

NOTICE OF BUDGET HEARING

**The Martin County School District will soon consider a
Budget for 2009-2010 Fiscal Year. A public hearing to make
A DECISION on the budget AND TAXES will be held on
July 28, 2009 at 5:05 p.m.**

at

**The Martin County School District Instructional Center
500 E. Ocean Blvd.
Stuart, FL. 34994**

FY 2009-10 MILLAGE REQUIREMENT TO SUPPORT
First Public Hearing FY 2009-10

	<u>2008-2009</u>	<u>2009-2010</u>	<u>Difference</u>	<u>% Increase</u>
OPERATING BUDGET				
Required ¹	3.9180	4.4530	0.5350	13.65%
Discretionary ²	0.4980	0.7480	0.2500	50.20%
Supplemental ³	<u>0.0860</u>	<u>0.0000</u>	<u>-0.0860</u>	<u>-100.00%</u>
Total	4.5020	5.2010	0.6990	15.53%
DEBT SERVICE ⁴				
	0.0000	0.0000	0.0000	0.00%
CAPITAL OUTLAY ⁵				
	1.7500	1.5000	-0.2500	-14.29%
TOTAL MILLS	<u>6.2520</u>	<u>6.7010</u>	<u>0.4490</u>	7.18%

¹ Required by the State of Florida to participate in the Florida Education Finance Program (FEFP)

² The maximum rate allowed by law - to be used at the discretion of the district

³ The rate that will generate a maximum of \$100 per UFTE (not to exceed .25 mills) - to be used at the discretion of the district. Doesn't exist in FY 2009-2010.

⁴ The rate necessary to repay the principal/interest on voter approved bonds

⁵ The maximum rate allowed by law to fund new construction; remodeling, maintenance and renovation of existing facilities; the purchase of school buses, equipment and sites; payments for educational facilities and sites due under a lease-purchase agreement; and the repayment of loans
Reduced by .25 in FY 2009-10.

MILLAGE REQUIREMENT TO SUPPORT
First Public Hearing FY 2009-10

Per Certification of Taxable Value

Tentative taxable gross value FY 09-10	19,735,910,542
Final taxable value FY 08-09 (After VAB) form HC-422	21,615,457,643
Difference	(1,879,547,101)
% Increase/Decrease	-8.70%

Millage Levy	Rate FY 08-09	Rate FY 09-10	Final Proceeds FY 08-09	Tentative Proceeds FY 09-010	Increase/ (Decrease)
RLE	3.9180	4.4530	\$ 80,454,895	\$ 83,489,809	\$ 3,034,914
Discretionary	0.4980	0.7480	10,226,273	14,024,338	3,798,065
Supplemental	0.0860	0.0000	1,765,983	0	(1,765,983)
Capital Outlay	1.7500	1.5000	35,935,698	28,123,673	(7,812,026)
Debt Service	<u>0.0000</u>	<u>0.0000</u>	<u>0</u>	<u>-</u>	<u>0</u>
	6.2520	6.7010	\$ 128,382,849	\$ 125,637,820	(2,745,029)
Disc/Supp/CO			47,927,954	42,148,011	

This page is calculated at the 95% rate.

BUDGET SUMMARY
*** THE PROPOSED OPERATING BUDGET EXPENDITURES OF MARTIN COUNTY SCHOOL DISTRICT ARE .004% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**
FISCAL YEAR 2009 - 2010

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

4.4530	Basic Discretionary Operating	0.7480	Debt Service	0.0000
1.5000	Discretionary Critical Needs (Operating or Capital)	0.0000		
0.0000	Additional Discretionary (Statutory, Voted)	0.0000	Total Millage	6.7010

