

*Seminole County Public Schools*

Annual School Budget

2004-05



The School Board of Seminole County

Sandra Robinson, Chairman  
Dede Schaffner, Vice Chairman  
Diane Bauer  
Larry Furlong  
Jeanne Morris

Dr. Bill Vogel, Superintendent



September 7, 2004



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**Seminole County Public Schools  
400 East Lake Mary Blvd.  
Sanford, Florida 32773-7127**



**SEMINOLE COUNTY PUBLIC SCHOOLS  
SEPTEMBER 7, 2004 - 5:05 p.m.  
AGENDA  
PUBLIC HEARING ON THE 2004/2005 BUDGET**

Call Public Hearing To Order by Chairman Sandra Robinson

- |   | <u>Page #</u> |
|---|---------------|
| A. Discussion of Tax Millage Rates  |               |
| B. Public Comments  |               |
| C. Board Discussion   |               |
| D. Board Adoption of the "Resolution Determining Revenues and Millages Levied" and the "Resolution Adopting the Final Budget" for Fiscal Year 2004/2005 | 2             |

**Superintendent's Recommendation:** That the School Board of Seminole County, in separate motions, adopt: (1) the "Resolution Determining Revenues and Millages Levied", and (2) the "Resolution Adopting the Final Budget" for Fiscal Year 2004/2005

Adjournment



# THE SCHOOL BOARD OF SEMINOLE COUNTY

**ACTION ITEM:** MILLAGE AND BUDGET FOR 2004-2005

**D.**  
Item Number

**1. Superintendent's Recommendation:**

(1) That the School Board of Seminole County approve the "Resolution Determining Revenues and Millages Levied" for fiscal year 2004-2005.

(2) That the School Board of Seminole County approve the "Resolution Adopting the Final Budget" for fiscal year 2004-2005.

**2. Background/Analysis:**

Section 200.065(2) f, Florida Statutes, requires school boards to hold a public hearing to finalize the budget and adopt a millage rate within 80 days of certification of value from the property appraiser. The public hearing was publicized in the "Notice of Proposed Taxes" recently mailed out to property owners by the Property Appraiser's office. Action is being requested on the following items:

1) Board approval of the "Resolution Determining Revenues and Millages Levied" (ESE form 524, included on pages 4 and 5), which provides for the following millage levies:

Local Required Effort	5.456
Basic Discretionary	.510
Supplemental Discretionary	.161
Debt Service	.385
Capital Improvement	<u>2.000</u>
<b>Total</b>	<b><u>8.512</u></b>

There is a increase in the "Rolled Back" rate for the Local Required Effort Millage of 2.76%. The increase over the "Rolled Back" rate for the total levy (excluding Debt Service) is 3.35%.

A recap of the millages to be levied is included on page 6, along with a comparison of the millages over the last few years. The proposed total millage rate for fiscal year 2004-2005 represents the 9<sup>th</sup> straight year of millage rate reductions for the board.

2) Board approval of the "Resolution Adopting the Final Budget" for fiscal year 2004-2005, included on page 7. The budget is summarized in this document on page 8. Approval of this resolution also approves DOE form ESE 139, which is essentially the budget reflected in this "Annual School Budget" document, in the format prescribed by the Department of Education.

**3. Fiscal Impact:**

This approval will authorize the budgets for the various funds for fiscal year 2004-2005, in the amount of \$736,196,002, which includes the levy of \$172,840,021 in property tax revenue.

**4. Prepared by:** John G. Pavelchak  
Exec. Director of Finance and Budgeting  
Rashmikant I. Khatri  
Director of Budgeting

**5. Board Meeting Date** 9-7-04

*Attachment(s): ESE form 524 and Resolution for Adoption of Budget  
Back-up not in yellow book: None*

Please return completed form to:  
 Florida Department of Education  
 School Business Services  
 Office of Funding & Financial Rpt.  
 824 Turlington Building  
 Tallahassee, Florida 32399-0400  
 (850) 245-0405, SunCom 205-0405

**FLORIDA DEPARTMENT OF EDUCATION**

**RESOLUTION DETERMINING  
 REVENUES AND MILLAGES LEVIED**

RESOLUTION OF THE DISTRICT SCHOOL BOARD OF Seminole  
 COUNTY, FLORIDA, DETERMINING THE AMOUNT OF REVENUES TO BE PRODUCED AND  
 THE MILLAGE TO BE LEVIED FOR THE GENERAL FUND, FOR THE DISTRICT LOCAL CAPITAL  
 IMPROVEMENT FUND, AND FOR EACH DISTRICT BOND INTEREST AND SINKING FUND FOR  
 THE FISCAL YEAR BEGINNING JULY 1, 2004, AND ENDING JUNE 30, 2005.

WHEREAS, Section 1011.04, Florida Statutes, requires that upon receipt of the certificate of the property appraiser giving the assessed valuation of the county and of each of the special tax school districts, the school board shall determine by resolution the amounts necessary to be raised for the District School Fund, for the District Local Capital Improvement Fund, and for each District Bond Interest and Sinking Fund, and the millage to be levied for each such fund including the voted millage; and

WHEREAS, the certificate of the property appraiser has been received;

THEREFORE, BE IT RESOLVED by the District School Board that the amounts necessary to be raised as shown by the officially adopted budget and the millages necessary to be levied for each school fund of the district for the fiscal year are as follows:

1. DISTRICT SCHOOL FUND (nonvoted levy)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage Levy
\$ <u>21,374,161,758</u>	Local Required Effort	
	\$ <u>110,786,555</u>	<u>5.456</u> Mills
	Basic Discretionary	
	\$ <u>10,355,781</u>	<u>.510</u> Mills
	Supplemental Discretionary	
	\$ <u>3,269,178</u>	<u>.161</u> Mills

2. ADDITIONAL MILLAGE (voted levy)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage Levy
\$ _____	Additional Operating	
	\$ _____	_____ Mills

3. DISTRICT LOCAL CAPITAL IMPROVEMENT FUND (nonvoted levy)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage Levy
\$ <u>21,374,161,758</u>	\$ <u>40,610,907</u>	<u>2.000</u> Mills

4. DISTRICT LOCAL CAPITAL IMPROVEMENT FUND (voted levy)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage Levy
\$ _____	\$ _____	_____ Mills

5. DISTRICT INTEREST AND SINKING FUND(S) (voted)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage Levy
\$ <u>21,374,161,758</u>	\$ <u>7,817,600</u>	<u>.385</u> Mills
\$ _____	\$ _____	_____ Mills
\$ _____	\$ _____	_____ Mills
\$ _____	\$ _____	_____ Mills
\$ _____	\$ _____	_____ Mills

6. THE TOTAL MILLAGE RATE TO BE LEVIED EXCEEDS THE ROLL-BACK RATE  
(Exceeds or is Less Than)  
COMPUTED PURSUANT TO SECTION 200.065(1), F.S., BY 3.35 PERCENT.

STATE OF FLORIDA

COUNTY OF SEMINOLE

I, Bill Vogel, Superintendent of Schools and ex officio Secretary of the District School Board of Seminole County, Florida, do hereby certify that the above is a true and complete copy of a resolution passed and adopted by the District School Board of Seminole County, Florida, September 7, 2004.

\_\_\_\_\_  
Signature of Superintendent of Schools

September 7, 2004  
\_\_\_\_\_  
Date of Signature

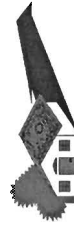
Note: Copies of this resolution shall be sent to the Florida Department of Education, School Business Services, Office of Funding and Financial Reporting, 824 Turlington Building, Tallahassee, Florida 32399-0400; county tax collector; and county property appraiser.

**RECAP OF MILLAGE LEVIES  
AND  
DISTRICT AD VALOREM TAX REVENUE**

	2000-2001		2001-2002		2002-2003		2003-2004		2004-2005	
	Millage	Amount	Millage	Amount	Millage	Amount	Millage	Amount	Millage	Amount
Taxable Value		\$15,385,042,639		\$16,969,979,356		\$18,506,883,063		\$19,810,401,200		\$21,374,161,758
Local Required Effort	5.940	\$ 86,817,796	5.822	\$ 93,859,259	5.786	\$101,726,784	5.564	\$ 104,713,819	5.456	\$ 110,786,555
Basic Discretionary	0.510	7,454,053	0.510	8,221,955	0.510	8,966,585	0.510	9,598,139	0.510	10,355,781
Supplemental Discretionary	0.205	2,996,237	0.191	3,079,203	0.183	3,217,422	0.167	3,142,920	0.161	3,269,178
Debt Service	0.690	10,084,895	0.639	10,301,626	0.521	9,159,982	0.495	9,315,841	0.385	7,817,600
Capital Improvement	2.000	29,231,581	2.000	32,242,961	2.000	35,163,078	2.000	37,639,762	2.000	40,610,907
Total	9.345	\$ 136,584,562	9.162	\$147,705,004	9.000	\$158,233,851	8.736	\$ 164,410,481	8.512	\$ 172,840,021

**Millage Levies - Impact on the Individual Homeowner**

Amount of taxes due on a home valued at \$100,000 with a homestead exemption of \$25,000:



	2000-2001		2001-2002		2002-2003		2003-2004		2004-2005	
	Millage	Amount	Millage	Amount	Millage	Amount	Millage	Amount	Millage	Amount
Local Required Effort	\$ 445.50	\$ (8.85)	\$ 436.65	\$ (2.70)	\$ 433.95	\$ (16.65)	\$ 417.30	\$ (8.10)	\$ 409.20	\$ (8.10)
Basic Discretionary	38.25	-	38.25	-	38.25	-	38.25	-	38.25	-
Supplemental Discretionary	15.38	(1.05)	14.33	(0.61)	13.73	(1.20)	12.53	(0.45)	12.08	(0.45)
Debt Service	51.75	(3.82)	47.93	(8.86)	39.08	(1.95)	37.13	(8.25)	28.88	(8.25)
Capital Improvement	150.00	-	150.00	-	150.00	-	150.00	-	150.00	-
Total Taxes Due	\$ 700.88	\$ (13.72)	\$ 687.16	\$ (12.16)	\$ 675.00	\$ (19.79)	\$ 655.21	\$ (16.80)	\$ 638.41	\$ (16.80)



**RESOLUTION ADOPTING THE FINAL BUDGET**

A RESOLUTION OF THE SCHOOL BOARD OF SEMINOLE COUNTY ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2004-05.

