

AGENDA

SCHOOL BOARD WORKSHOP

GADSDEN COUNTY SCHOOL BOARD
MAX D. WALKER ADMINISTRATION BUILDING
35 MARTIN LUTHER KING, JR. BLVD.
QUINCY, FLORIDA

April 27, 2010

4:30 P.M.

THIS WORKSHOP IS OPEN TO THE PUBLIC

1. CALL TO ORDER
2. FINANCIAL DATA REPORT
3. ITEMS BY THE SUPERINTENDENT
4. SCHOOL BOARD REQUESTS AND CONCERNS
5. ADJOURNMENT

RPRT- F2B31
 DIST- 20 GADSDEN COUNTY SCHOOLS
 FUND- 110 GENERAL FUND

TERMS - FINANCIAL INFORMATION SERIES
 BUDGET STATUS SUMMARY
 REQ-01 SEQ-S,F TOT-1 SRC-D

PROCESSED- 04/23/10 PAGE- 1
 TIME- 10:55 FY- 10
 MONTH- APRIL PRD- 10

NUMBER-----ACCOUNT-----DESCRIPTION	BUDGETED	--MTD---	--YTD---	COMMITTED	ENCUMBERED	-----BALANCE-----	
FUNC		EXPENDED	EXPENDED			AMOUNT	PCT
5100 INSTRUCTIONAL K-12	18,239,361.59	1,024,157.36	10,826,289.10	4,145,274.90	1,707,363.57	1,560,434.02	8
5200 EXCEPTIONAL	3,915,683.66	218,235.80	2,578,544.71	1,122,925.40	107,108.18	107,105.37	2
5300 VOCATIONAL TECHNICAL	758,842.98	52,603.02	574,185.54	235,158.81	35,416.47	85,917.84-	11-
5400 ADULT GENERAL	629,037.13	46,563.11	385,346.88	185,343.77	309.00	58,037.48	9
5500 PRE-KINDERGARTEN	589,821.18	27,506.79	348,159.84	162,691.39	5,439.08	73,530.87	12
6100 PUPIL PERSONNEL SERVICE	1,645,590.64	152,657.87	1,027,210.72	368,172.92	116,086.88	134,120.12	8
6150 PARENTAL INVOLVEMENT	75,144.54	410.69	60,202.44	16,970.62	.00	2,028.52-	2-
6200 INSTRUCTIONAL MEDIA SERVICE	652,511.21	46,114.49	476,418.53	187,703.07	28,835.00	40,445.39-	6-
6300 INSTRUCTIONAL/CURRICULUM DEV	1,262,943.14	3,081.16	915,257.24	271,032.02	14,727.88	61,926.00	4
6400 INSTRUCTIONAL STAFF TRAINING	127,676.28	859.40	132,265.87	24,711.79	310.88	29,612.26-	23-
6500 INSTRUCTION RELATED TECHNOLO	7,000.00	176.21	43,927.24	8,682.86	.00	45,610.10-	651-
7100 BOARD OF EDUCATION	772,102.69	17,992.08	557,561.15	43,928.91	4,293.83	166,318.80	21
7200 GENERAL ADMINISTRATION	647,336.76	7,139.85	450,852.93	114,111.76	1,575.74	80,796.33	12
7300 SCHOOL ADMINISTRATION	3,309,587.90	567.30	2,412,056.38	925,482.82	831.62	28,782.92-	0
7400 FACILITIES ACQ & CONSTRUCTIO	78,941.31	.00	56,882.43	19,013.80	.00	3,045.08	3
7500 FISCAL SERVICES	501,106.72	7,096.91	380,908.54	92,331.99	3,531.33	24,334.86	4
7600 FOOD SERVICE	7,280.84	53.10	10,076.20	.00	.00	2,795.36-	38-
7700 CENTRAL SERVICES	388,563.56	2,279.11	264,781.55	70,700.00	12,849.35	40,232.66	10
7800 PUPIL TRANSPORATION SERVICES	3,166,597.52	40,202.22	2,355,869.09	595,029.24	267,712.21	52,013.02-	1-
7900 OPERATION OF PLANT	5,140,273.81	233,340.73	4,203,392.53	469,218.34	170,431.88	297,231.06	5
8100 MAINTENANCE OF PLANT	1,684,230.20	97,485.73	1,193,309.06	172,434.34	238,223.57	80,263.23	4
8200 ADMIN. TECHNOLOGY SERVICES	484,042.99	417.82	346,191.18	53,030.20	24,389.12	60,432.49	12
9100 COMMUNITY SERVICES	507,661.12	.00	283,399.82	7,935.83	.00	216,325.47	42
*	44,591,337.77	1,978,940.75	29,883,088.97	9,291,884.78	2,739,435.59	2,676,928.43	6