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES:							
Federal sources	993,850	20,086,450					21,080,300
State sources	27,320,653	91,800	1,473,439	848,146			29,734,038
Local sources	102,345,346	3,905,550		30,468,817			136,719,713
TOTAL SOURCES	\$130,659,849	\$24,083,800	\$1,473,439	\$31,316,963	\$0	\$0	\$187,534,051
Transfers In	9,860,871		1,493,088				11,353,959
Fund Balances/Reserves/Net Assets	7,921,421	476,681	1,581,596	74,429,008			84,408,706
TOTAL REVENUES, TRANSFERS & BALANCES	\$148,442,141	\$24,560,481	\$4,548,123	\$105,745,971	\$0	\$0	\$283,296,716
EXPENDITURES							
Instruction	82,411,680	7,163,175					89,574,855
Pupil Personnel Services	6,482,382	1,991,508					8,473,890
Instructional Media Services	1,974,630	15,398					1,990,028
Instructional and Curriculum Development Services	1,822,636	1,555,238					3,377,874
Instructional Staff Training Services	920,439	1,443,014					2,363,453
Instruction Related Technology	840,193	37,580					877,773
School Board	787,447	5,500					792,947
General Administration	791,141	580,074					1,371,215
School Administration	9,688,524	142,674					9,831,198
Facilities Acquisition and Construction	3,588,116	133,508					3,721,624
Fiscal Services	807,888	78,500		90,207,060			93,928,684
Food Services		7,791,866					7,791,866
Central Services	3,646,802	119,573					3,766,375
Pupil Transportation Services	6,454,005	382,072					6,836,077
Operation of Plant	14,155,588	36,349					14,191,937
Maintenance of Plant	3,764,659	61,420					3,826,079
Administrative Technology Services	392,180						392,180
Community Services	2,882,707	177,568					3,060,275
Debt Services			4,175,925				4,175,925
TOTAL EXPENDITURES	\$141,411,017	\$21,715,017	\$4,175,925	\$90,207,060	\$0	\$0	\$257,509,019
Transfers Out		2,537,622		8,816,347			11,353,969
Fund Balances/Reserves/Net Assets	7,031,124	307,842	372,198	6,722,564			14,433,728
TOTAL APPROPRIATED EXPENDITURES	\$148,442,141	\$24,560,481	\$4,548,123	\$105,745,971	\$0	\$0	\$283,296,716

The tentative, adopted, and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The **Martin County School District** will soon consider a measure to * impose a 1.500 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of 5.201 mills for operating expenses and is proposed solely at the discretion of the school board.

**** THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE**

The capital outlay tax will generate approximately \$ 28,123,673
to be used for the following projects:

CONSTRUCTION AND REMODELING

Martin County High School Chiller Plant	South Fork High School-New Classrms,remodel/renovate
South Fork High School-Bleacher Renov.	South Fork High School-Relocate Admin/Remodel Clsrms.
Spectrum-Master Plan Update/Roofing/Demo	Murray Middle School Phase III Demo and Chiller Replace
Hidden Oaks Middle School-Ice Storage Plant Renovate	Warfield Elem., Replace Classrooms 2 Story Primary
Challenger-ADA Rest Room Renovation	Portable Relocation/Removal Project
Career/Vocational Capital Projects	Security Improvements Master Plan and Construction

MAINTENANCE, RENOVATION, AND REPAIR

Maintenance, Renovation, and Repair of existing facilities	
Reimbursement of maintenance, renovation and repairs in the General Fund as permitted by Florida Statutes	
Fire, Health and Safety	Roof Repairs
ADA Renovations	Drainage
HVAC Renovations	Painting
Electrical and HVAC repairs and modifications	Fencing
Plumbing Modifications	Communications/Network
Sites/grounds	Miscellaneous minor renovations/maintenance
Athletic Facilities	Paving/Resurfacing
Security Enhancements	Floor covering
Energy management projects	Exterior Lighting
Bleacher Repair	Refinish Gym Floors
Playgrounds	

MOTOR VEHICLE PURCHASES

Purchase of Seven(7) School Buses	Purchase of Two (2) Maintenance Vehicles
Purchase of Three (3) Facility Vehicles	Purchase of Two (2) Instructional Technology Vehicles

NEW AND REPLACEMENT EQUIPMENT

Purchase, lease purchase, and/or lease of new and replacement equipment, including countywide furniture, hardware and software, telecommunication systems and networking equipment, custodial equipment, and site-maintenance equipment

PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE- PURCHASE AGREEMENT

Dr. David L. Anderson Middle School

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

One (1) Year Lease of Portable Classrooms

PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES AND REGULATIONS

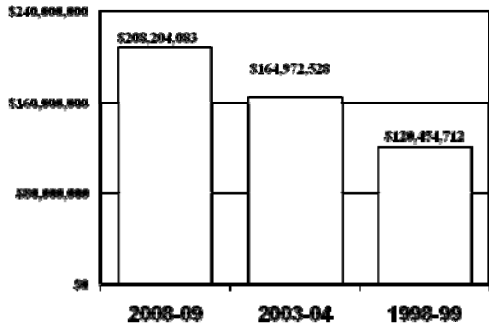
Removal of Hazardous Waste	DEP/Code Compliance
Asbestos Abatement	