WHEREAS, Section 200.065 (2) (e) 1, Florida Statute, requires the School Board to adopt its tentative or final millage rate prior to adopting its tentative or final budget; and

WHEREAS, the School Board of Seminole County, Florida, pursuant to Section 200.065 (2)(e)1, Florida Statute, at the required public hearing did first adopt the final millage rates for the fiscal year July 1, 2004 to June 30, 2005, in full compliance with the law; and

WHEREAS, the School Board of Seminole County has set forth the revenue estimates and appropriations for fiscal year 2004-2005;

THEREFORE, BE IT RESOLVED:

That the budget for all of the various funds of the School Board of Seminole County, as set forth in "The Annual School Budget, 2004-2005", is hereby adopted by the School Board of Seminole County as a final budget for the categories indicated for fiscal year July 1, 2004 to June 30, 2005.

STATE OF FLORIDA  
COUNTY OF SEMINOLE

I, Bill Vogel, Superintendent of Schools and ex officio Secretary of the District School Board of Seminole County, Florida, do hereby certify that the above is a true and complete copy of a resolution passed and adopted by the District School Board of Seminole County, Florida, September 7, 2004.

\_\_\_\_\_  
Signature of Superintendent of Schools

\_\_\_\_\_  
Date of Signature

	Revenues					Total
	General	Special Revenue	Debt Service	Capital Projects	Internal Service	
Federal	964,000	45,813,635		864,891		47,642,526
State	237,568,004	257,209	2,142,657	5,790,344		245,758,214
Local	127,707,414	11,337,337	7,893,600	96,915,667	21,179,844	269,310,577
<b>Total Revenue</b>	<b>366,239,418</b>	<b>57,408,181</b>	<b>10,036,257</b>	<b>103,570,902</b>	<b>21,179,844</b>	<b>562,711,317</b>
Transfers In	5,783,800		23,334,360			29,118,160
Fund Balance July 1, 2004	26,899,107	626,375	12,068,554	97,468,837	6,712,625	144,366,525
<b>Total Revenue, Transfers In &amp; Balances</b>	<b>398,922,325</b>	<b>58,034,555</b>	<b>45,439,171</b>	<b>201,039,739</b>	<b>27,892,469</b>	<b>736,196,002</b>

	Expenditures					Total
	General	Special Revenue	Debt Service	Capital Projects	Internal Service	
Instruction	251,640,463	21,106,430				272,746,893
Pupil Personnel Services	13,336,483	5,244,046				18,580,509
Instructional Media Services	7,291,212	354,324				7,645,536
Instructional & Curriculum Development Services	4,495,945	3,358,659				7,854,603
Instructional Staff Training	1,266,176	4,635,428				5,901,604
School Board	1,302,579					1,302,579
General Administration	1,537,660	835,464				2,373,124
School Administration	24,872,820	527,359				25,400,180
Facilities Acquisition and Construction	147,268	40,124		169,170,560		169,357,953
Fiscal Services	1,750,937					1,750,937
Food Services	-	20,000,000				20,000,000
Central Services	8,307,232				6,103,455	14,410,687
Pupil Transportation Services	18,445,656	673,100				19,118,756
Operation of Plant	37,051,807	94,429			14,978,344	52,124,580
Maintenance of Plant	9,726,660					9,726,660
Community Services	827,901	538,819			2,400,021	3,766,741
Debt Service	503,723		34,804,152			35,307,875
<b>Total Expenditures</b>	<b>382,504,505</b>	<b>57,408,181</b>	<b>34,804,152</b>	<b>169,170,560</b>	<b>21,081,799</b>	<b>667,369,217</b>
Transfers Out				27,162,910		27,162,910
Fund Balance, June 30, 2005	16,417,820	626,375	10,635,019	4,706,269	6,810,670	39,708,624
<b>Total Expenditures, Transfers Out &amp; Balances</b>	<b>398,922,325</b>	<b>58,034,555</b>	<b>45,439,171</b>	<b>201,039,739</b>	<b>27,892,469</b>	<b>736,196,002</b>

## **OPERATING BUDGET**

The operating fund (also known as the general fund) represents the main portion of the School Board's budget. This fund includes the substantial portion of the following costs: salary and benefits of the instructional staff, support staff of the schools, district level staff, materials and supplies, utilities, maintenance and operations of buildings, and student transportation. The significant portion (85%) of the operating budget is composed of salaries and benefits.

### **Revenues**

The Department of Education Second Funding Calculation for fiscal year 2004-2005 provides for a \$24.3 million increase (5.27% per student), for Seminole County Public Schools (SCPS). The actual increase available to cover the fixed cost increases of SCPS, after reducing the increase for the additional categorical (restricted) funding is \$21.3 million (5.12% per student). The revenue for SCPS was increased by \$1,842,000 due to the revision of the District Cost Differential (DCD).

The revenues for SCPS for fiscal year 2004-2005 are reflected on pages 12 and 13.

### **Expenditure Plan**

The budget analysis on page 15 includes the available funds, the unavoidable cost increases, and savings recommendations. Items to note in the analysis are as follows:

- The Class Size Reduction Categorical was increased by \$12.3 million. The actual estimated amount needed to cover the requirements of the class size amendment is \$2.3 million (59 positions).
- Except for the Class Size Reduction funding, categorical funding increases are not available to fund other needs. Those amounts have been subtracted from the available funds.
- The funding proposal includes a growth/holdback reserve of \$1.3 million.
- Local savings options of \$2.5 million are included in the funding proposal.
- The balance of available funding, after providing for the growth/holdback reserve, the categorical funding increases, the unavoidable increases, and the other budget items recommended for funding amounts to \$16.1 million.

Based upon the recommendations of the budget committee, it was decided to allocate the available balance of \$16.1 million as follows:

- Allocate 90-95% of the available balance for salary and benefits to help address the top priority of increasing teacher salaries and to compensate for the very “lean” adjustments of the past few years.
- Allocate 5-10% of the available balance for school/district program and personnel needs.

Page 16 contains a listing of the items to be funded in these categories.

Approximately \$15.1 million was allocated to provide a 5.25% salary package for teachers and a 4% salary package for the other bases (excluding administrators, which are paid based upon performance). The Board also allocated funding to provide for a \$475.68 cost increase in the individual plan health insurance.

The recommended budget includes budget items that provide for the implementation of the School Board's "Strategic Plan for Continuous Improvement". Where applicable, the Strategic Plan reference has been included with the items proposed or recommended for funding (see pages 16 through 18).

### **School Budgets**

The budgets for the personnel allocations to the schools are based upon a staffing formula.

Other allocations for the schools include the following:

- **Supplies** – Schools receive per weighted FTE student funding as follows: elementary schools, \$34.20, middle schools, \$36.10, and high schools, \$38.95. These funds are used at the discretion of the school for any operating need of the school. The magnet elementary schools (Hamilton, Goldsboro, and Midway) are provided \$66.50 per weighted FTE. The magnet middle schools (Sanford and Millennium) are provided \$68.40 per weighted FTE.
- **Educational Improvement** - Schools receive \$10 per student (unweighted FTE) to be used at the discretion of the school advisory committees, with a portion to be used to implement the educational improvement plans.
- **Instructional Technology** - Each school receives an allocation from the state categorical grant, to be used for the purchase of technology related equipment and training in accordance with each school's technology plan.

The allocations for the Instructional Technology funds are currently made to each school based upon certain formulas.

- **Textbooks** - These categorical funds from the state must be spent on instructional materials for student use and any accompanying teacher materials to support student learning. The district purchases materials for all students and teachers in core subjects (math, science, social studies, language arts/reading, and foreign languages), and schools receive \$15 per student for additional purchases made at the school level.
- **Utilities**- the schools are provided budgets to cover all of their utility costs.

The Equity in School Funding Act, Section 1011.69, Florida Statutes, provides that “district school boards shall allocate to schools within the district an average of 90 percent of the funds generated by all schools and guarantee that each school receives at least 80 percent of the funds generated by that school based upon the Florida Education Finance Program.” An analysis has been performed that verifies that the school budgets for fiscal year 2004-05 are in compliance with this provision of law.



