

AGENDA

SCHOOL BOARD WORKSHOP

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

September 27, 2011

4:30 P.M.

THIS WORKSHOP IS OPEN TO THE PUBLIC

1. CALL TO ORDER
2. ITEMS FOR DISCUSSION
  - a. PERFORMING ARTS
  - b. MIDWAY PROPERTY
  - c. OPEN WORD WORSHIP CENTER
  - d. MEMORANDUM OF AGREEMENT BETWEEN THE CITY OF QUINCY AND GADSDEN COUNTY SCHOOL BOARD
3. FINANCIAL DATA REPORT
4. ITEMS BY THE SUPERINTENDENT
5. SCHOOL BOARD REQUESTS AND CONCERNS
6. ADJOURNMENT

		TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	Difference
		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Actual 2011-12
		UNWEIGHTED	UNWEIGHTED	UNWEIGHTED	UNWEIGHTED	UNWEIGHTED	UNWEIGHTED	Minus Actual
CTR. NO.	NAME	FTE	FTE	FTE	FTE	FTE	FTE	2010-11 FTE
0041	GEORGE W. MUNROE	738.53	666.48	665.47	655.22	628.90	542.00	(86.90)
0051	WEST GADSDEN HIGH	433.96	522.77	550.29	469.59	475.90	504.00	28.10
0061	HAVANA MIDDLE	251.02	213.91	202.28	187.00	198.04	182.00	(16.04)
0071	EAST GADSDEN HIGH	1,085.49	1,037.16	1,026.64	881.01	860.59	871.00	10.41
0091	HAVANA ELEMENTARY	481.31	496.16	513.93	492.11	478.88	490.00	11.12
0101	GEMS	128.96	125.68	124.97	123.58	127.31	168.00	40.69
0141	GREENSBORO ELEMENTARY	398.61	373.09	407.10	351.61	397.05	375.00	(22.05)
0151	CHATTAHOOCHEE ELEM.	211.89	191.03	192.43	212.56	209.52	197.00	(12.52)
0171	GRETNA ELEMENTARY	296.09	289.56	308.99	275.98	253.95	264.00	10.05
0191	ST. JOHN ELEMENTARY	319.37	367.25	332.72	317.73	293.20	296.00	2.80
0201	STEWART ST. ELEM.	507.75	474.10	522.10	546.55	541.80	540.00	(1.80)
0211	SHANKS MIDDLE	645.92	612.33	590.03	575.51	583.01	585.00	1.99
0231	CARTER PARRAMORE ACADEMY	282.01	272.24	146.34	291.50	266.04	169.00	(97.04)
0241	FLORIDA STATE HOSPITAL	4.99	3.03	0.66	0.96	1.12	0.00	(1.12)
0245	GADSDEN TECH. INSTITUTE	32.38	21.48	9.52	14.08	8.38	0.00	(8.38)
3518	MCKAY SCHOLARSHIPS	64.36	51.42	65.46	68.46	69.70	59.00	(10.70)
7001	VIRTUAL INSTRUCTION				4.19	6.73	7.00	0.27
8016	BOLD STEP INFANT CARE	15.00	12.00	15.00	18.50	10.00	7.00	(3.00)
9102	HOPE ACADEMY	27.85	25.08	16.87	15.59	26.00	15.00	(11.00)
9103	DICK HOWSER	12.06	18.26	14.50	0.00	0.00	0.00	0.00
9104	CROSSROAD ACADEMY	159.50	189.00	228.35	277.55	285.56	284.00	(1.56)
9106	GADSDEN CENTRAL ACADEMY	25.11	27.02	29.95	25.71	22.33	33.00	10.67
9108	DROP BACK IN ACADEMY				69.46	92.30	71.00	(21.30)
	TOTALS	6,122.16	5,989.05	5,963.60	5,874.45	5,836.31	5,659.00	(177.31)
	LESS MCKAY SCHOLARSHIP FTE	64.36	51.42	65.46	68.46	69.70	59.00	(10.70)
	LESS DROP BACK IN ACADEMY				69.46	92.30	71.00	(21.30)
	LESS VIRTUAL INSTRUCTION				4.19	6.73	7.00	0.27
	LESS CROSSROAD SCHOOL	159.50	189.00	228.35	277.05	285.56	284.00	(1.56)
	Net: GADSDEN COUNTY SCHOOLS	5,898.30	5,748.63	5,669.79	5,455.29	5,382.02	5,238.00	(144.02)
	STUDENT DECREASE FROM P/Y		(149.67)	(78.84)	(214.50)	(73.27)	(144.02)	
	% DECREASE FROM P/Y		-2.5%	-1.4%	-3.8%	-1.3%	-2.7%	