PAYMENT OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT

All concerned citizens are invited to a public hearing to be held on July 28, 2009 at 5:05 P.M. at the School Board Meeting Room, School Board of Martin County Instructional Center, 500 East Ocean Boulevard, Stuart, Florida 34994

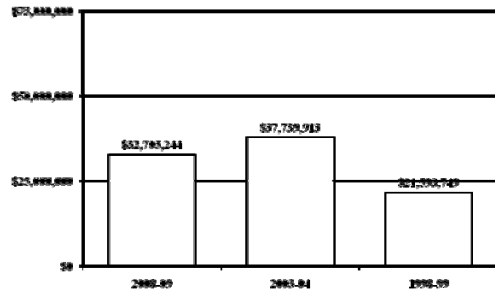
A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

TOTAL GOVERNMENT REVENUES (Federal, State, Local)



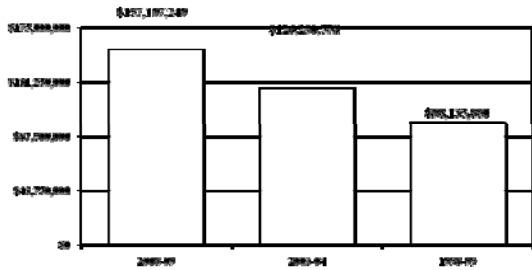
CAPITAL PROJECTS REVENUES

(Includes State and Local Revenue)

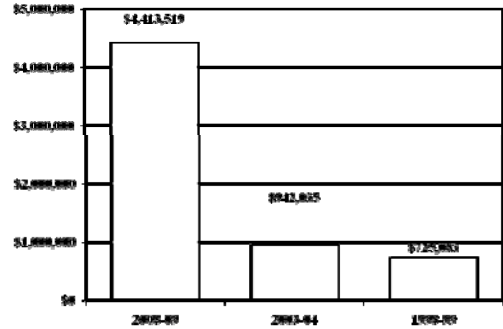


TOTAL CURRENT OPERATING REVENUES

(Includes General Fund, Special Revenue Fund and Food Service Fund)

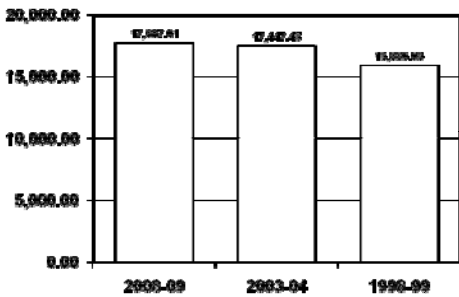


DEBT SERVICE REVENUES



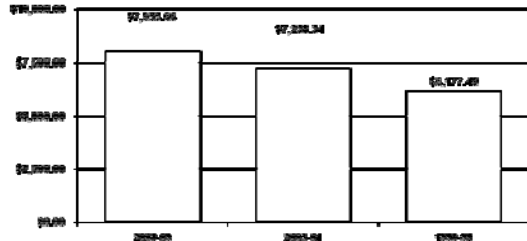
NUMBER OF UFTE

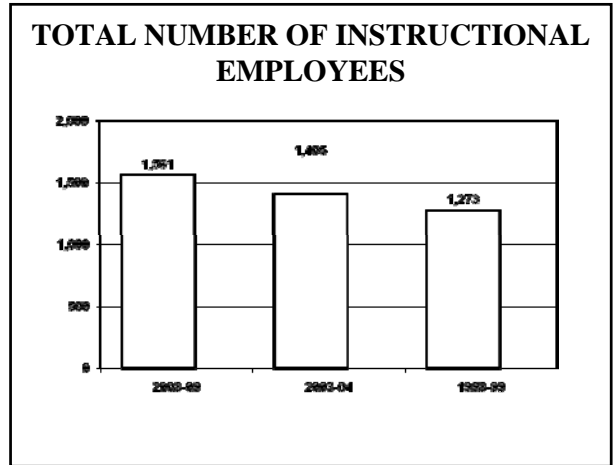
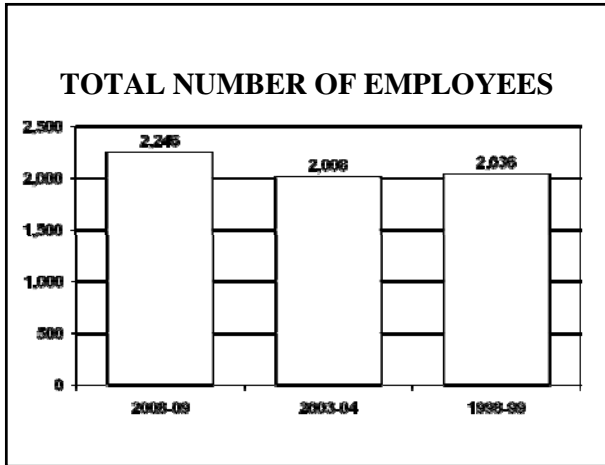
Full Time Equivalent Students