**Seminole County Public Schools  
Budget Comparison**

9/7/2004

Description	2003-2004 Second Calculation	Difference	2003-2004 Fourth Calculation	Difference	2004-2005 Second Calculation	Percentage Increase
Unweighted FTE	62,903.04	1,413.20	64,316.24	1,190.62	65,506.86	1.85%
Weighted FTE	68,731.05	1,525.48	70,256.53	1,438.32	71,694.85	2.05%
Funding Per WFTE	4,819.79	(29.94)	4,789.85	242.50	5,032.35	5.06%
Funding Per UFTE	5,266.34	(34.10)	5,232.24	275.48	5,507.72	5.27%
<b>TOTAL FEFP &amp; Categorical Revenue</b>	<b>331,268,970</b>	<b>5,249,015</b>	<b>336,517,985 *</b>	<b>24,275,295</b>	<b>360,793,280</b>	

				Difference		
Total Funding			336,517,985		360,793,280	
Excluding Categoricals			(34,655,415)		(37,589,347)	
Net FEFP Excluding Categoricals			301,862,570	21,341,363	323,203,933	
Funding Excluding Categoricals per UFTE			4,693.41	240.48	4,933.89	5.12%

\*Fourth Calculation adjusted for additional funding, \$352,668, provided to reduce proration.



**Seminole County Public Schools**  
**Revenue Estimates**  
**Fiscal Year 2004-2005**

9/7/2004

**Revenue Estimates**

<b>Description</b>	<b>2003-2004 FEFP Fourth (1)</b>	<b>Difference (3)</b>	<b>2004-2005 FEFP Second Calculation</b>
<b>STATE SOURCES:</b>			
310 F.E.F.P.	<b>143,362,438</b>	<b>3,648,031</b>	<b>147,010,469</b>
310 ESE Weights Allocation	<b>18,929,102</b>	<b>820,786</b>	<b>19,749,888</b>
310 MacKay			
310 Proration	<b>(203,346)</b>	<b>203,346</b>	
390 Prior Year Adjust	260,899	(260,899)	
310 Safe Schools	<b>1,393,815</b>	<b>(3,088)</b>	<b>1,390,727</b>
323 CO & DS	35,824		35,824
336 Instructional Materials	<b>5,641,176</b>	<b>127,211</b>	<b>5,768,387</b>
336 Instruct. Materials- Adjust			
343 State License Tax	71,664	<b>(664)</b>	71,000
344 Lottery	<b>3,050,393</b>	<b>(534,628)</b>	<b>2,515,765</b>
344 Prior Year Lottery Funds Adjustment	1,401	(1,401)	
354 Student Transportation	<b>11,373,867</b>	<b>269,159</b>	<b>11,643,026</b>
354 Student Transportation Adjustment			
375 Instructional Technology	<b>1,251,107</b>	<b>(506)</b>	<b>1,250,601</b>
375 Instructional Technology Adjustment			
310 Supplemental Academic Instruction (SAI)	<b>16,347,447</b>	-	<b>16,347,447</b>
310 SAI-Summer Reading Allocation	<b>619,541</b>	<b>7,335</b>	<b>626,876</b>
334 Teacher Lead Program	<b>398,977</b>	<b>14,028</b>	<b>413,005</b>
337 Charter School Capital Outlay			
372 State Pre-K	748,806	77,194	826,000
376 Teacher Training Allocation	<b>905,781</b>	<b>(4,009)</b>	<b>901,772</b>
390 Misc. State Rev.	141,770	(67,770)	74,000
355 Class Size Reduction	<b>11,264,269</b>	<b>12,339,057</b>	<b>23,603,326</b>
378 Full Service Schools	172,914	6,500	179,414
361 School Recognition	<b>4,623,875</b>	<b>536,602</b>	<b>5,160,477</b>
<b>Total State</b>	<b>220,391,720</b>	<b>17,176,284</b>	<b>237,568,004</b>
<b>OTHER SOURCES:</b>			
191 ROTC	414,355	(355)	414,000
410 Prior Year Tax Collections		-	
411 District Taxes	<b>117,559,543</b>	<b>6,851,971</b>	<b>124,411,514</b>
411 Additional Tax Revenue	1,902,072	(1,902,072)	
430 Income / Investment / RAN Premium	1,005,497	494,503	1,500,000
472 Local Pre-K	307,975	25	308,000
494 Federal Indirect	821,863	39,137	861,000
49X Other Miscellaneous Local	613,338	13,562	626,900
630 Transfer From Part III	4,382,089	(553,539)	3,828,550
670 Transfer From Internal Service Fund		-	
680 Transfer From Enterprise Fund	1,928,119	27,132	1,955,250
202 Medicaid Funding	553,118	(3,118)	550,000
<b>Total Local</b>	<b>129,487,968</b>	<b>4,967,246</b>	<b>134,455,214</b>
<b>Total Revenue</b>	<b>349,879,688</b>	<b>22,143,530</b>	<b>372,023,218</b>

Note (1) = The amounts printed in bold are components of the FEFP & Categorical Revenue.



**Seminole County Public Schools**  
**Operating Budget Analysis**  
**Fiscal Year 2004-2005**

I. Revenue Related Assumptions	2004-2005 Estimated
Unweighted FTE	65,506.86
Weighted FTE	71,694.85
<b>Revenue</b>	
☞ Revenue-Second Calculation	\$ 360,793,280
☞ Other Revenue	11,229,938
<b>Total Available Revenue</b>	<b>\$ 372,023,218</b>
Actual Unreserved Fund Balance , June 30, 2004 <b>(Note 1)</b> <i>(Includes Inventory, Excludes Carryover Funds)</i>	17,715,463
Actual Carryover Balances <i>(Includes Carryover Funds, School, \$1,258,306, Encumbrance, \$2,841,137, Project, \$5,084,201)</i>	9,183,644
Actual Total Fund Balance, June 30, 2004	<b>\$ 26,899,107</b>
<b>Available Resources For 2004-2005 Expenditures &amp; Fund Balance</b>	<b>\$ 398,922,325</b>

II. Fund Balance Commitments	Amount	Balance
		<b>398,922,325</b>
<b>A. Budget Carryover Balances</b>	9,183,644	389,738,681
<b>B. Preliminary Estimated Budgeted Fund Balance (Note 2)</b>	<b>16,238,963</b>	373,499,718
<b>C. Available Revenue /Fund Balance</b>	-	(Note 3) 373,499,718

Note 1 -		
Actual Unreserved Fund Balance 6/30/04:		
Unreserved <i>(Excluding Inventory and Carryovers)</i>	16,550,801	
Inventory	1,164,662	
Net Including Inventory	<b>17,715,463</b>	
add: School Carryovers	1,258,306	
Actual Unreserved F.B.6/30/04	18,973,769	<b>5.48%</b>

Budgeted Fund Bal. FY 2003/2004- <i>(Sept 9, 2003 budget document)</i>	
Unreserved	10,143,446
Inventory	1,169,597
Budgeted Fund Balance	11,313,043
Estimated End of Year Taxes	1,300,000
Est.Total Unreserved Fund Bal.	12,613,043

Note 2-		
Estimated Prelim. Budgeted Fund Balance FY 2004/2005		
Unreserved <i>(Excluding Inventory and Carryovers)</i>	15,074,301	
Inventory	1,164,662	
Estimated Budgeted Fund Balance FY 2004/2005	<b>16,238,963</b>	
Unappropriated Revenue	178,859	
Estimated End of Year Taxes	1,300,000	
Estimated School Carryovers	1,258,306	
Est.Total Unreserved Fund Balance 6/30/05	18,976,128	<b>5.09%</b>
<i>(The Official Budgeted Fund Balance will be \$16,417,822, \$16,238,963 plus the unappropriated revenue of \$178,859)</i>		

Note 3- Balance available includes revenue of \$372,023,218, plus \$1,476,500 of appropriated fund balance (\$17,715,463-\$16,238,963).