BUDGET STATUS SUMMARY
300 FUNDS

CAPITAL PROJECTS FUNDS

4/21/2010

FUND #	FUND	BUDGET	YTD			BALANCE	
			EXPENDED	COMMITTED	ENCUMBERED	AMOUNT	PCT
342	PECO-CLASSROOMS FOR KIDS	8,977.00	8,977.00	-	-	-	0.0%
360	CO & DS FUND #360	40,000.00	-	-	-	40,000.00	100.0%
377	CAPITAL IMPROVEMENTS 08-09	1,565,077.26	592,658.97	-	704,419.45	267,998.84	17.1%
378	1.5 MILL 09-10	820,417.74	713,479.51	-	3,894.50	103,043.73	12.6%
391	L.C.I. FUND #391	125,021.69	21.69	-	-	125,000.00	100.0%
394	CLASS SIZE REDUCTION	687,070.75	33,809.40	-	-	653,261.35	95.1%
395	06-07 CLASSROOM FOR KIDS	520,941.51	520,941.51	-	-	-	0.0%
		3,767,505.95	1,869,888.08	-	708,313.95	1,189,303.92	31.6%

RPRT- F2B31
 DIST- 20 GADSDEN COUNTY SCHOOLS
 FUND- 410 FOOD SERVICE FUND # 410

TERMS - FINANCIAL INFORMATION SERIES
 BUDGET STATUS SUMMARY
 REQ-01 SEQ-S,O TOT-1 SRC-D

PROCESSED- 04/23/10 PAGE- 1
 TIME- 10:56 FY- 10
 MONTH- APRIL PRD- 10

NUMBER-----ACCOUNT-----DESCRIPTION	BUDGETED	--MTD--- EXPENDED	--YTD--- EXPENDED	COMMITTED	ENCUMBERED	-----BALANCE----- AMOUNT PCT
OBJ						
110 ADMINISTRATION-REGULAR PAY	53,524.25	.00	33,716.99	19,806.73	.00	.53 0
111 ADMINISTRATION-MISC EARNINGS	989.00	.00	988.74	.00	.00	.26 0
113 ADMINISTRATION-SUPP	14,180.00	.00	13,180.06	999.94	.00	.00 0
140 SUBSTITUTES	85,000.00	.00	63,189.73	.00	.00	21,810.27 25
160 OTHER SUPPORT PERSONNEL-REG	977,544.32	.00	654,351.38	309,902.05	.00	13,290.89 1
161 OTHER SUPPORT-MISC EARNINGS	15,933.60	.00	15,311.05	.00	.00	622.55 3
162 OTHER SUPPORT PERSONL INSERV	3,680.00	.00	3,131.70	.00	.00	548.30 14
168 OTHER SUPPORT PERS-SUMMER SC	49,700.00	.00	21,966.83	.00	.00	27,733.17 55
210 RETIREMENT	108,469.74	.00	73,043.94	32,818.65	.00	2,607.15 2
220 SOCIAL SECURITY	82,621.57	.00	56,549.90	25,299.18	.00	772.49 0
230 BOARD MEDICAL & DENTAL INS	219,917.20	.00	146,771.33	71,853.25	.00	1,292.62 0
232 BOARD TERM LIFE INSURANCE	14,262.55	.00	4,985.95	2,459.52	.00	6,817.08 47
240 WORKERS COMPENSATION	48,238.94	.00	31,800.86	13,851.20	.00	2,586.88 5
310 PROFESSIONAL AND TECHNICAL	10,000.00	.00	9,932.00	.00	.00	68.00 0
330 TRAVEL	4,242.94	828.00	2,839.59	.00	.00	1,403.35 33
350 REPAIRS AND MAINTENANCE	11,410.00	164.85	10,455.91	.00	355.16	598.93 5
360 RENTALS	400.00	.00	.00	.00	.00	400.00 100
370 COMMUNICATIONS	630.00	.00	375.00	.00	250.00	5.00 0
390 OTHER PURCHASED SERVICES	19,547.06	.00	14,625.00	.00	.00	4,922.06 25
420 BOTTLED GAS	20,654.00	1,365.36	15,119.58	.00	5,533.93	.49 0
450 GASOLINE	1,000.00	.00	.00	.00	.00	1,000.00 100
510 SUPPLIES	100,000.00	116.61	90,718.66	.00	991.34	8,290.00 8
550 REPAIR PARTS	72,960.00	745.43	7,906.97	.00	2,538.09	62,514.94 85
570 FOOD	1,211,994.83	39,576.98	913,889.35	.00	154,514.22	143,591.26 11
580 COMMODITIES	200,000.00	207.20	155,264.33	.00	.00	44,735.67 22
641 FURN, FIXT, EQUIP-MORE THAN \$5	3,000.00	.00	1,135.60	.00	.00	1,864.40 62
642 FURN, FIXT, EQUIP-LESS THAN \$5	1,000.00	.00	.00	.00	.00	1,000.00 100
644 COMPUTER EQUIP-LESS THAN \$50	500.00	.00	.00	.00	.00	500.00 100
730 DUES AND FEES	4,000.00	290.00	3,165.00	.00	.00	835.00 20
*	3,335,400.00	43,294.43	2,344,415.45	476,990.52	164,182.74	349,811.29 10