TOTAL CURRENT OPERATING REVENUES PER UFTE

(Includes Federal Grants and Food Service)





**Martin County School District
Proposed Budget FY2010
General Fund**

	FY2009	FY2010	Increase/ (Decrease)
Beginning Fund Balance	\$ 9,577,335	\$ 7,921,421	\$ (1,655,914)
 Revenues			
Federal	936,643	993,851	57,208
State - FEFP Funding Allocation	12,876,160	2,963,704	(9,912,456)
Other State	23,867,755	24,356,949	489,194
Taxes	93,542,964	97,514,147	3,971,183
Local	4,685,499	4,831,199	145,700
Other	3,820	-	(3,820)
Transfers In	4,066,836	9,860,871	5,794,035
Total Estimated Revenues	139,979,677	140,520,721	541,044
 Total Est. Revenue & Beg. Fund Bal.	 149,557,012	 148,442,141	 (1,114,870)
 Expenditures			
Instructional Services	85,742,120	82,411,680	(3,330,440)
Pupil Personnel Services	6,833,204	6,482,382	(350,822)
Instructional Media Services	2,574,815	1,974,630	(600,185)
Instruction and Curriculum Development	1,935,103	1,822,636	(112,467)
Instructional Staff Training	958,239	920,439	(37,800)
Instruction Related Technology	785,776	840,193	54,417
School Board	781,739	787,447	5,708
General Administration	827,856	791,141	(36,715)
School Administration	9,477,911	9,688,524	210,613
Facilities Acquisition & Constuction	332,384	3,588,116	3,255,732
Fiscal Services	772,650	807,888	35,238
Central Services	3,449,280	3,646,802	197,522
Transportation Services	6,231,441	6,454,005	222,564
Operation of Plant	14,587,151	14,155,588	(431,563)
Maintenance of Plant	3,039,368	3,764,659	725,291
Administrative Technology	365,893	392,180	26,287
Community Services	2,886,084	2,882,707	(3,377)
Transfers to Other Funds	54,577	-	(54,577)
Total Estimated Expenditures	141,635,591	141,411,017	\$ (224,574)
 Change in Fund Balance	 (1,655,914)	 (890,296)	
Beginning Fund Balance	9,577,335	7,921,421	
 Ending Fund Balance	 7,921,421	 7,031,124	
Fund Balance - Reserved	818,576	-	
Fund Balance - Unreserved	7,102,845	7,031,124	
 Unreserved Fund Balance Percent	 5.66%	 5.00%	
 Total Est. Expenditures & End Fund Bal.	 \$ 149,557,012	 \$ 148,442,141	
 Expenditure Summary:			
Exp. included for Capital Buy-Backs-Capital Xfer In		3,263,228	
Exp. Moved to Stab.Fund (Less Health Ins. Xfer of \$2,537,622)*		(3,649,975)	
Increase in Contractual Services (Neola)		30,000	
Increases in Ins., Electricity, Fuel, Etc.		1,904,000	
Decrease in Categorical and Restricted Exp.		(1,144,828)	
Increase in Class-size Reduction Exp.		783,842	
Allocate Trash and Custodial Exp. To Food Service		(439,400)	
Cost of Operating Repr. Dept. (Exp. Over Rev.)		220,000	
Extended School Year		200,000	
Utilize Textbook Flexibility		(739,523)	
Misc. Salary changes and Vacancy Recruitments		(651,918)	
Total Expenditure Changes		\$ (224,574)	*