**Seminole County Public Schools  
Budget Analysis  
2004-05**

**Proposal for Available Balance**

<b>Available Balance :</b>		<b>\$</b>	<b>16,109,368</b>	
			<b>Available Balance</b>	
<b>90%-95% of Available Balance - Employee Salary/Benefits Package:</b>		<b>\$</b>	<b>15,139,807</b>	<b>94%</b>
<b>Salary &amp; Benefit Options:</b>				
✓ <b>Initial Health Insurance Cost Increase</b>	2,817,312		12,322,495	
✓ <b>Allocation for Employee Salary Improvements</b>	12,927,262		(604,767)	
<b>Add:</b>				
✓ <b>Savings in Health Insurance Costs</b> <i>(Due to Recommendations of Insurance Selection Committee)</i>	604,767		-	
			<b>Available Balance</b>	
<b>5%-10% of Available Balance - Other School / District Needs:</b>			<b>969,561</b>	<b>6%</b>
<b>Services / Program Recommitment Options</b>				
Reinstate Custodial Formula (Will Provide Option for 12 Month Positions) <i>(Item #2, Page 17)</i>	150,000		819,561	
Partially Reinstate Information Services Staffing Formula(3 Positions, Item #3, Page17)	146,000		673,561	
Partially Reinstate Maintenance Staffing Formula(5 Mechanics, Item #5, Page 17))	174,552		499,009	
<b>Expansion of Services / Programs Options</b>				
Math Framework & Pilot Assessments(Elementary & Secondary Curriculum Alignment to Math Framework, Item # 4, Page 17)	58,400		440,609	
Intensive Math Support in All Middle Schools(Software/Support, Item # 5, Page 17)	30,000		410,609	
Develop District-wide Algebra I Exam( Item #6, Page 17)	5,250		405,359	
FCAT Writing Proficiency Score Increase and SAT Writing Requirement <i>(Item #10, Page 17)</i>	5,000		400,359	
Custodial Supplies Increase from \$6.00 to \$6.50 per UFTE <i>(Item #14, Page 17)</i>	32,000		368,359	
Sanford Area Elementary Resource Officers(Grant Loss, Item 16, Page 17)	109,000		259,359	
Foundation Support (.5 Position) (Item # 39, Page 18)	35,000		224,359	
ESSS Staffing Resource Specialist 25%(Grant funds will cover 75% of the cost, Item 36, Page 18)	15,500		208,859	
Choices Student Placement Specialist (Grant loss)(76% of position previously paid by grant. <i>Item 40, Page 18)</i>	30,000		\$ 178,859	
<b>Total of Other School / District Needs:</b>		<b>\$</b>	<b>790,702</b>	
<b>Non-Recurring Budget Items Recommended for Funding (From Fund Balance if Available):</b>				
English Estates Magnet Program Planning		25,000		
Mock Election		1,500		
Start up Supply Costs for Hagerty HS		150,000		
<b>Total Non-Recurring</b>		<b>\$</b>	<b>176,500</b>	

**Seminole County Public Schools  
Preliminary Budget  
2004-05**

**Please Note:** Numbering is for reference purposes only. Items are not in priority order.

<b>Savings/Revenue Options</b>		<b>Strategic Plan Ref:</b>	<b>Amount</b>
1	Change ESOL Course Offerings (Increase On-Line and Decrease Face to Face Courses)**		\$ 28,800
2	Risk Management - Reduce OPS Funds *		\$ 4,000
3	Hospital/Homebound (Reduction of 1 position)*		\$ 50,000
4	ESE Summer School Changes		
5	End of Year Taxes (Collections Over Budget) *		\$ 1,300,000
6	Information Services Printing Savings *		\$ 5,000
7	Telecommunications (Reduction in Costs -County Fiber Network*)		\$ 25,000
8	Review Course Electives		
9	Surplus Sales (Additional Revenue Net of Additional Costs)*		\$ 25,000
10	Zoo		
11	O-Force *		\$ 7,500
12	United Arts		\$ 36,000
13	District Administration *		\$ 91,000
14	Property and Casualty Insurance Estimated Cost Decrease *		\$ 244,000
15	Reduce Performance Pay Budget*		\$ 430,000
16	Additional IDEA Support for Bus Monitors*		\$ 300,000
	<b>Total Savings</b>		\$ 2,546,300
	Recommended Options (Coded with *)		\$ 2,481,500
	Fund 400 Savings (Coded with **)		
<b>Services / Program Recommitment Options</b>		<b>Strategic Plan Ref:</b>	<b>Amount</b>
1	Continue Status Quo - Department and School Budgets		
2	Reinstate Custodial Formula (Will Provide Option for 12 Month Positions)		\$ 150,000
3	Reinstate Information Services Staffing Formula (15 Positions)	E1,G9,P6	\$ 579,000
4	Reinstate Information Services Telephone Techs (2 Positions)	E1,G9,P6	\$ 77,000
5	Reinstate Maintenance Staffing Formula (11 Mechanics and 1 Laborer)		\$ 408,000
6	Custodial Managers (2 Positions) (1622)		\$ 79,000
7	Finance Position		\$ 60,000
8	Human Resources (1.5 Clerical Position) (Previously cut)	N8	\$ 28,000
<b>Expansion of Services / Programs Options</b>		<b>Strategic Plan Ref:</b>	<b>Amount</b>
<b>Compensation</b>			
1	Employee Raises (True benefits/salary comparison by type)		
2	Administrative Salary Conversion		
3	Recruitment Bonuses (10 more , also Increase from \$1,000 to \$1,200)	N8	\$ 22,000
<b>Curriculum</b>			
4	Math Framework & Pilot Assessments (Elementary & Secondary Curriculum Alignment to Math Framework)	B	\$ 58,400
5	Intensive Math Support in All Middle Schools (Software/Support) (Also see Capital Outlay Section Item #20 for Capital needs)	B1,B2,G2,9,11,14,H2,3,K5	\$ 30,000
6	Develop District-wide Algebra I Exam	B	\$ 5,250
7	Middle School E-Reader (1 Teacher on Assignment,Grant Loss, \$39,046) (Alternate Funding Sources to be Explored)		\$ -
8	Tajiri Arts		\$ 25,000
9	Title V - needed if grant funding is not available for additional grade level assessments		\$ 100,000
10	FCAT Writing Proficiency Score Increase and SAT Writing Requirement	A6, C3,C4	\$ 5,000
<b>School-based support</b>			
11	High School Transportation (Fieldtrips/extra \$10,000/school to \$20,000)		\$ 80,000
12	Crooms (Magnet Support & Grant Loss) (Assume limited costs of printing brochures , curriculum revision etc.)	M3	\$ 77,500
13	Additional Support Points for All Schools (Reading, Testing /Guidance; Clinic Assistants, etc.)	I3,D1,H2,J1,G1	
	Option :1 Increase Support Points by 1.75% per school	4	\$ 527,000
	Option :2 Increase Support Points by 3.50% per school		\$ 1,053,000
14	Custodial Supplies Increase from \$6.00 to \$6.50 per UFTE		\$ 32,000
15	School Band Support		
16	Sanford Area Elementary Resource Officers (Grant Loss)		\$ 109,000
17	Provide Custodial and Maintenance Support for Schools that provide Extended Day Child Care Programs	G.P., S.6	From Ext. Day Funds
18	Replace Lost Title I Fund/Services at 3 Middle Schools		\$ 500,000
19	Replace Lost Title I Fund/Services at 3 Elementary Schools (NCS Success Maker Program)		\$ 240,000

**Seminole County Public Schools**

**Preliminary Budget**

**2004-05**

*Please Note: Numbering is for reference purposes only. Items are not in priority order.*

<b>Expansion of Services / Programs Options</b>		<b>Strategic Plan Ref:</b>	<b>Amount</b>
<b>Professional Development/Training</b>			
20	Incentives for District Priority Training		
21	Employee Training (Regular, Annual Re: Harassment, etc.)		
22	1 Education Support Specialist - (Inservice tracking, data entry and on-line support needs)	N	\$ 33,000
23	ESOL/Reading Endorsement (Provide training support to ensure compliance with NCLB)(1Teacher on Assignment position)	A,N	\$ 39,000
24	Training (Transportation)		\$ 10,000
<b>District Level Support</b>			
25	Data Analyst (Decision Support for CC, Principals; linked to data warehouse tool)	GP5,K2,L1	\$ 55,000
26	Data Warehouse Tool (license, support, training; linked to data analyst position)	GP5,K2,L2	\$ 60,000
27	Information Services - Teacher on Assignment for Instructional Technology (1 Position) + Extended Contract	P1,P3,P11	\$ 48,000
28	Internal Accounts Trainer		\$ 45,000
29	Custodial Assistance (district)		
30	2 Custodial Floor Crews (8 Positions)		\$ 175,000
31	Surplus (2 positions) (No Cost, funded from increased surplus revenue and reduction in existing OPS budget)		\$ -
32	Instructional Tech Administrator		\$ 40,000
33	Alternative Education Position (Clerical/Accountant) due to restructure of department		\$ 8,000
34	TAPP Program Operational Needs (Travel, Supplies etc.)		\$ 3,000
35	Security (ESC) (Continuation)		
36	ESSS Staffing Resource Specialist 25% (Grant funds will cover 75% of the cost)		\$ 15,500
37	Family Involvement (Teacher on Assignment 1 Position)		\$ 39,046
38	Graphic Artist (.5 position to assist ESC departments power point and publications)	R6, R4, R	\$ 25,000
39	Foundation Support (.5 Position)	R7	\$ 40,000
40	Choices Student Placement Specialist (Grant loss) (76% of position previously paid by grant)	G17	\$ 30,000
41	2 Fire Inspectors	P.6	\$ 94,000
42	Transportation Restructure		\$ 4,000
43	Bus Mechanics (3 positions)	P5	\$ 103,000
44	Transportation Dispatch (1 position)	P5	\$ 23,500
45	Translating Budget (Website, Policy Manual, Chalkboard)		
<b>Administration</b>			
46	Wellness Program (Risk Management)	N	\$ 75,000
47	Charter School Review (Fiscal Oversight, Contract etc.)		
48	NCLB (Travel, Printing, Materials & Supplies)		\$ 5,000
49	Pre-K Expansion (5 Units)	L4,M1	\$ 125,000
<b>Capital Outlay Items</b>			
1	Alternative Ed. School		
2	STAY Center Computers		\$ 5,000
3	Rosenwald Space		
4	Student Museum		
5	New Bus Yard/Surplus		
6	Move ATEN		
7	New Positions/Equipment		
8	Pre-k/EXCEL		
9	Seminole Education TV (SETV) (Hardware for startup operation)		\$ 60,000
10	Magnet School Technology (Replace computers, monitors for Sanford Middle and Goldsboro Elementary)	E5,E6	\$ 200,000
11	LCD Projector - New Employee Orientation	P3	\$ 1,200
12	Transportation Computers - To accommodate EDULOG NT Server and Printers for Routing and Operations	P3	\$ 19,562
13	3 Fleet Vehicles	P5	\$ 40,500
14	Transportation Parking		\$ 6,518
15	Tools and Equipment - Transportation	P5,P6	
16	Pre-k Playground Equipment		
17	Band Support		\$60-\$75,000
18	Laptop Computer (Recruitment and Retention)	N8	\$ 1,900
19	Information Services - 2 Technician Vehicles (Replace 2 existing vehicles)		\$ 40,000
20	Intensive Math Support in All Middle Schools (Hardware & Equipment \$96,500 ; linked to Expansion item # 10) (Alternate Funding Sources to be Explored)	E3,5,E6,8,G9, P3	\$ -
x Items normally addressed in the Capital Improvement Plan; must be evaluated against other district needs			