NUMBER-----ACCOUNT-----DESCRIPTION	BUDGETED	--MTD---	--YTD---	COMMITTED	ENCUMBERED	-----BALANCE-----	
PROJECT		EXPENDED	EXPENDED			AMOUNT	PCT
0195 CHARACTER ED '07-08	15,619.00	.00	15,619.00	.00	.00	.00	0
4210035 CHARACTER EDUCATION 09-10	230,392.00	9,990.15	160,911.41	.00	36,402.81	33,077.78	14
4210200 TITLE III ESOL 09-10	50,527.00	.00	3,488.04	.00	17,830.60	29,208.36	57
4210201 ENHANCED OPPORT. FOR IMMIG	9,808.06	.00	74.01	.00	3,792.76	5,941.29	60
4210290 TITLE III ESOL 08-09	.00	.00	.00	614.45-	.00	614.45	
4210300 TITLE IV DRUG FREE 09-10	43,093.00	1,378.00	12,114.09	.00	11,871.00	19,107.91	44
4210900 HEADSTART 08-09	769,790.38	131.94-	769,790.38	.00	.00	.00	0
4210951 HEAD START (BEG. 12-1-09)	1,992,907.00	74,819.36	633,771.97	478,828.67	136,086.40	744,219.96	37
4212100 EETT-TITLE II PART D 09-10	26,064.71	2,700.00	14,875.50	3,865.95	1,011.48	6,311.78	24
4212691 TITLE I SCH IMP 1003G 08-0	405,732.88	.00	16,945.08	.00	.00	388,787.80	95
4212700 TITLE X HOMELESS 09-10	70,000.00	1,138.74	47,713.29	12,979.63	1,000.00	8,307.08	11
4216100 RURAL/SPARSE AREAS 09-10	86,102.00	.00	55,449.83	20,709.10	.00	9,943.07	11
4216101 PERKINS-SECONDARY 09-10	146,204.00	5,304.18	77,140.28	3,886.95	42,576.79	22,599.98	15
4216191 PERKINS SECONDARY 08-09	4,741.32	.00	396.70	.00	.00	4,344.62	91
4219100 ADULT & FAMILY LITERACY	96,040.00	.00	31,114.26	3,886.95	18,362.84	42,675.95	44
4221200 TITLE I PART A 09-10	1,710,999.31	17,662.35	565,858.67	211,847.66	212,012.09	721,280.89	42
4221201 TITLE I PART A TECHNOLOGY	344,000.00	1,696.95	86,034.37	.00	3,040.00	254,925.63	74
4221202 TITLE I PART A PARNT INV 0	52,960.63	.00	5,765.65	.00	180.50	47,014.48	88
4221203 TITLE I PART A, PRE-K 09-1	252,762.06	10,243.06	88,432.23	44,231.55	.00	120,098.28	47
4221293 TITLE I PART A, PREK 08-09	134,546.82	.00	53.02	.00	.00	134,493.80	99
4222200 TITLE I SES 09-10	447,107.00	9,824.50	297,549.43	.00	124,029.00	25,528.57	5
4222201 TITLE I CHOICE W/ TRANSP	151,185.00	.00	808.02	268.62	.00	150,108.36	99
4222402 TITLE II 09-10	645,143.00	21,608.87	358,486.48	98,110.81	17,984.30	170,561.41	26
4222492 TITLE II 2008-2009	25,221.03	.00	414.70-	.00	.00	25,635.73	101
4222600 TITLE I SCH IMPR 09-10	351,370.00	14,527.37	155,419.18	64,792.95	2,900.00	128,257.87	36
4222690 08-09 TITLE I SCH IMP 1003	295,232.78	.00	5,812.03	.00	.00	289,420.75	98
4222800 TITLE I REDIRECTION 09-10	32,447.00	.00	16,544.74	.00	15,800.00	102.26	0
4223404 FL LEARN/SERVE-HMS	3,100.00	45.54	969.03	.00	300.00	1,830.97	59
4224400 21ST CEN CPA/HMS/WGHS 09-1	288,542.00	17,321.67	131,547.63	1,708.34	7,217.99	148,068.04	51
4224401 21ST CEN OTHER SCHOOLS 09-	434,213.00	12,090.27	98,173.45	15,375.01	416.74	320,247.80	73
4224490 21ST CENTURY CLC	45,414.70	.00	45,414.70	.00	.00	.00	0
4226300 IDEA PART B 09-10	1,980,238.14	60,703.70	1,263,339.56	354,661.93	169,476.69	192,759.96	9
4226390 IDEA, PART B, ENTITLEMENT	256,866.89	.00	53.75	.00	.00	256,813.14	99
4226700 IDEA PRE-K 09-10	107,347.38	215.00	39,223.09	7,811.44	7,463.70	52,849.15	49
*	11,505,718.09	261,137.77	4,998,474.17	1,322,351.11	829,755.69	4,355,137.12	37