**BUDGET STATUS SUMMARY  
110 FUND**

**GENERAL FUND**

As of 9/22/11

FUNCTION	FUNCTION NAME	BUDGET	YTD			BALANCE	
			EXPENDED	COMMITTED	ENCUMBERED	AMOUNT	PCT
5000	INSTRUCTION	23,424,217.36	2,489,578.41	15,954,542.29	4,671,411.49	308,685.17	1.3%
6100	PUPIL PERSONNEL SERVICE	1,592,644.19	193,139.55	1,183,985.67	119,674.76	95,844.21	6.0%
6200	INSTRUCTIONAL MEDIA SERVICE	765,421.15	86,648.36	490,442.16	140,229.68	48,100.95	6.3%
6300	INSTRUCTIONAL/CURRICULUM DEV	1,024,266.71	188,225.53	850,467.48	91.05	(14,517.35)	-1.4%
6400	INSTRUCTIONAL STAFF TRAINING	35,074.50	28,655.21	182.00	1,250.00	4,987.29	14.2%
6500	INSTRUCTION RELATED TECH.	115,369.40	8,745.60	43,552.23		63,071.57	54.7%
7100	BOARD OF EDUCATION	830,339.98	70,832.96	149,097.12	305,847.08	304,562.82	36.7%
7200	GENERAL ADMINISTRATION	411,813.30	90,923.21	233,800.46	30,266.45	56,823.18	13.8%
7300	SCHOOL ADMINISTRATION	3,433,332.18	453,122.97	2,661,717.36	5,794.67	312,697.18	9.1%
7400	FACILITIES ACQ & CONSTRUCTION	72,722.41	12,098.34	60,624.07		0.00	0.0%
7500	FISCAL SERVICES	453,470.13	78,444.73	298,637.33	30,836.04	45,552.03	10.0%
7600	FOOD SERVICE	8,430.02	1,096.12			7,333.90	87.0%
7700	CENTRAL SERVICES	352,986.84	69,401.17	199,408.08	281,114.48	(196,936.89)	-55.8%
7800	PUPIL TRANSPORTATION SERVICES	3,609,455.46	402,665.02	1,708,670.64	865,244.69	632,875.11	17.5%
7900	OPERATION OF PLANT	5,519,746.84	765,300.62	1,484,261.90	2,289,035.11	981,149.21	17.8%
8100	MAINTENANCE OF PLANT	1,518,910.45	262,113.69	600,596.12	410,282.78	245,917.86	16.2%
8200	ADMIN. TECHNOLOGY SERVICES	420,508.29	153,274.19	170,076.48	127,871.03	(30,713.41)	-7.3%
9100	COMMUNITY SERVICES		24,318.27			(24,318.27)	#DIV/0!
9700	TRANSFER OF FUNDS					-	
<b>TOTAL</b>		<b>43,588,709.21</b>	<b>5,378,583.95</b>	<b>26,090,061.39</b>	<b>9,278,949.31</b>	<b>2,841,114.56</b>	<b>6.5%</b>