**Seminole County Public Schools  
Summary of Preliminary Budget  
2004-2005**



<b>Description</b>
--------------------

**Recap of Tentative Budget:**

<b>Available Revenue</b>		<b>372,023,218</b>
Appropriated Fund Balance (In Anticipation of End of Year Taxes)		1,300,000
Other Appropriated Fund Balance		176,500
<b>Estimated Available Funds</b>	<b>(A.)</b>	<u><b>373,499,718</b></u>
<b>Tentative Recurring Expenditure Budget</b>		<b>354,107,225</b>
Categorical Increases		2,944,125
Local savings (detail on page 17) (Excludes \$1,300,000 in End of Year Taxes)		(1,181,500)
Funding Set Aside for Growth in FTE (Page 15)		1,344,000
Net Increase in Salary and Benefits (94% of Available Balance, Page 16)		15,139,807
Other School/District Needs (6% of Available Balance, Page 16)		790,702
<b>Revised Tentative Recurring Expenditure Budget</b>		<u><b>373,144,359</b></u>
Nonrecurring Budget Items (Page 16) From Non-Recurring Fund Balance		<b>176,500</b>
<b>Total Recurring and Non-Recurring Budget</b>	<b>(B.)</b>	<u><b>373,320,859</b></u>
<i>(Excluding Carryover Budget Items)</i>		
<b>Balance</b>	<b>(A.)-(B.)</b>	<u><b>178,859</b></u>

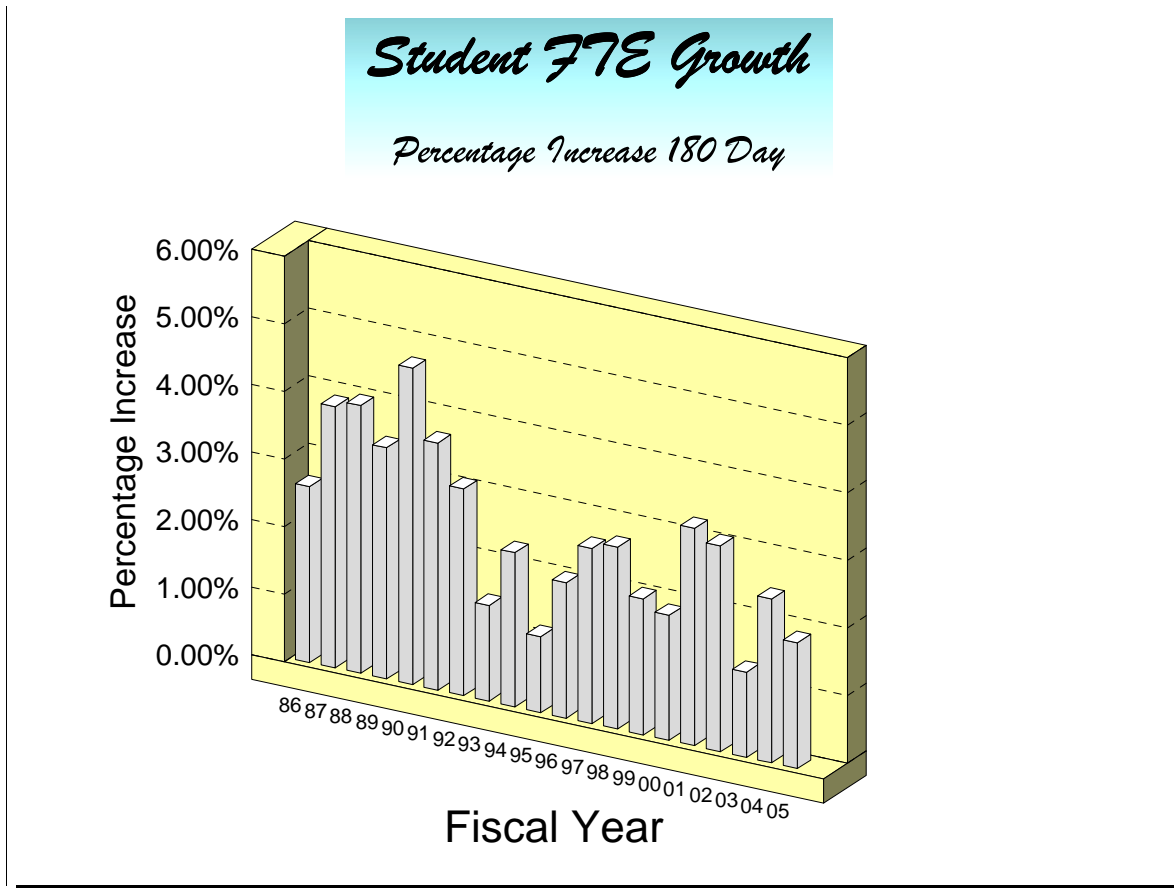
[Total Appropriated Fund Balance (from A, Above), \$1,476,500, \$1,300,000, Plus \$176,500]



**Seminole County Public Schools  
Historical Comparison of FTE Data  
FY 1984-1985 thru 2004-2005**

<u>Fiscal Year</u>	<u>Unweighted FTE 180 Day</u>	<u>Percent of FTE Growth (180 Day)</u>	<u>Unweighted FTE Summer School</u>	<u>Total Unweighted FTE</u>	<u>Total * Weighted FTE</u>
1984-85	38,869.31		678.39	39,547.70	49,738.81
1985-86	39,880.15	2.60%	405.54	40,285.69	48,958.47
1986-87	41,421.45	3.86%	848.88	42,270.33	51,415.20
1987-88	43,062.69	3.96%	948.21	44,010.90	53,239.74
1988-89	44,534.25	3.42%	712.71	45,246.96	54,543.51
1989-90	46,617.41	4.68%	914.86	47,532.27	56,422.05
1990-91	48,321.85	3.66%	816.90	49,138.75	58,447.98
1991-92	49,800.30	3.06%	1,248.27	51,048.57	60,945.99
1992-93	50,504.45	1.41%	1,228.22	51,732.67	61,935.16
1993-94	51,655.29	2.28%	1,144.35	52,799.64	63,046.57
1994-95	52,234.82	1.12%	1,470.56	53,705.38	64,176.49
1995-96	53,277.15	2.00%	1,120.55	54,397.70	65,327.11
1996-97	54,657.69	2.59%	1,285.15	55,942.84	67,330.20
1997-98	56,125.89	2.69%	994.80	57,120.69	69,103.49
1998-99	57,255.08	2.01%	826.95	58,082.03	69,823.09
1999-00	58,313.19	1.85%		58,313.19	68,552.85
2000-01	60,190.08	3.22%		60,190.08	64,711.33
2001-02	62,022.63	3.04%		62,022.63	66,584.91
2002-03	62,798.69	1.25%		62,798.69	67,459.59
2003-04	64,316.24	2.42%		64,316.24	69,306.49
2004-05	65,506.86	1.85%		65,506.86	70,744.81

\* = Does Not Include Advanced Placement.