**Martin County School District
Proposed Budget FY2010
Stabilization Fund**

	FY2009 6/30/2009	FY2010 7/1/2009	Increase/ (Decrease)
Beginning Fund Balance	\$ -	\$ -	\$ -
<u>Revenues</u>			
Federal through State			
State Fiscal Stabilization - K12	-	6,187,597	6,187,597
State Fiscal Stabilization - Workforce	-	147,954	147,954
Total Revenues	-	6,335,551	6,335,551
Total Est. Revenue & Beg. Fund Bal.	-	6,335,551	6,335,551
<u>Expenditures</u>			
Instructional Services	-	2,638,002	2,638,002
Pupil Personnel Services	-	254,150	254,150
Instruction and Curriculum Development	-	10,100	10,100
Instructional Staff Training	-	23,000	23,000
Instruction Related Technology	-	37,580	37,580
School Board	-	5,500	5,500
General Administration	-	256,503	256,503
School Administration	-	142,674	142,674
Facilities Acquisition & Constuction	-	84,000	84,000
Fiscal Services	-	78,500	78,500
Central Services	-	76,500	76,500
Transportation Services	-	130,000	130,000
Maintenance of Plant	-	61,420	61,420
Transfer Out for Health Ins. & Cafeteria Plan	-	2,537,622	2,537,622
Total Estimated Expenditures	-	6,335,551	6,335,551
Ending Fund Balance	\$ -	\$ -	\$ -

STATE OF FLORIDA

Comparison Information Based on the Second Calculation 2009 Legislative Session ♦ Fiscal Year 2009-2010 ♦ Estimated Budget

Funding Detail by Category	FY 2008-09 DOE FL Fourth Calculation	FY 2008-09 MCS D Fourth Calculation	FY 2009-10 2nd Calculation 07/16/09	FY 2009-10 MCS D Change
FEFP District Detail				
1 Base Student Allocation (BSA)	3,886.14	3,886.14	3,630.62	(256)
2 Total UNWEIGHTED Full Time Equivalent (UFTE)	2,618,006.46	17,699.01	17,567.59	(131)
3 Total WEIGHTED Full Time Equivalent (WFTE)	2,815,852.73	19,439.13	19,219.00	(220)
4 District Cost Differential (DCD)	0.99999	0.99300	0.99400	0
5 Base FEFP Funding (WFTE X BSA X DCD)	10,942,625,443	75,014,378	69,358,224	(5,656,154)
6 Declining Enrollment Supplement	46,084,243	5,533	139,272	133,739
7 Sparsity Supplement	38,345,157	0	0	0
8 Lab School Discretionary Contribution	6,269,108	0	0	0
9 0.250 Mill Discretionary Equalization	7,040,925	0	0	0
10 0.498 Mill Compression// 0.748 in 09/10 FY	123,828,227	0	0	0
11 Safe Schools	71,998,330	457,143	426,825	(30,318)
12 ESE Guaranteed Allocation	1,056,618,468	7,256,593	6,811,456	(445,137)
13 Merit Award Program Allocation (MAP)	32,072,461	0	0	0
14 Supplemental Academic Instruction (SAI)	687,015,407	3,976,654	3,687,406	(289,248)
15 Reading Allocation	109,102,676	793,267	737,244	(56,023)
16 Minimum Guarantee	0	0	0	0
17 DJJ Supplemental	10,502,092	22,517	35,034	12,517
18 Equal Percent Adjustment	0	0	0	0
19 Instructional Materials (FY 08-09 \$1,731,722)	0	0	1,474,336	1,474,336
20 Teacher Lead Program (FY 08-09 \$248,881)	0	0	225,975	225,975
21 Transportation (FY 08-09 \$3,965,472)	0	0	3,693,421	3,693,421
22 Federal Stabilization Allocation	0	0	6,187,597	6,187,597
23 Gross State & Local Total FEFP	13,131,502,537	87,526,085	92,776,790	5,250,705
24 Local FEFP Funds (Required Local Effort (RLE) Taxes)	8,249,604,587	80,007,710	83,489,809	3,482,099
25 Less: Federal Stabilization Allocation	0	0	6,187,597	6,187,597
26 Gross State FEFP	4,881,897,950	7,518,375	3,099,384	(4,418,991)
27 Proration to Funds Available	(18,444,733)	(189,102)	(135,680)	53,422
28 Prior Year Adjustments	6,123,476	(30,759)	0	30,759
29 Net State FEFP	4,869,576,693	7,298,514	2,963,704	(4,334,810)
30 Adjustment for McKay Scholarships	0	(302,368)	0	302,368
31 Adjusted Net State FEFP	4,869,576,693	7,600,882	2,963,704	(4,637,178)
Categoricals				
32 Class Size Reduction	2,729,491,033	18,496,700	19,280,542	783,842
34 Instructional Materials	253,945,129	1,731,722	0	(1,731,722)
35 Teacher Lead Program	36,756,829	248,881	0	(248,881)
36 Teacher Training	0	0	0	0
37 Technology	0	0	0	0
38 Transportation	460,903,559	3,965,472	0	(3,965,472)
39 Total Categorical Funding	3,481,096,550	24,442,775	19,280,542	(5,162,233)
Lottery				
40 Discretionary Lottery Funds K-12	65,474,309	448,842	0	(448,842)
42 School Recognition Dollars	147,235,894	1,074,795	948,349	(126,446)
43 Total Lottery Funding	212,710,203	1,523,637	948,349	(575,288)
44 Florida Retirement System (FRS) Adjustment	0	0	0	0
45 Total State Funding	8,563,383,446	33,295,685	23,192,595	(10,103,090)
Local Funding				
47 Required Local Effort	8,249,604,587	80,007,710	83,489,809	3,482,099
48 Discretionary Local Effort 0.748 mills	858,385,370	10,169,433	14,024,338	3,854,905
49 Additional Discretionary/Supplemental .250 mills	255,461,904	1,756,167	0	(1,756,167)
Additional Local Tax Collections	0	1,609,654	0	(1,609,654)
50 Total Local Funding	9,363,451,861	93,542,964	97,514,147	3,971,183
51 Total Funding	17,926,835,307	126,838,649	126,894,339	55,690