**BUDGET STATUS SUMMARY**  
**300 FUNDS**

**CAPITAL PROJECTS FUNDS**

**As of 9/22/11**

			YTD			BALANCE	
FUND #	FUND	BUDGET	EXPENDED	COMMITTED	ENCUMBERED	AMOUNT	PCT
360	CO & DS FUND #360	40,000.00				40,000.00	100.00%
379	CAPITAL IMPROVEMENTS 10-11	2,600,000.00	123,010.92		191,780.75	2,285,208.33	87.89%
391	L.C.I. FUND #391	121,905.00	20,302.00			101,603.00	83.35%
394	F500 CLASS SIZE REDUCTION	648,585.51	153,310.49		169,933.89	325,341.13	50.16%
395	CLASSROOM FOR KIDS	43,023.59	1,373.81		24,773.82	16,875.96	39.22%
<b>TOTAL</b>		<b>3,453,514.10</b>	<b>297,997.22</b>	<b>0.00</b>	<b>386,488.46</b>	<b>2,769,028.42</b>	<b>80.18%</b>

NUMBER-----ACCOUNT-----DESCRIPTION	BUDGETED	--MTD--- EXPENDED	--YTD--- EXPENDED	COMMITTED	ENCUMBERED	-----BALANCE----- AMOUNT PCT	
FUNC/OBJ							
7600 FOOD SERVICE							
110 ADMINISTRATION-REGULAR PAY	87,796.80	.00	13,936.00	69,680.00	.00	4,180.80	4
140 SUBSTITUTES	125,494.01	.00	590.44	.00	.00	124,903.57	99
160 OTHER SUPPORT PERSONNEL-REG	965,577.69	.00	79,314.69	839,423.75	.00	46,839.25	4
161 OTHER SUPPORT-MISC EARNINGS	3,360.00	.00	3,200.00	.00	.00	160.00	4
162 OTHER SUPPORT PERSONL INSERV	1,938.69	.00	1,846.37	.00	.00	92.32	4
163 OTHER SUPPORT PERS-SUPPLEMEN	14,126.04	.00	1,272.72	12,727.27	.00	126.05	0
168 OTHER SUPPORT PERS-SUMMER SC	31,733.20	.00	30,222.09	.00	.00	1,511.11	4
210 RETIREMENT	53,678.65	.00	6,233.18	44,847.15	.00	2,598.32	4
220 SOCIAL SECURITY	83,667.35	.00	9,097.43	70,520.02	.00	4,049.90	4
230 BOARD MEDICAL & DENTAL INS	217,215.34	.00	18,502.90	198,712.44	.00	.00	0
232 BOARD TERM LIFE INSURANCE	3,914.52	.00	362.51	3,552.01	.00	.00	0
240 WORKERS COMPENSATION	40,705.27	.00	4,812.32	35,892.95	.00	.00	0
310 PROFESSIONAL AND TECHNICAL	18,033.25	.00	12,033.25	.00	6,000.00	.00	0
330 TRAVEL	671.11	.00	671.11	.00	.00	.00	0
350 REPAIRS AND MAINTENANCE	4,035.00	75.00	4,035.00	.00	.00	.00	0
390 OTHER PURCHASED SERVICES	17,487.50	1,237.50	3,712.50	.00	13,775.00	.00	0
420 BOTTLED GAS	29,114.11	382.98	4,226.13	.00	24,887.98	.00	0
450 GASOLINE	95.77	.00	95.77	.00	.00	.00	0
510 SUPPLIES	194,926.70	18,245.95	37,542.99	255.00	157,118.93	9.78	0
550 REPAIR PARTS	16,992.36	192.36	463.40	.00	408.71	16,120.25	94
570 FOOD	1,616,510.52	153,278.86	242,090.39	.00	1,274,087.86	100,332.27	6
580 COMMODITIES	177,570.00	2,181.09	2,248.92	.00	.00	175,321.08	98
641 FURN, FIXT, EQUIP-MORE THAN \$7	7,872.25	.00	.00	.00	.00	7,872.25	100
642 FURN, FIXT, EQUIP-LESS THAN \$7	10,000.00	.00	.00	.00	.00	10,000.00	100
643 COMPUTER EQUIP-MORE THAN \$75	12,000.00	.00	.00	.00	.00	12,000.00	100
644 COMPUTER EQUIP-LESS THAN \$75	12,000.00	.00	.00	.00	.00	12,000.00	100
730 DUES AND FEES	3,000.00	.00	.00	2,500.00	.00	500.00	16
790 MISCELLANEOUS	70,000.00	.00	.00	.00	.00	70,000.00	100
*	3,819,516.13	175,593.74	476,510.11	1,278,110.59	1,476,278.48	588,616.95	15

