



School Board Briefing Meeting
 Dr. Elinor Scricca, Meeting Chairman
 Tuesday, May 4, 2010
 *2:30 – 4:30 p.m. (time certain)

(*To begin immediately following Student Hearings and/or Special Board Meeting, if scheduled)

A G E N D A

	Division	Presenter	Time
A.	Items with Guests None		
B.	Board Members 1. Special Areas of Board Involvement/Reports	Board Members	15
C.	Academic Services – Dr. Jones 1. Update / Laying the Foundation Training	Dr. Jones/ Mrs. Elkin	10
D. Ⓞ	Administrative/Support Services – Mr. McNerney 1. Change Orders – April 2010	FYI	FYI
E. Ⓞ	Business Services – Mrs. Campbell/Dr. Desamours 1. Update / FY11 Budget	Dr. Desamours	10
F.	Human Resources – Dr. Adkins		
G.	Executive Services – Dr. Browder 1. Update / Legislation 2. Update / TransPar Audit	Dr. Browder Dr. Browder	10 5
H.	Public Comment		TBD
I.	Board Attorney/Superintendent’s Comments		10

Ⓞ Backup material available

Change Orders Processed by Construction Services
 April 1, 2010 - April 30, 2010

Change Orders due to									
DIRECT MATERIAL PURCHASES									
General Contractor	Project	CO#	Amount	Reason for Change Order	Vendor	Material	PO Amount	Tax Savings	
				No DMP Change Orders for April, 2010					
Total Number of DMP Change Orders			0	\$			\$	\$	

Items in () are deducted from the contract amount

	FY10	FY10	FY10	FY10	FY11			
	FIRST CALCULATION	SECOND CALCULATION	THIRD CALCULATION	FOURTH CALCULATION	FIRST CALCULATION	DIFFERENCE (4TH TO 1ST CALC)		
TAX ROLL	68,872,673,748	68,522,732,655	68,522,732,655	68,522,732,655	62,357,362,133			
RLE MILLAGE	5.260	5.234	5.234	5.234	5.620			
DISCRETIONARY MILLAGE	0.748	0.748	0.748	0.748	0.748			
Prior Period Adjustment			0.026	0.026				
ADDITIONAL DISC. MILLAGE								
FTE	78,727.66	78,727.66	79,295.65	567.99	79,544.36	80,755.50	1,211.14	
WFTE	84,565.34	84,565.34	85,059.38	494.04	85,259.41	86,984.25	1,724.84	
BSA	3630.620	3630.620	3630.62		3630.62	3623.76	(6.86)	
DCD	1.0150	1.0150	1.0150		1.0150	1.0178	0.003	
FEFP	311,629,984	311,629,984	313,450,560	1,820,576	314,187,687	320,820,785	6,633,098.00	
Declining Enrollment Supplement								
Instructional Materials	6,431,554	6,431,554	6,611,216	179,662	6,611,216	6,692,456	81,240.00	
ESE Guarantee	36,588,461	36,588,461	36,588,461		36,588,461	36,968,732	380,271.00	
Safe Schools	1,831,757	1,831,757	1,832,686	929	1,832,481	1,737,996	(94,485.00)	
Merit Award Program	3,390,990	3,390,990	3,390,990		3,390,990	317,195	(3,073,795.00)	
Transportation	18,656,598	18,656,598	18,534,799	(121,799)	18,457,697	18,562,955	105,258.00	
Discretionary Lottery			227,510	227,510	227,239	229,807	2,568.00	
School Recognition	4,152,047	4,152,047	3,825,389	(326,658)	3,825,389	3,825,389		
Class Size Reduction	88,741,339	88,741,339	88,741,650	311	88,741,650	92,362,519	3,620,869.00	
Teacher Lead Program	1,012,687	1,012,687	1,012,687		1,012,687	1,022,937	10,250.00	
DJJ Supplemental Allocation	296,242	296,242	282,625	(13,617)	285,419	286,053	634.00	
Reading Allocation	3,007,943	3,007,943	3,016,503	8,560	3,013,012	3,040,321	27,309.00	
State Stabilization Funds	27,801,185	27,801,185	27,882,663	81,478	27,849,430	27,070,496	(778,934.00)	
Supplemental Acad. Inst.	16,874,301	16,874,301	16,874,301		16,874,301	17,137,554	263,253.00	
Equal % adjustment								
Proration to funds available		(439,707)	(1,647,833)	(1,208,126)	(2,628,803)		2,628,803.00	
Proration for VETO		(185,520)	(185,742)	(222)	(185,587)		185,587.00	
CAP ADJUSTMENT								
DLM Taxes	48,940,922	48,692,254	48,692,254		48,692,254	44,777,575	(3,914,679.00)	
Prior Period tax Adjustment								
ADDITIONAL DISC. TAXES								
TOTAL POTENTIAL	569,356,010	568,482,115	(873,895)	569,130,719	648,604	568,775,523	574,852,770	6,077,247.00
RLE Taxes	344,156,751	340,715,584		340,715,584		340,715,584	336,430,440	(4,285,144.00)
RLE Fees								
LOCAL SHARE	393,097,673	389,407,838		389,407,838		389,407,838	381,208,015	(8,199,823.00)
STATE SHARE	176,258,337	179,074,277		179,722,881	648,604	179,367,685	193,644,755	14,277,070.00
Scholarships Students w/Disabilities				(2,376,641)	(2,376,641)	(2,359,826)		
TOTAL POTENTIAL Less McKay	569,356,010	568,482,115		566,754,078	(1,728,037)	566,415,697	574,852,770	
LOCAL SHARE	69.04%	68.50%		68.42%	(0)	68.46%	66.31%	(0.02)
STATE SHARE	30.96%	31.50%		31.58%	0	31.54%	33.69%	0.02
DOLLARS PER FTE	7,232	7,221		7,177	(44)	7,150	7,118	(32.00)
DOLLARS PER WFTE	6,733	6,722		6,691	(31)	6,671	6,609	(62.00)
LOCAL DOLLARS PER FTE	4,993	4,946		4,911	(35)	4,895	4,721	(174.00)
LOCAL DOLLARS PER WFTE	4,648	4,605		4,578	(27)	4,567	4,382	(185.00)
STATE DOLLARS PER FTE	2,239	2,275		2,266	(9)	2,255	2,398	143.00
STATE DOLLARS PER WFTE	2,084	2,118		2,113	(5)	2,104	2,226	122.00