320,360	24,694,736
5400	ADULT EDUCATION	0	0	0	8,188,943	0	0	8,188,943
5600	GENERAL K-12 CLASSROOM SUP	2,822,124	0	77,646	0	11,858,304	0	14,758,074
5611	SUBSTITUTES - ESE Paras.	204,784	48,184	45,775	0	0	0	298,743
5610	SUBSTITUTES	3,238,059	1,885,395	1,662,231	9,191	47,338	36,726	6,878,940
6110	ATTENDANCE & SOCIAL WORK	2,331,290	725,783	22,593	0	67,779	0	3,147,445
6122	GUIDANCE COUNSELORS	7,388,646	5,126,057	8,814,447	216,721	286,832	135,646	21,968,349
6123	ESOL GUIDANCE COUNSELORS	2,862,960	357,870	1,216,758	0	0	0	4,437,588
6132	HEALTH SERVICES	0	0	502,500	0	54,859	61,955	619,314
6142	PSYCHOLOGICAL SERVICES	0	0	0	0	0	166,489	166,489
6150	PARENTAL INVOLVEMENT	34,911	0	0	0	0	0	34,911
6190	OTHER PUPIL PERSONNEL SERVICES	0	0	0	0	167,027	0	167,027
6200	INSTRUCTIONAL MEDIA SERVICES	8,905,697	2,932,996	3,558,591	1,295	100,629	123,488	15,622,696
6301	CURRICULUM DEVELOPMENT	226,890	75,630	113,445	0	434,381	0	850,346
6303	ESE CONTACTS	4,932,867	2,050,304	69,822	0	0	0	7,052,993
6304	ESOL CONTACTS	2,387,514	514,976	772,464	0	0	0	3,674,954
6312	CRISIS INTERVENTION	0	148,356	37,815	0	0	0	186,171
6402	INSTRUCTIONAL STAFF TRAINING	2,197,913	741,296	708,963	800	10,842	0	3,659,814
6501	INSTR. RELATED TECHNOLOGY	347,106	165,538	295,885	0	0	0	808,529
7300	SCHOOL ADMINISTRATION	37,311,068	20,539,484	21,094,168	4,369,069	1,747,811	795,138	85,856,738
7803	FIELD/ACTIVITY TRIPS	0	0	73,000	0	0	0	73,000
7902	OPERATION OF PLANT	17,927,907	8,200,794	10,858,633	166,545	656,553	313,294	38,123,726
7903	UTILITIES	0	0	0	400	0	0	400
7922	SECURITY	60,079	2,014,607	1,930,709	120,450	278,684	60,079	4,464,608
9110	COMMUNITY SERVICES	0	0	0	0	0	30,397	30,397
	SUB-TOTAL	451,357,922	188,940,528	228,803,016	13,127,006	24,708,386	9,492,992	916,429,850

SCHOOLS CONTINUED:

RESTRICTED CATEGORICALS

Project	Area	Elementary	Middle	High	Adult Ed	Alt. Educ.	ESE Ctr.	TOTAL
4012	PUBLIC SCHOOL TECHNOLOGY FUNDS	3,505,747	0	0	0	0	67,644	3,573,391
4024	IN SCHOOL SUSPENSION	0	0	0	0	0	0	0
4025	SAI CATEGORICAL	6,289,734	1,217,368	1,345,512	0	0	0	8,852,614
4026	SAI PASS PROGRAM	0	0	0	0	0	0	0
4028	COMM. K-12 INITIATIVES	0	0	0	0	0	0	0
4030	MAGNET PROGRAM	4,074,969	3,302,403	7,272,159	0	0	0	14,649,531
4031	DREYFOOS ED FOUNDATION	0	0	0	0	0	0	0
4035	GENDER EQUITY	2,000	64,000	230,000	0	10,000	0	306,000
4037	WELLINGTON HS ARTS PROGRAM	0	0	0	0	0	0	0
4040	SCHOOL IMPROVEMENT	568,868	282,110	359,445	140	0	0	1,210,563
4060	BEFORE & AFTER SCHOOL PROGRAM	0	0	0	0	0	0	0
4062	K-12 READING	2,576,664	930,462	429,444	0	0	0	3,936,570
4063	READING-MIDDLE SCHOOL	64,517	2,064,544	72,882	0	0	0	2,201,943
4064	K-2 READING	0	0	0	0	0	0	0
4065	ADVANCED PLACEMENT/IB	0	0	5,449,124	0	0	0	5,449,124
4066	K-9 ALGEBRA	0	0	0	0	0	0	0
4086	JUVENILE JUSTICE (DJJ)	0	0	0	0	5,171,031	0	5,171,031
4350	YEAR ROUND SUPPLEMENTS	1,721,050	1,313,364	1,617,553	13,081	27,225	0	4,692,273
4351	SEASONAL SUPPLEMENTS	744,526	1,073,988	3,423,105	0	0	0	5,241,619
4352	EXTENDED DUTY DAYS	227,952	227,545	251,710	0	13,422	0	720,629
6642	BELL SOUTH LEASE AGREEMENT	0	0	0	0	0	0	0
9034	ESE OTS	0	0	0	0	0	218,836	218,836
9040	ESOL OTS	0	0	46,769	0	0	0	46,769
9571	AMERICANS W/DISABILITIES ACT	136,987	48,087	0	0	0	0	185,074
SUB-TOTAL		22,388,842	11,047,953	21,599,482	13,221	5,221,678	604,317	60,875,493
TOTAL BUDGET		473,746,764	199,988,481	250,402,498	13,140,227	29,930,064	10,097,309	977,305,343

Charter Schools	48,208,935
School Recognition Funds and Adults w/Disabilities	12,361,480
Community Schools (Fee Based)	1,033,900
SACC Program (Fee Based)	15,300,000
	<u>76,904,315</u>

TOTAL GENERAL FUND SCHOOL BUDGETS (Including Fee Based Programs) 1,054,209,658