NUMBER-----ACCOUNT-----DESCRIPTION	BUDGETED	--MTD--- EXPENDED	--YTD--- EXPENDED	COMMITTED	ENCUMBERED	-----BALANCE----- AMOUNT PCT
PROJECT						
4210210 TITLE III ESOL 10-11	13,663.04	.00	1,696.87	.00	.00	11,966.17 87
4210955 HEAD START 12/10-11/11	662,981.57	94,489.66	217,897.56	1,450,009.79	41,407.33	1,046,333.11- 157-
4212210 EETT TITLE II PART D COMP.	154,842.00	69,222.59	79,178.00	.00	20,437.87	55,226.13 35
4212610 SIG 1003G 11-12 CES/GWM	1,605,000.00	22,713.48	22,713.48	250,471.38	.00	1,331,815.14 82
4212692 TITLE I SCH IMPRVT 1003G 1	51,041.99	3,887.81	39,336.52	73,748.71	1,912.32	63,955.56- 125-
4212710 TITLE X HOMELESS 10-11	6,717.82	.00	7,062.99	.00	678.02	1,023.19- 15-
4212720 TITLE X HOMELESS 11-12	70,000.00	1,792.65	9,125.65	311.64	40,737.15	19,825.56 28
4216110 RURAL/SPARSE 10-11	3,184.67	.00	.00	.00	.00	3,184.67 100
4216111 PERKINS-SEC 10-11	1,649.05	.00	2,292.76	360.00-	.00	283.91- 17-
4216120 RURAL & SPARSE 11-12	76,041.00	.00	6,505.47	50,798.54	.00	18,736.99 24
4216121 PERKINS-SECONDARY 11-12	105,290.00	1,392.72	6,199.95	16,998.43	38,828.10	43,263.52 41
4219110 ADULT GEN ED/FAMILY LIT 10	26,719.73	.00	166.21-	6,393.65-	.00	33,279.59 124
4219112 ADULT EDUCATION CAREER PAT	64,595.00	1,525.73	1,525.73	.00	33,386.70	29,682.57 45
4221210 TITLE I PART A 10-11	830,026.88	.00	57,518.68	.00	.00	772,508.20 93
4221212 TITLE I PARENT INVOLVMENT	78,265.13	.00	315.00	.00	.00	77,950.13 99
4221213 TITLE I PRE-K 10-11	24,500.40	.00	.00	.00	18.51	24,481.89 99
4221214 TITLE I PART A HOMELESS 10	6,912.90	.00	.00	.00	.00	6,912.90 100
4221215 TITLE I PROF DEV/HIGH QUAL	339,284.04	420.00	25,619.79	.00	.00	313,664.25 92
4221216 TITLE I DISTR WIDE SUM SCH	441,215.03	.00	.00	.00	.00	441,215.03 100
4221220 TITLE I PART A 11-12	.00	28,780.30	105,281.77	564,431.61	361,088.57	1,030,801.95-
4221222 TITLE I PARENT INVOL. 11-1	.00	1,422.25	4,085.87	95.00	3,588.80	7,769.67-
4221223 TITLE I PRE-K 11-12	.00	22,291.31	29,477.11	255,705.65	5,945.19	291,127.95-
4221225 TITLE I HIGHLY QUAL/PROF D	.00	.00	624.00	.00	.00	624.00-
4221226 TITLE I SUMMER SCHOOL 11-1	.00	.00	24,693.79	.00	.00	24,693.79-
4222210 TITLE I SES 10-11	73,573.15	.00	.00	.00	1,273.00	72,300.15 98
4222220 TITLE I CHOICE SES 11-12	917,126.00	.00	.00	.00	.00	917,126.00 100
4222221 TITLE I CHOICE W/TRANSP 11	305,708.00	.00	.00	.00	.00	305,708.00 100
4222412 TITLE II PART A 10-11	138,559.32	.00	18,374.95	.00	.00	120,184.37 86
4222422 TITLE II PART A 11-12	.00	26,546.73	89,689.67	352,959.22	2,900.00	445,548.89-
4222611 SCH IMPVT 1003(A) 10-11	272,689.32	9,412.25	10,167.39	93,669.73	88,601.33	80,250.87 29
4222810 TITLE I REDIRECTION 10-11	35,160.81	.00	.00	.00	800.00	34,360.81 97
4224410 21ST CENTURY 10-11	99,172.32	748.08	55,521.86	.00	540.00	43,110.46 43
4224420 21ST CENTURY 10-11	175,042.99	.00	74,254.88	.00	1,715.43	99,072.68 56
4224422 21ST CENT EGHS-GREEN 11-12	342,528.00	171.43	5,461.60	65,149.21	2,640.00	269,277.19 78
4224425 21ST CENT. HAV EL/ GWM 11	.00	74.58	1,011.96	23,351.98	605.77	24,969.71-
4224428 21ST CENT. GRET/ST JOHN 11	.00	70.13	1,215.86	28,541.34	.00	29,757.20-
4226310 IDEA PART B 10-11	234,121.26	.00	.00	.00	34,336.27	199,784.99 85
4226320 ESE IDEA PART B 11-12	1,671,659.00	33,138.29	119,430.13	965,304.09	290,137.50	296,787.28 17
4226710 IDEA PRE-K 10-11	79,862.06	.00	36,359.37	.00	12,565.00	30,937.69 38
4226720 ESE PRE-K IDEA 11-12	81,241.00	.00	3,457.91	21,364.43	.00	56,418.66 69
*	8,988,373.48	318,099.99	1,055,930.36	4,206,157.10	984,142.86	2,742,143.16 30