RPRT- F2B31
 DIST- 20 GADSDEN COUNTY SCHOOLS
 FUND- 431 STATE FISCAL STABILIZATN FD

TERMS - FINANCIAL INFORMATION SERIES
 BUDGET STATUS SUMMARY
 REQ-01 SEQ-S,L TOT-1 SRC-D

PROCESSED- 04/23/10 PAGE- 1
 TIME- 10:58 FY- 10
 MONTH- APRIL PRD- 10

NUMBER-----ACCOUNT-----DESCRIPTION	BUDGETED	--MTD--- EXPENDED	--YTD--- EXPENDED	COMMITTED	ENCUMBERED	-----BALANCE----- AMOUNT PCT
PROJECT						
435901S EDUCATION STABILIZATION-AR	1,834,500.00	135,550.82	1,116,967.67	543,526.63	.00	174,005.70 9
435920S GOVT. SERVICES-ARRA	68,963.00	5,119.57	40,662.67	20,242.56	.00	8,057.77 11
435921S WORKFORCE SERVICES-ARRA	44,815.00	2,028.06	30,024.69	14,150.42	.00	639.89 1
435922S LEARNING FOR LIFE ARRA	3,900.00	1,950.00	1,950.00	.00	1,950.00	.00 0
435923S SCHOOL LUNCH EQUIPMENT	14,195.00	.00	.00	.00	14,195.00	.00 0
*-----	1,966,373.00	144,648.45	1,189,605.03	577,919.61	16,145.00	182,703.36 9