Martin County School District

--- Revenue vs. Expenses - 07/20/2009 ---

Revenue	First Calculation
1 Revenue from Legislative Session (dollar decrease from the FY 08-09 FEFP 4th Calc. vs. FY 09-10 #'s)	(\$5,656,154)
Base Student Allocation and Program Cost Factor decrease	
2 Less: Categoricals and other programs	
2a Declining Enrollment Supplement	133,739
2b 0.748 Mill Compression (FY 2008-09 Mill Compression=.0498)	189,102
2c Safe Schools (\$30,318)	(30,318)
2d Exceptional Student Education (ESE) Guarantee	(445,137)
2e Supplemental Academic Instruction (SAI)	(289,248)
2f Department of Juvenile Justice Supplement	12,517
2h Reading Instruction (\$56,023)	(56,023)
2i School Recognition Awards (Projected amount to decrease from \$85 to \$75 per student) (\$126,446)	(126,446)
2j Instructional Materials	(257,386)
2k Lottery Funds (FY 08-09 allocation, projected to be zero in FY 09-10)	(448,842)
2l Transportation	(272,051)
2m Teacher Lead (\$22,906)	(22,906)
2n Class Size Reduction (CSR)	783,842
2o Proration to Funds Available	(135,680)
2p Discretionary Local Effort 0.748 mills	3,854,905
2q Additional Discretionary/Supplemental 0.250 mills	(1,756,167)
3 Sub-Total New State Revenue Available for General Operations after Required State Expenses	(4,522,253)
4 Federal Stabilization Allocation - Allocation for two years only - non-recurring dollars	6,187,597
5 Sub-Total New State Revenue Available for General Operations after Required State Expenses	1,665,344
6 Expenses Related to Students & Restricted Revenues	
7 Class Size Reduction (CSR) units to meet the K-3 class by class mandate	(783,842)
8 New State Revenue Available for Cost Increases (Line 4 + Line 8)	(5,306,095)
9 Expenses Related to Cost of Operating Schools	
10 Extended School Year	(200,000)
11 Increase Costs for Headstart and VPK	(61,764)
12 Neola Project (Bd. Policies and Procedures Compilation)	(30,000)
Increase in Maintenance Costs due to Decrease in PECO Revenues	(768,963)
13 Addition of Executive Director of Operations and Secretary	(173,630)
14 Health insurance increase (July 1 -- June 30, 2010) (previously negotiated)	(1,200,000)
15 Cost of Operating Reprographics Department (Expenditures over Revenues)	(220,000)
16 Estimated Increase in Utilities	(504,000)
17 Increase in diesel and gasoline prices - estimated	(200,000)
18 Reserve for unbudgeted expenditures (placement hearings, school maintenance, etc.)	(1,093,797)
19 Sub-Total Expenses Related to Cost of Operating Schools	(4,452,154)
20 Revenue Less Increased Student and School Operating Expenses (Line 12 + Line 28)	(9,758,249)
21 Budget Cuts for FY 2009-2010	
22 Expenditures Allocated to Stabilization Fund	6,187,597
23 Reduction in Teacher Lead	22,906
24 Reduction in Lottery Allocation to SAC	448,842
25 Reduction in School Recognition	126,446
26 Reduction in Instructional Materials	257,386
27 Reduction in Supplemental Academic Instruction	289,248
28 Reduce Superintendent's Salary by 2% per Legislation	2,790
29 Reclass Salary for TOA to IDEA	91,000
30 Include Holidays in Administrative Contracts	280,000
31 Textbook Allocation Flexibility	739,523
32 Allocate positions to IDEA	505,270
33 Eliminate Media Specialists	298,000
34 Decrease Warehouse Staff by 1	30,327
35 Reduce Reprographics Staff by 1	39,514
36 Allocate Trash & Custodial Expense to Food Serv.	439,400
Sub-Total Budget Cuts for FY2009-2010	9,758,249
37 Total recurring dollars deficit remaining	-