NUMBER-----ACCOUNT-----DESCRIPTION	BUDGETED	--MTD--- EXPENDED	--YTD--- EXPENDED	COMMITTED	ENCUMBERED	-----BALANCE----- AMOUNT PCT
PROJECT						
43120S0 TITLE I ARRA 09-11	137,846.62	24,514.28	37,644.61	173,170.65	1,324.48	74,293.12- 53-
4319112 CAPE 2011-12	.00	4,190.91	4,190.91	46,276.08	.00	50,466.99-
432261S TITLE I SCH IMPRVT ARRA 10	78,235.94	20,121.59	65,879.03	499,965.10	7,527.61	495,135.80- 632-
43630S0 IDEA-ARRA TESTING MATERIAL	4,399.02	359.96	1,418.61	.00	656.57	2,323.84 52
43630S1 IDEA-ARRA TRANSITION TEACH	16,086.27	9,724.09	25,789.89	.00	.00	9,703.62- 60-
43630S2 IDEA-ARRA EXTENDED SCHOOL	936.38	113.37	1,049.75	.00	.00	113.37- 12-
43630S3 IDEA-ARRA SPECIALIZED CURR	41,306.79	2,821.82	3,071.82	.00	27,943.81	10,291.16 24
43630S4 IDEA-ARRA SPECIAL EQPT	3,710.35	.00	1,008.93	.00	37.74	2,663.68 71
43630S5 IDEA-ARRA IEP EQUIPMENT	40,474.63	3,915.63	16,364.45	.00	13,111.19	10,998.99 27
43630S6 IDEA-ARRA STAFF DEVELOPMNT	32,456.08	5,050.25	7,324.87	1,124.47	941.64	23,065.10 71
43630S7 IDEA-ARRA RESPONSE TO INTE	9,072.55	.00	.00	5,000.00	.00	4,072.55 44
43630S8 IDEA-ARRA INDIRECT COSTS	3,136.04	.00	.00	.00	.00	3,136.04 100
43630S9 IDEA-ARRA ESE BUSES	5,550.74	.00	.00	.00	.00	5,550.74 100
43670S0 IDEA-ARRA PRESCHOOL	4,968.67	.00	2,479.94	.00	.00	2,488.73 50
*	378,180.08	70,811.90	166,222.81	725,536.30	51,543.04	565,122.07- 149-