RPRT- F2B31
 DIST- 20 GADSDEN COUNTY SCHOOLS
 FUND- 432 TARGETED ARRA STIMULUS FUNDS

TERMS - FINANCIAL INFORMATION SERIES
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PROJECT						
43120S0 TITLE I ARRA 09-10	1,589,554.67	26,351.54	584,086.52	257,707.12	6,455.70	741,305.33 46
43120S1 TITLE I PRE-K ARRA	44,391.00	.00	1,328.38	.00	62.11	43,000.51 96
431210S ED TECHNOLOGY ARRA	63,998.98	.00	9,240.00	.00	48,450.74	6,308.24 9
431270S HOMELESS ARRA	69,294.00	3,828.00	49,152.71	.00	4,787.00	15,354.29 22
432220S TITLE I SCH CHOICE ARRA	377,640.00	15,081.60	15,081.60	.00	89,428.30	273,130.10 72
432260S TITLE I SCH IMPRT. ARRA	261,456.00	28,582.35	80,090.98	.00	.00	181,365.02 69
43630S0 IDEA-ARRA TESTING MATERIAL	67,184.00	.00	13,120.94	.00	10,284.05	43,779.01 65
43630S1 IDEA-ARRA TRANSITION TEACH	109,000.00	4,193.40	33,186.16	14,021.21	.00	61,792.63 56
43630S2 IDEA-ARRA EXTENDED SCHOOL	21,193.63	.00	21,186.16	.00	.00	7.47 0
43630S3 IDEA-ARRA SPECIALIZED CURR	318,273.56	.00	211,433.44	.00	.00	106,840.12 33
43630S4 IDEA-ARRA SPECIAL EQPT	25,042.00	.00	15,926.12	.00	.00	9,115.88 36
43630S5 IDEA-ARRA IEP EQUIPMENT	82,726.00	.00	9,513.46	.00	.00	73,212.54 88
43630S6 IDEA-ARRA STAFF DEVELOPMNT	57,000.00	.00	18,736.78	.00	.00	38,263.22 67
43630S7 IDEA-ARRA RESPONSE TO INTE	18,000.00	.00	3,195.45	.00	.00	14,804.55 82
43630S8 IDEA-ARRA INDIRECT COSTS	50,497.00	.00	17,511.89	.00	.00	32,985.11 65
43630S9 IDEA-ARRA ESE BUSES	230,000.00	.00	202,871.00	.00	.00	27,129.00 11
43631S1 IDEA BEHAVIOR SPECIALISTS	584,210.70	23,839.86	190,837.41	95,547.66	.00	297,825.63 50
43670S0 IDEA-ARRA PRESCHOOL	53,343.00	.00	15,070.11	7,943.53	.00	30,329.36 56
*	4,022,804.54	101,876.75	1,491,569.11	375,219.52	159,467.90	1,996,548.01 49

RPRT- F2B31
 DIST- 20 GADSDEN COUNTY SCHOOLS
 FUND- 433 OTHER ARRA STIMULUS GRANTS

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PROJECT						
430001S HEAD START ARRA QUALITY	132,990.00	8,411.54	89,980.78	.00	17,544.89	25,464.33 19
433710S FOOD SERVICE EQUIPMENT	66,855.16	.00	66,036.64	.00	.00	818.52 1
*	199,845.16	8,411.54	156,017.42	.00	17,544.89	26,282.85 13

Gadsden County School District Contracted Services							
Object				Purchase			
Fund	#	Vendor	Description	Amount	Date	Order #	Department
420	390	Becky Barrera	Interpretation Services for Head Start	\$120.00	3/18/2010	177979	Head Start
420	310	ICAN/ICAN TOO	Collect documentation for Character Ed	\$4,000.00	4/5/2010	178002	Char Ed
420	390	Perry Davis	Administrative Requirements 45 CRF Part 92	\$5,000.00	4/16/2010	178092	Head Start
110	390	Larry Safford	Warehouse and Maintenance Contracted Svc2	\$2,100.00	4/16/2010	178094	Maintenance

