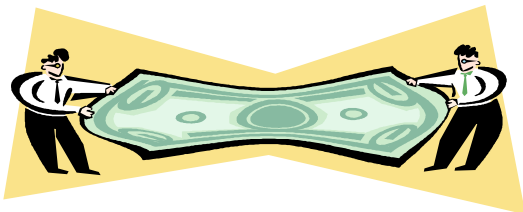


MARTIN COUNTY SCHOOL DISTRICT

The General Operating Fund provides for the day-to-day operations and maintenance of the schools.



2007 - 2008 BUDGET NEWS

AMENDED BUDGET 4/15/2008

WHERE THE BUDGET DOLLAR COMES FROM



SOURCE	(Millions)	Dollars per student
Federal	\$0.42	\$23
FEFP	6.29	348
Instructional Materials	1.85	102
Lottery Funds	0.88	49
Transportation	4.33	239
Class Size Reduction	17.97	992
School Recognition	1.73	95
Other State Revenues	5.87	324
District School Taxes	100.09	5,527
Other Local Revenues	6.63	366
Subtotal	\$146.07	\$8,066
Transfers	2.00	110
Balances and Inventory	10.54	582
Total From Annual Financial Report	\$158.61	\$8,759
Work Force Development	(3.02)	
Total without Work Force	\$155.59	

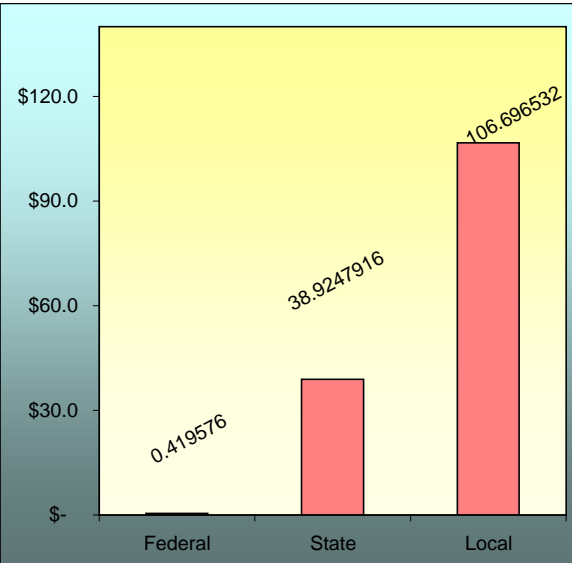
DOLLARS WERE SPEND ON: Expenditures per hundred per student

(Millions)	Dollars	Dollars per student
*(Excludes Work Force Funding)		
Instructional Services	\$92.71	\$58.45
Pupil Personnel Services	\$7.27	4.58
Instructional Media	\$2.68	1.69
Curriculum Development	\$2.40	1.51
Instructional Staff Training	\$1.44	0.91
Instructional Technology	\$1.18	0.75
School Board	\$0.80	0.51
General Administration	\$0.87	0.55
School Administration	\$9.60	6.05
Facilities Acquisition	\$0.42	0.26
Fiscal Services	\$0.83	0.53
Central Services	\$3.81	2.40
75.20% Transportation Services	7.15	4.51
Operation of Plant	15.32	9.66
Maintenance of Plant	3.16	1.99
Administrative Technology	0.40	0.25
Community Services	2.77	1.73
Other Capital Outlay	-	-
Operations Total	\$152.80	\$96.33
Transfers Out	0.07	0.04
Balances, Reserves, & Inventory	5.74	3.62
Total From Annual Financial Report	\$158.61	\$99.99
Work Force Development	(3.02)	
Total without Work Force	\$155.59	

Direct Student Instruction Costs

- *17,703 full time equivalent students (Grades K-12)
- * 1,237 professional instructional staff under Contract. (teacher, media, gu)
- * Classroom Teacher's average salary is \$47,678 plus
- * \$15,565 for employee benefits, totaling \$63,243

REVENUE SOURCES (in millions)



EXPENDITURES BY OBJECT (percent)