**General Fund Statement of Operations and Budget**  
**Fiscal Years 2000-2005**

	Actual 1999-00	Actual 2000-01	Actual 2001-02	Actual 2002-03	Budget	Actual 2003-04	RECURRING	NON-RECURRING	TOTAL
	Operations	Operations	Operations	Operations	2003-04	Operations			
EXPENDITURES									
Instruction	177,036,964	195,478,029	204,279,657	207,447,099	231,143,159	224,350,988	245,115,692	6,524,771	251,640,463
Pupil Personnel	11,900,414	12,801,324	12,990,722	13,032,351	12,641,726	13,715,534	13,257,927	78,536	13,336,463
Instructional Media	5,701,460	6,361,554	6,725,608	6,631,892	6,785,500	6,814,526	7,018,108	273,104	7,291,212
Instruction & Curriculum Development	3,852,846	4,013,259	4,031,270	3,474,074	4,588,230	3,387,580	4,393,260	102,685	4,495,945
Instructional Staff Training	948,388	1,152,766	1,170,505	734,745	994,458	1,131,876	940,965	325,211	1,266,176
Board of Education	1,206,290	1,224,468	1,145,116	1,058,143	1,196,316	1,422,149	1,200,751	101,828	1,302,579
General Administration	1,639,686	1,637,474	1,582,757	1,659,093	1,582,864	1,592,287	1,527,316	10,344	1,537,660
School Administration	19,377,925	21,118,098	21,886,678	22,798,007	22,702,595	24,218,431	24,683,159	189,662	24,872,820
Facilities Acquisition & Construction	107,991	251,928	208,676	194,354	198,704	159,233	117,530	29,738	147,268
Fiscal Services	1,653,074	1,721,312	1,664,786	1,655,373	1,674,611	1,670,171	1,732,769	18,169	1,750,937
Central Services	6,411,053	7,355,125	7,225,044	7,336,874	8,251,951	7,753,637	7,868,091	439,140	8,307,232
Pupil Transportation	14,227,319	15,726,358	15,682,567	16,384,009	17,574,596	17,661,133	18,299,230	146,427	18,445,656
Operation of Plant	25,580,432	28,708,161	28,618,425	29,308,022	34,490,686	31,661,342	36,321,182	730,626	37,051,807
Maintenance of Plant	7,905,216	7,924,666	8,068,637	8,210,452	8,853,242	9,067,622	9,431,370	295,290	9,726,660
Community Services	561,265	813,657	847,831	798,650	1,165,384	905,387	733,289	94,612	827,901
Debt Service	517,188	751,653	520,358	39,813	527,393	531,685	503,723	-	503,723
Transfers Out	433,000	128,571	-	509,952	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>279,060,511</b>	<b>307,168,403</b>	<b>316,648,639</b>	<b>321,272,902</b>	<b>354,341,417</b>	<b>346,063,581</b>	<b>373,144,360</b>	<b>9,360,145</b>	<b>382,504,505</b>

**Operating Budget and Comparison of Prior Years Expenditures  
By Two Digit Object  
For Fiscal Years 2000-2005**

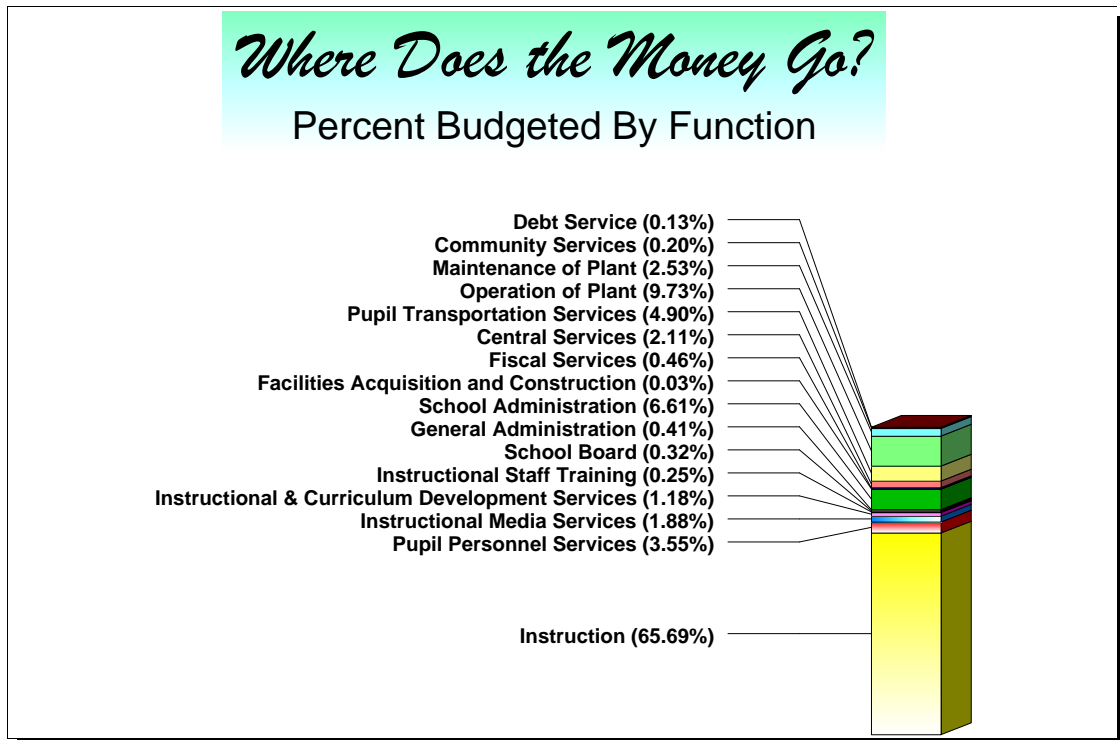
Description By Object	Actual Expenditures 1999-00	Actual Expenditures 2000-01	Actual Expenditures 2001-02	Actual Expenditures 2002-03	Budget 2003-04	Actual Expenditures 2003-04	Recurring	Non-Recurring	Total
	100 - Salaries	\$188,163,312	\$206,561,882	\$215,563,004	\$220,635,925	\$227,360,407	\$235,276,005	\$244,784,882	\$390,673
200 - Employee Benefits	49,533,714	51,034,972	51,885,439	53,774,609	62,537,895	60,661,595	67,590,977	115,102	67,706,079
250 - Unemployment Compensation	120,501	118,188	154,817	328,112	335,000	264,408	335,000	0	335,000
310 - Purchased Services	6,125,121	8,528,188	9,269,512	7,029,601	8,814,594	7,599,872	8,247,136	579,225	8,826,361
320 - Ins & Bond Premiums	1,220,753	1,979,015	1,822,049	2,538,755	2,235,344	2,480,584	2,059,396	133	2,059,529
330 - Travel	748,477	850,008	611,672	677,818	1,072,053	798,817	547,751	469,170	1,016,921
350 - Repairs & Maintenance	2,573,220	2,836,744	2,769,684	2,648,110	3,029,790	3,062,111	2,423,444	413,871	2,837,315
360 - Rentals	1,295,719	1,182,639	1,278,411	1,206,664	2,325,591	1,491,795	1,337,003	535,524	1,872,527
370 - Communications	1,459,395	1,567,279	1,244,673	1,192,983	1,395,397	1,337,271	1,297,874	96,410	1,394,284
380 - Public Utility Services	1,398,745	1,436,401	1,343,666	1,560,997	1,680,371	1,677,063	1,743,241	43,222	1,786,463
390 - Other Purchased Serv	2,057,235	2,242,946	2,745,750	1,842,501	3,528,848	2,451,113	4,338,253	469,786	4,808,039
410 - Natural Gas	162,980	280,934	142,241	227,229	240,000	280,514	318,400	0	318,400
420 - Bottled Gas	99,756	131,251	104,326	77,356	95,334	62,355	64,700	151	64,851
430 - Electricity	6,672,207	7,935,365	8,256,219	7,792,924	8,666,201	9,253,248	10,497,824	1,021	10,498,845
440 - Heating Oil	0	0	0	0	0	0	0	0	0
450 - Gasoline	89,492	156,340	131,973	120,684	133,716	130,301	124,600	12,443	137,043
460 - Diesel Fuel	788,415	1,124,615	1,189,789	1,261,948	1,396,084	1,351,306	1,586,050	17,347	1,603,397
510 - Supplies	4,962,389	5,557,203	5,539,130	5,976,828	15,507,264	6,183,038	14,306,571	2,626,944	16,933,514
520 - Textbooks	3,583,410	4,896,780	4,943,233	4,919,006	5,678,595	3,997,105	5,247,599	1,775,227	7,022,826
530 - Periodicals	35,099	67,952	70,997	100,950	83,589	67,030	29,433	16,801	46,234
540 - Oil & Grease	19,820	29,258	30,473	38,609	38,611	74,385	29,498	4,920	34,418
550 - Repair Parts	496,522	581,467	540,739	518,130	526,538	576,550	538,800	40,668	579,468
560 - Tires & Tubes	153,171	120,343	155,181	147,920	149,167	154,053	147,700	4,891	152,591
570 - Food	1,470	7,493	21,799	108	30	0	0	0	0
590 - Other Mat & Supplies	1,603	0	16	0	5,394	3,520	7,250	2,243	9,493
610 - Library Books	319,628	381,227	527,353	432,113	517,718	459,075	414,577	96,512	511,089
620 - Audio Visual Materials	291,751	130,412	104,871	95,627	97,723	116,733	44,310	49,619	93,929
630 - Bldgs & Fixed Equipment	1,600	525	0	55,871	50	0	2,283	7,325	9,608
640 - Furniture & Equip	2,140,173	2,551,241	1,940,830	1,986,535	2,819,994	2,430,407	1,532,768	1,174,527	2,707,295
650 - Motor Vehicles	37,875	31,425	4,327	0	0	13,450	0	0	0
660 - Land	0	0	0	100	0	0	0	0	0
670 - Improvements	35,049	118,039	111,803	22,930	29,699	13,436	1,000	17,156	18,156
680 - Remodeling	44,551	56,799	23,324	36,634	91,017	46,874	46,506	27,395	73,901
690 - Computer Software	462,084	596,030	603,299	552,322	307,325	524,560	141,468	204,428	345,896
710 - Redemp of Principal	0	0	0	0	0	0	0	0	0
720 - Interest	477,244	710,521	479,070	94,375	487,550	487,392	458,723	157	458,880
730 - Dues and Fees	88,350	96,702	107,644	94,375	99,313	153,599	113,270	7,855	121,125
740 - Judgements/Settlements	3,672	8,541	0	12,500	0	0	0	0	0
750 - Other Personal Serv	2,913,589	3,048,925	2,861,199	2,796,739	2,979,958	2,451,575	2,739,465	135,804	2,875,269
790 - Misc Expenses	49,420	82,180	70,128	59,401	75,256	132,441	46,608	23,594	70,202
930 - Transfer Out	0	0	0	509,952	0	0	0	0	0
980 - Transfer to Trust Fund	433,000	128,571	0	0	0	0	0	0	0
<b>Total By Object</b>	<b>\$279,060,511</b>	<b>\$307,168,403</b>	<b>\$316,648,639</b>	<b>\$321,272,864</b>	<b>\$354,341,417</b>	<b>\$346,063,581</b>	<b>\$373,144,360</b>	<b>\$9,360,145</b>	<b>\$382,504,505</b>