NUMBER-----ACCOUNT-----	BUDGETED	ACCRUED	RECEIVABLE	-----COLLECTED-----			
REV				ACCRUED	UNACCRUED	TOTAL	PCT
190 OTHER FEDERAL DIRECT	.00	.00	.00	.00	46,867.03	46,867.03	0%
191 ROTC	150,000.00	.00	.00	.00	78,089.26	78,089.26	52%
202 MEDICAID	150,000.00	.00	.00	.00	151.64	151.64	0%
280 FEDERAL THROUGH LOCAL	632,731.35	.00	.00	.00	344,075.18	344,075.18	54%
290 OTHER FEDERAL THROUGH STATE	.00	.00	.00	.00	3,598.61	3,598.61	0%
310 FLA. EDU. FINANCE PROG (FEFP)	19,948,914.00	.00	.00	.00	17,725,361.00	17,725,361.00	89%
315 WORKFORCE DEVELOPMENT	645,816.00	.00	.00	.00	511,271.00	511,271.00	79%
317 Performance Based Incentives	.00	.00	.00	.00	4,491.00	4,491.00	0%
318 ADULTS WITH DISABILITIES	424,459.00	.00	.00	.00	360,790.16	360,790.16	85%
323 CO & DS WITHELD FOR ADM EXP	4,371.00	.00	.00	.00	.00	.00	0%
334 FLA TEACHER'S LEAD PROGRAM	75,252.00	.00	.00	.00	.00	.00	0%
336 INSTRUCTIONAL MATERIALS	479,932.00	.00	.00	.00	.00	.00	0%
341 RACING COMMISSION FUNDS	223,250.00	.00	.00	.00	.00	.00	0%
342 STATE FOREST FUNDS	.00	.00	.00	.00	10,366.65	10,366.65	0%
343 STATE LICENSE TAX	25,000.00	691.25	691.25	.00	22,318.81	22,318.81	89%
344 DISTRICT DISCRETIONARY LOTTERY	.00	.00	.00	.00	4,755.00	4,755.00	0%
354 TRANSPORTATION	1,816,698.00	.00	.00	.00	.00	.00	0%
355 CLASS SIZE REDUCTION	6,173,746.00	.00	.00	.00	4,471,892.00	4,471,892.00	72%
361 SCHOOL RECOGNITION FUNDS	190,580.00	.00	.00	.00	190,580.00	190,580.00	100%
371 Voluntary Pre-K Program	700,000.00	.00	.00	.00	609,227.59	609,227.59	87%
373 READING PROGRAMS	.00	.00	.00	.00	48.50	48.50	0%
390 MISCELLANEOUS STATE REVENUE	.00	868.03	868.03	.00	31,135.80	31,135.80	0%
399 OTHER MISCELLANEOUS STATE REV	193,199.00	.00	.00	.00	193,835.69	193,835.69	100%
411 DISTRICT SCHOOL TAXES	9,522,714.00	.00	.00	.00	7,333,046.26	7,333,046.26	77%
421 TAX REDEMPTIONS	.00	.00	.00	.00	136,921.49	136,921.49	0%
425 RENT	1,000.00	.00	.00	.00	11,564.50	11,564.50	156%
430 INTEREST,INCLUD PROFIT ON INVE	10,000.00	.00	.00	.00	.00	.00	0%
431 INTEREST ON INVESTMENTS	.00	.00	.00	.00	14,631.92	14,631.92	0%
433 NET INCR/DECR INVESTMENTS	.00	.00	.00	.00	25,086.43	25,086.43	0%
440 GIFTS, GRANTS, AND BEQUESTS	9,117.08	.00	.00	.00	21,361.49	21,361.49	234%
461 ADULT GENERAL ED. COURSE FEES	40,000.00	.00	.00	.00	.00	.00	0%
462 POSTSECONDARY VOC COURSE FEE	.00	.00	.00	.00	37,008.09	37,008.09	0%
467 GENERAL ED DEVEL GED TEST FEES	.00	.00	.00	.00	5,328.00	5,328.00	0%
473 SCHOOL AGE CHILDCARE FEES	30,000.00	.00	.00	.00	9,023.00	9,023.00	30%
490 MISCELLANEOUS LOCAL SOURCES	150,000.00	.00	.00	.00	92,753.42	92,753.42	62%
491 BUS FEES	50,000.00	.00	.00	.00	85,065.44	85,065.44	170%
492 TRANS SVCS SCHOOL ACTITIVITES	.00	.00	.00	.00	3,745.46	3,745.46	0%
493 SALE OF JUNK	.00	.00	.00	.00	2,499.00	2,499.00	0%
494 REC OF FED INDIRECT COST RATE	100,000.00	.00	.00	.00	135,408.92	135,408.92	135%
495 OTHER MISC LOCAL SOURCES	50,000.00	.00	.00	.00	.00	.00	0%
497 REFUNDS OF PRIOR YEAR'S EXPEND	.00	.00	.00	.00	152,778.19	152,778.19	0%
498 LOST,DAMAGED & SOLD TEXTBOOKS	.00	.00	.00	.00	119.00	119.00	0%
630 TRANSFERS FROM CAPITAL PROJ FD	.00	.00	.00	.00	485,495.00	485,495.00	0%
733 SALE OF EQUIPMENT	.00	.00	.00	.00	4,500.00	4,500.00	0%
741 INSURANCE LOSS RECOVERY	.00	.00	.00	.00	4,859.02	4,859.02	0%
*-----	41,796,779.43	1,559.28	1,559.28	.00	33,170,049.55	33,170,049.55	79%

Yes
No

= District Number
76 for Total
Comparison Code

PUBLIC SCHOOL FUNDING
2009-10 Fourth Calculation vs 2010-11 Senate Education Appropriations vs 2010-11 House Education Appropriations
Gadsden County Public Schools