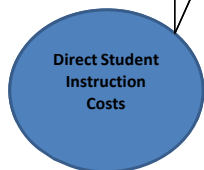
Martin County School District

2009-2010



WHERE THE BUDGET DOLLAR COMES FROM:

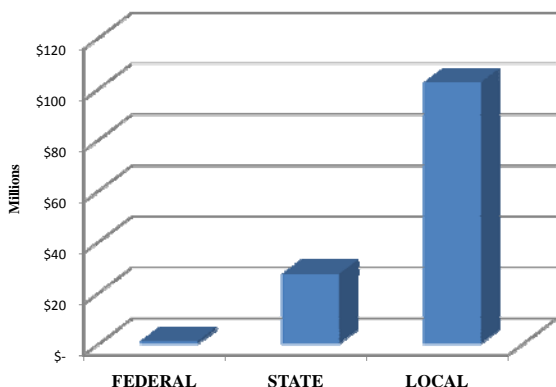
SOURCE	Revenues (Millions)	Dollars per student
Federal	\$0.99	\$56
FEFP	2.96	168
Class Size Reduction	19.28	1,090
School Recognition	0.95	54
Other State Revenues	4.13	233
District School Taxes	97.51	5,512
Other Local Revenues	4.83	273
Subtotal	130.66	7,385.68
Transfers	9.86	557
Total From Budget Summary	140.52	\$7,943
Work Force Development	(2.30)	
Total without Work Force	\$138.22	



WHERE THE BUDGET DOLLAR IS SPENT:

Function	Expenditures in Millions	Dollars per \$100	Dollars per Student
Instructional Services	\$82.41	\$55.52	\$4,658
Pupil Personnel Services	6.48	4.37	366.42
Instructional Media	1.97	1.33	111.62
Curriculum Development	1.82	1.23	103.03
Instructional Staff Training	0.92	0.62	52.03
Instructional Technology	0.84	0.57	47.49
School Board	0.79	0.53	44.51
General Administration	0.79	0.53	44.72
School Administration	9.69	6.53	547.65
Facilities Acquisition	3.59	2.42	202.82
Fiscal Services	0.81	0.54	45.67
Central Services	3.65	2.46	206.14
Transportation Services	6.45	4.35	364.82
Operation of Plant	14.16	9.54	800.16
Maintenance of Plant	3.76	2.54	212.80
Administrative Technology	0.39	0.26	22.17
Community Services	2.88	1.94	162.95
Operations Total	\$141.41	95.28	7,993.40
Balances, Reserves, & Inventory	7.03	4.74	392
Total From Budget Summary	148.44	\$100.02	\$8,385
Work Force Development	(2.30)		
Total without Work Force	\$146.15		

REVENUE SOURCES



- *17,691 full time equivalent students (Grades K-12)
- * 1,222 professional instructional staff allocated. (teacher, media, guid,)
- * Classroom Teacher's average salary is \$48,382 plus
- * \$15,790 for employee benefits, totaling \$64,172
- * Average hourly rate for a teacher working 196 days per year, 7.5 hours per day is \$43.65