NUMBER-----ACCOUNT-----DESCRIPTION	BUDGETED	--MTD--- EXPENDED	--YTD--- EXPENDED	COMMITTED	ENCUMBERED	-----BALANCE----- AMOUNT PCT
5100 INSTRUCTIONAL K-12						
510 SUPPLIES	54,617.00	19,335.44	19,335.44	.00	34,787.17	494.39 0
520 TEXTBOOKS	8,125.00	8,123.68	8,123.68	.00	.00	1.32 0
6300 INSTRUCTIONAL/CURRICULUM DEV						
390 OTHER PURCHASED SERVICES	.00	.00	1,138.24	.00	.00	1,138.24-
6400 INSTRUCTIONAL STAFF TRAINING						
122 TEACHER INSERVICE EARNINGS	50,909.88	1,102.03	47,348.23	.00	.00	3,561.65 6
220 SOCIAL SECURITY	3,614.84	77.07	3,614.84	.00	.00	.00 0
240 WORKERS COMPENSATION	5.28	5.28	5.28	.00	.00	.00 0
310 PROFESSIONAL AND TECHNICAL	2,300.00	.00	2,300.00	.00	13,150.00	13,150.00- 571-
330 TRAVEL	1,567.00	2,281.13	3,142.10	.00	.00	1,575.10- 100-
390 OTHER PURCHASED SERVICES	2,713.57	.00	.00	.00	.00	2,713.57 100
510 SUPPLIES	7,593.32	.00	.00	.00	1,285.72	6,307.60 83
643 COMPUTER EQUIP-MORE THAN \$75	5,542.68	.00	.00	.00	.00	5,542.68 100
7200 GENERAL ADMINISTRATION						
791 FEDERAL INDIRECT COSTS	5,857.00	.00	.00	.00	.00	5,857.00 100
7700 CENTRAL SERVICES						
110 ADMINISTRATION-REGULAR PAY	21,667.00	.00	10,833.34	54,166.66	.00	43,333.00- 199-
210 RETIREMENT	1,000.00	.00	531.92	2,659.58	.00	2,191.50- 219-
220 SOCIAL SECURITY	1,474.75	.00	815.02	4,143.75	.00	3,484.02- 236-
230 BOARD MEDICAL & DENTAL INS	67.00	.00	35.38	176.90	.00	145.28- 216-
232 BOARD TERM LIFE INSURANCE	42.42	.00	25.08	125.40	.00	108.06- 254-
240 WORKERS COMPENSATION	100.00	.00	52.00	260.00	.00	212.00- 212-
8200 ADMIN. TECHNOLOGY SERVICES						
360 RENTALS	1,329.95	.00	.00	.00	.00	1,329.95 100
*	168,526.69	30,924.63	97,300.55	61,532.29	49,222.89	39,529.04- 23-



**Gadsden County School District  
Contracted Services**

Object			Description	Amount	Date	Purchase	
Fund	#	Vendor				Order #	Department
110	350	Matthew T. Mayo	Screen Off and Recoat WGHS Gym Floor	\$3,008.00	8/19/2011	181268	Maintenance
110	390	James Earl Stevens, Jr.	Contracted Services for Renovatons District	\$2,320.00	8/29/2011	181339	Maintenance
420	390	Melissa M. Lockwood	Child Care Services of Parent Involvement	\$300.00	8/29/2011	181341	Head Start
420	390	Loyda Lopez	Parent Orientations/Home Visits Translations	\$1,500.00	8/29/2011	181342	Head Start
410	390	Robert Miller	Paint CPA cafeteria & repaid drywall in ceiling	\$300.00	9/8/2011		Food Service
432	310	Laura C. Adams	Contracted Services for SES Providers	\$250.00	8/22/2011	181280	Title I
110/420	390	Todd Pierce	CPR & 1st Aid Training for Head Start/PreK	\$1,020.00	9/19/2011	181455	Head Start
420	310	Kenneth Thomas, Sr.	Provide computer services Aug-Nov.	\$1,500.00	9/19/2011	181457	Head Start