	2009-10 4th Calc 04/12/10	2010-11 Senate Offer 1 04/20/10	2010-11 House Offer 1 04/20/10	House Senate Comparison	
1	Major FEFP Formula Components				
1	Unweighted FTE	5,874.92	5,782.71	5,782.71	0.00
2	Weighted FTE	6,215.72	6,164.77	6,164.77	0.00
3	FTE To WFTE Ratio	1.05801	1.06607	1.06607	0.00000
4	School Taxable Value	1,546,899,495	1,549,774,420	1,549,774,420	0
5					
6	Required Local Effort Millage	5.482	5.439	5.439	0.000
7	Discretionary Millage	0.748	0.748	0.748	0.000
8	Additional Discretionary Millage	0.250	0.250	0.250	0.000
9	Total Millage	6.480	6.437	6.437	0.000
10					
11	Base Student Allocation	3,630.62	3,644.88	3,611.89	(32.99)
12	District Cost Differential	0.9342	0.9353	0.9353	0.0000
13	FEFP Detail				
14	Regular Term WFTE x BSA x DCD	21,082,014	21,016,048	20,825,830	(190,218)
15	ESE Guarantee	1,899,298	1,879,385	1,879,385	0
16	Declining Enrollment Allocation	88,436	82,714	82,714	0
17	Sparsity Supplement	1,498,093	1,524,353	1,550,491	26,138
18	Lab School Discretionary Contribution	0	0	0	0
19	Discretionary Equalization .25 Mills	501,659	402,997	407,218	4,221
20	Compression Adjustment .51 Mills	1,500,925	1,205,695	1,218,359	12,664
21	Safe Schools	202,485	202,351	202,351	0
22	Supplemental Academic Instruction	1,347,788	1,331,845	1,331,845	0
23	Supplemental Reading Instruction	283,505	281,650	281,005	(645)
24	MAPP	0	12,466	12,466	0
25	DJJ Supplemental Funding	0	0	0	0
26	Instructional Materials	479,932	469,480	469,480	0
27	Transportation	1,846,320	1,864,837	1,864,798	(39)
28	Teacher Lead	75,252	73,677	73,677	0
29	Federal Stabilization	1,868,699	1,769,086	1,763,207	(5,879)
30	Equal Percentage Reduction				0
31	Proration To Available Funds	(213,805)	0	0	0
32	Minimum Guarantee of -10% Per FTE	0	0	0	0
33	Total FEFP	32,460,601	32,116,583	31,962,826	(153,758)
34	Local FEFP Funds				
1	35 Required Local Effort Taxes	8,056,098	8,007,762	8,092,054	84,292
36	State FEFP	24,404,503	24,108,821	23,870,772	(238,050)
37					
38	State Categorical Programs				
39	Instructional Materials	0	0	0	0
40	Transportation	0	0	0	0
41	Teacher Lead	0	0	0	0
42	Class Size Reduction Growth,Workload	6,173,746	6,223,930	6,223,930	0
43	Total Categorical Funding	6,173,746	6,223,930	6,223,930	0
44					
45	Lottery Funding				
46	Discretionary Lottery Funds K-12	15,248	0	14,968	14,968
1	47 School Recognition Grant	190,580	0	190,580	190,580
48	Total Lottery Funding	205,828	0	205,548	205,548
49					
2	50 Non-Recurring DCD Transition Funding	0	0	0	0
51	FRS Savings	0			
52	Total State Funding	28,915,378	28,563,665	28,537,043	(26,623)
53					
54	Local Funding				
1	55 Total Required Local Effort	8,056,098	8,007,762	8,092,054	84,292
1	56 Discretionary Local Effort	1,099,227	1,101,270	1,112,862	11,592
1	57 Additional Discretionary Local Effort	367,389	368,071	371,946	3,875
58	Total Local Funding	9,522,714	9,477,103	9,576,862	99,759
59					
60	Total Funding	40,306,791	39,809,854	39,877,112	67,257
2	61		(496,937)	(429,679)	
62					
63	Operational Dollars Per FTE	\$ 6,815.58	\$ 6,869.39	\$ 6,848.07	
64	Non-Operational Dollars Per FTE	\$ 45.25	\$ 14.90	\$ 47.85	
65	Total Dollars Per FTE	\$ 6,860.82	\$ 6,884.29	\$ 6,895.92	
66					
67	% Change Per FTE		0.3420%	0.5116%	
68					