**Seminole County Public Schools  
Percent Spending By Function  
2004-2005**

<u>Category Description</u>	<u>% of Budget</u>	<u>Budget 2004-2005</u>
Instruction	65.69%	\$245,115,692
Pupil Personnel Services	3.55%	13,257,927
Instructional Media Services	1.88%	7,018,108
Instructional & Curriculum Development Services	1.18%	4,393,260
Instructional Staff Training	0.25%	940,965
School Board	0.32%	1,200,751
General Administration	0.41%	1,527,316
School Administration	6.61%	24,683,159
Facilities Acquisition and Construction	0.03%	117,530
Fiscal Services	0.46%	1,732,769
Central Services	2.11%	7,868,091
Pupil Transportation Services	4.90%	18,299,230
Operation of Plant	9.73%	36,321,182
Maintenance of Plant	2.53%	9,431,370
Community Services	0.20%	733,289
Debt Service	0.13%	503,723
<b>Total Recurring Budget</b>	<b>100.00%</b>	<b>\$373,144,360</b>
Non-Recurring Salary Supplement		176,500
Carryover Budgets		9,183,645
<b>Total Non-Recurring Budget</b>		<b>\$9,360,145</b>
<b>Total Budget</b>		<b>\$382,504,505</b>



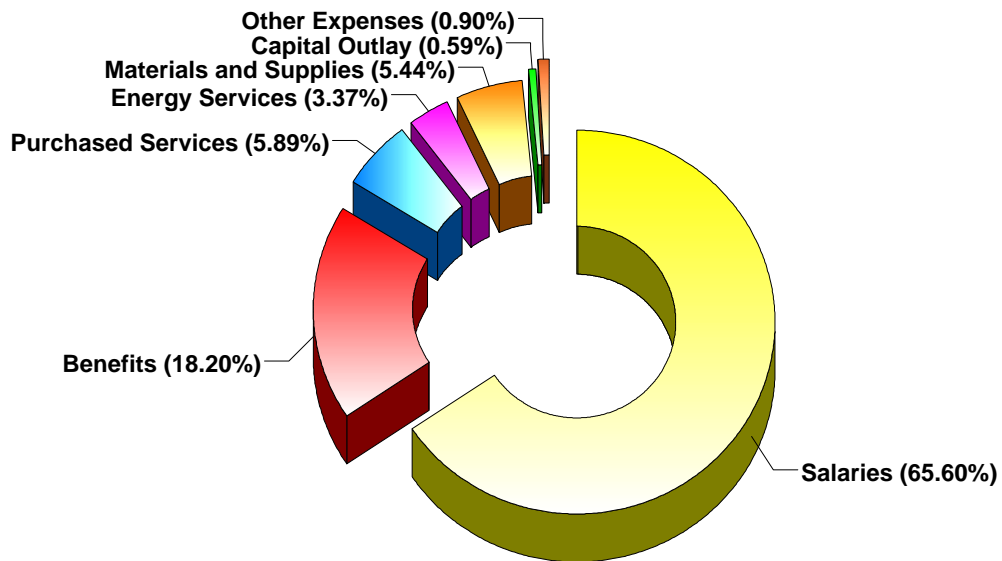


Seminole County Public Schools  
Percent Spending By Category  
2004-2005

<i>Category Description</i>	<i>% of Budget</i>	<i>Budget 2004-2005</i>
Salaries	65.60%	\$244,784,882
Benefits	18.20%	67,925,977
Purchased Services	5.89%	21,994,098
Energy Services	3.37%	12,591,574
Materials and Supplies	5.44%	20,306,851
Capital Outlay	0.59%	2,182,912
Other Expenses	0.90%	3,358,066
<b>Total Recurring Budget</b>	<b>100.00%</b>	<b>\$373,144,360</b>
Non-Recurring Salary Supplement		176,500
Carryover Budgets		9,183,645
<b>Total Non-Recurring Budget</b>		<b>\$9,360,145</b>
<b>Total Budget</b>		<b>\$382,504,505</b>

*Where Does the Money Go?*

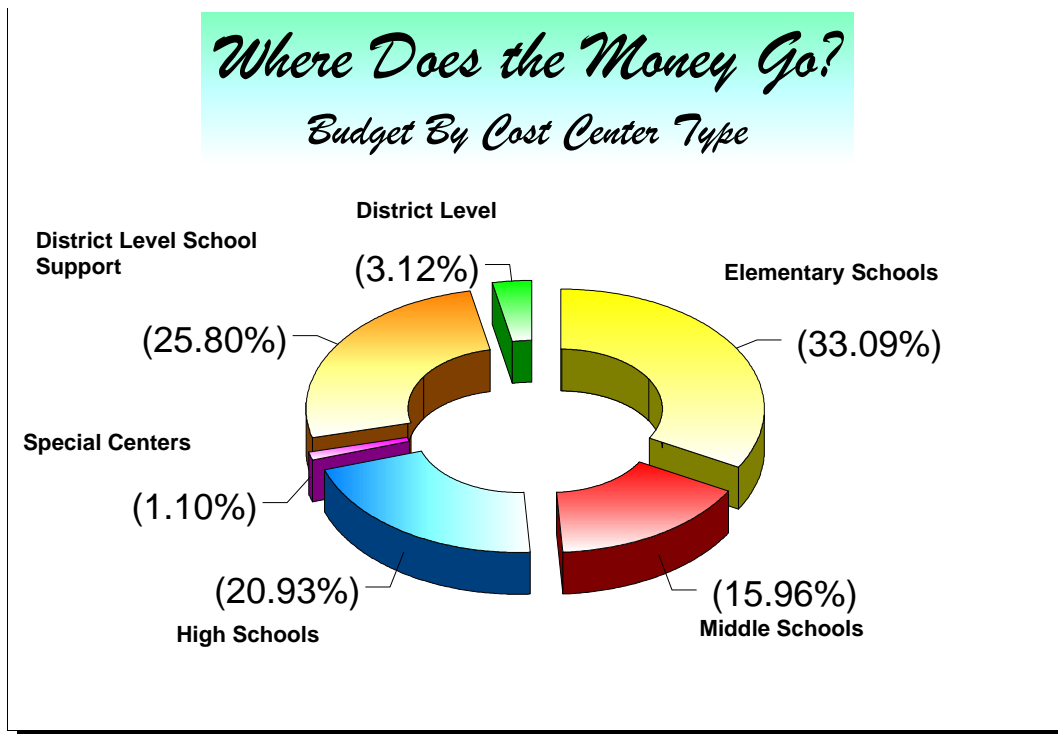
Percent Budgeted By Category





**Seminole County Public Schools**  
**Summary of School and District Cost Center Budgets**  
**2004-2005**

<u>Program Description</u>		<u>% of Budget</u>	<u>Budget 2004-2005</u>
Elementary Schools	<i>See Page 24</i>	<b>33.09%</b>	\$123,462,498
Middle Schools	<i>See Page 24</i>	<b>15.96%</b>	59,540,515
High Schools	<i>See Page 24</i>	<b>20.93%</b>	78,114,434
Special Centers	<i>See Page 24</i>	<b>1.10%</b>	4,121,164
District Level School Support	<i>See Page 33</i>	<b>25.80%</b>	96,260,774
District Level	<i>See Page 33</i>	<b>3.12%</b>	11,644,974
<b>Total Recurring Budget</b>		<b>100.00%</b>	<b>\$373,144,360</b>
Non-Recurring Budget Items			176,500
Carryover Budgets			9,183,645
<b>Total Non-Recurring Budget</b>			<b>\$9,360,145</b>
<b>Total Budget</b>			<b>\$382,504,505</b>





**Schools & Special Centers  
2004-2005**

Schools & Special Centers	Staff Positions			2003-2004		2004-2005	
	2003-04	Change	2004-05	Total Budget	Change	Total Budget	
<b>Elementary Schools</b> (Page 25)							
✓ Salaries & Benefits	2,428.24	184.46	2,612.70	\$ 103,533,605	12,551,344	\$ 116,084,949	
✓ Other Costs				6,248,139	1,129,410	7,377,549	
Subtotal				<u>109,781,744</u>	<u>13,680,753</u>	<u>123,462,498</u>	
<b>Middle Schools</b> (Page 25)							
✓ Salaries & Benefits	1,096.86	35.78	1,132.64	\$ 52,109,494	3,170,777	\$ 55,280,271	
✓ Other Costs				3,417,164	843,080	4,260,244	
Subtotal				<u>55,526,659</u>	<u>4,013,857</u>	<u>59,540,515</u>	
<b>High Schools</b> (Page 25)							
✓ Salaries & Benefits	1,299.08	70.54	1,369.62	\$ 62,909,739	5,272,810	\$ 68,182,549	
✓ Other Costs				8,572,244	1,359,641	9,931,885	
Subtotal				<u>71,481,983</u>	<u>6,632,451</u>	<u>78,114,434</u>	
<b>Total Schools</b>	<u>4,824.18</u>	<u>290.78</u>	<u>5,114.96</u>	<u>\$ 236,790,386</u>	<u>24,327,061</u>	<u>\$ 261,117,447</u>	
<b>Student Museum</b> (Page 27):							
✓ Salaries & Benefits	3.00	-	3.00	\$ 108,988	1,850	\$ 110,838	
✓ Other Costs				30,218	662	30,880	
Subtotal				<u>139,206</u>	<u>2,512</u>	<u>141,718</u>	
<b>Quest Academy</b>							
✓ Salaries & Benefits	-	1.00	1.00		348,456	\$ 348,456	
✓ Other Costs					-		
Subtotal					<u>348,456</u>	<u>348,456</u>	
<b>Rosenwald Exceptional Student Center :</b>							
✓ Salaries & Benefits	46.40	0.77	47.17	\$ 1,647,684	153,630	\$ 1,801,314	
✓ Other Costs				120,970	(19,195)	101,775	
Subtotal				<u>1,768,654</u>	<u>134,435</u>	<u>1,903,089</u>	
<b>Detention Center</b> (Page 29) :							
✓ Salaries & Benefits	6.00	-	6.00	\$ 428,010	26,087	\$ 454,097	
✓ Other Costs				6,276	(2,500)	3,776	
Subtotal				<u>434,286</u>	<u>23,587</u>	<u>457,873</u>	
<b>Environmental Studies Center</b> (Page 31) :							
✓ Salaries & Benefits	6.00	-	6.00	\$ 164,577	4,422	\$ 168,999	
✓ Other Costs				7,710	0	7,710	
Subtotal				<u>172,287</u>	<u>4,422</u>	<u>176,709</u>	
<b>New Hopper:</b>							
✓ Salaries & Benefits	25.30	0.87	26.17	876,265	101,770	978,036	
✓ Other Costs				38,281	8,426	46,708	
Subtotal				<u>914,546</u>	<u>110,197</u>	<u>1,024,743</u>	
<b>John Polk Correctional Center</b> (Page 32) :							
✓ Salaries & Benefits	1.00	-	1.00	59,659	3,918	63,577	
✓ Other Costs				5,000	-	5,000	
Subtotal				<u>64,659</u>	<u>3,918</u>	<u>68,577</u>	
<b>Total Special Centers</b>	<u>87.70</u>	<u>2.64</u>	<u>90.34</u>	<u>\$ 3,493,638</u>	<u>627,527</u>	<u>\$ 4,121,164</u>	
<b>Total Schools and Special Centers</b>	<u>4,911.88</u>	<u>293.42</u>	<u>5,205.30</u>	<u>\$ 240,284,024</u>	<u>24,954,588</u>	<u>\$ 265,238,611</u>	

**Seminole County Public Schools  
School Cost Center Budgets  
Fiscal Year 2004-2005**

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**School Budget Summary**

☆ *Seminole County Public Schools operates 36 elementary schools. Kindergarten through 5th grades are projected to serve approximately 28,096 students. Capacity was added with the opening of 2 new elementary schools (Layer & Walker Elementary).*

☆ *Seminole County Public Schools operates 11 middle schools. Grades 6 through 8 are projected to serve approximately 15,262 students.*

☆ *Seminole County Public Schools operates 8 high schools (including Crooms Academy of Information Technology). Grades 9 through 12 are projected to serve approximately 19,996 students.*

☆ *Three Charter schools under separate charter agreements with the school district will serve approximately 625 additional students over the above projected number of students.*

**Elementary Staffing Guidelines:**

- ✓ Staffing decisions must support the district target goals for Educational Excellence and Equity.
- ✓ Reading, language arts, math, science, social studies, physical education, art, and music must be taught.
- ✓ Reading must be a priority.
- ✓ Class size for grades K-3 classes should be getting closer to the mandated maximum of 18. For grades 4-5 the mandated class size of 22 has been met.
- ✓ Special education classes should follow the special program guidelines and shall not exceed the thresholds on the conversion chart without approval of the Executive Director and the ESSS Director.
- ✓ Accommodations must be made for technology support and low-achieving students.
- ✓ One assistant at the elementary level must be bilingual and have the primary responsibility of helping LEP students in the content area.

**Middle and High School Staffing Guidelines:**

- ✓ Staffing decisions must support the district target goals for Educational Excellence and Equity.
- ✓ In core high school academic classes, every effort must be made to limit the number of students per teacher to 750/week (conforming to SACS standard).
- ✓ Regular class size should be within the 22-32 range.
- ✓ No core academic class shall exceed 35 without approval of the Executive Director and a report to the School Board.
- ✓ Special education classes should follow the special program guidelines and shall not exceed the thresholds on the conversion chart without approval of the Executive Director and the ESSS Director.
- ✓ Applied technology classes should be limited to the capacity of the designed facilities.
- ✓ Every effort must be made to ensure that the number of mainstream ESE students in any applied technology course does not exceed 15%.
- ✓ Every effort must be made to ensure that no more than 33% of a co-teaching class be ESE students.
- ✓ Accommodations must be made for athletic trainers, technology support, ISS (in-school suspension), ESOL language arts for each grade level, high-level course initiatives, and for low-achieving students.
- ✓ One technical or clerical staff member in the secondary level must be bilingual and have the primary responsibility of helping LEP students in the content area.

**Seminole County Public Schools  
School Cost Center Budgets  
Fiscal Year 2004-2005**

**School Budget Summary**

	<b>Amount</b>
<b><u>Unavoidable Increase / Budget Reductions:</u></b>	
✓ 59 new teaching positions added to accommodate the Class Size Amendment	\$ 2,325,000
✓ 43 Teacher Positions for Growth were added	\$ 1,695,116
✓ School & Custodial Supplies (Growth & New Schools)	\$ 43,700
✓ Custodial Supplies Increase from \$6.00 to \$6.50 per UFTE	\$ 32,000
✓ Support Staffing for 2 New Elementary Schools	\$ 523,000
✓ Start up Facility Staffing for Hagerty High School	\$ 326,000

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center :

*Student Museum*

Cost Center Number :

0061

*Included in the budget amounts are the following special programs administered by this cost center :*

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
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**Accounting Function Code:**

5100	Instruction
6300	Instruction and Curriculum Development Services
7900	Operation of Plant

**Program Information/Services Provided:**

The Student Museum which opened in 1902, is the oldest school in continuous use in Seminole County and the fourth oldest school in continuous use in Florida. The educational program is conducted by one teacher, one secretary, one instructional assistant and volunteer docents. The program targets all fourth grade students and offers hands-on student centered multi-disciplinary activities in the Native American Room, the Turn of the Century Classroom, the Lobby, Grandma's Attic and the Pioneer Room. In addition, the museum is open to the public from 1:40 PM - 4:00 PM, and hosts workshops as well.

The Student Museum is on the historical register and has formed a close partnership with the community by participating in planned historical tours. We have also worked with FSU to re-institute the program in the Geography Lab, and with SCC's Adult Education Program to provide space for their program.

**Amount**

**Needed Increases / Budget Reductions:**

None

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center :

*Crooms Academy of Information Technology*

Cost Center Number :

**0251**

*Included in the budget amounts are the following special programs administered by this cost center :*

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
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**Accounting Function Code:**

5100	Instruction
6300	Instruction and Curriculum Development Services
7300	School Administration
7900	Operation of Plant

**Program Information/Services Provided:**

Crooms Academy of Information Technology opened in August 2001 as the district's first and only dedicated magnet high school. The mission of Crooms Academy of Information Technology is to provide cutting edge, innovative teaching and learning within a technology rich, but nurturing environment. Students will gain expertise in cutting edge technology systems as they are engaged in academically rigorous and relevant activities. They will acquire the superior knowledge and skills needed for admittance to competitive colleges and advanced high demand technology positions in the job market. They will develop interpersonal abilities that support successful involvement with others. Students of all racial, ethnic, and cultural backgrounds will have equal opportunities in preparing for a fulfilling quality of life in the future.

Key components of the new Crooms AOIT include technology infused classrooms, integrated academics, opportunities for students to select a "major" in four unique areas of information technology, specialized computer labs, job shadowing and internship experiences. In addition, students will have the opportunity to earn various certifications in the field of Information Technology which will ensure employability as they pursue post secondary studies or enter the job market.

Teachers have prepared for Crooms' integrated approach to instruction by participating in a thirteen week, online course called Teachers Discovering Computers which emphasizes software and applications as well as a course in A+ Computer Maintenance and Repair which emphasizes hardware. This new approach to learning will require continued staff/professional development by all staff members in order to stay current in the field of information technology.

**Amount**

**Needed Increases / Budget Reductions:**

✓ *None*



**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center :

**DETENTION CENTER**

Cost Center Number :

**9206**

**Included in the budget amounts are the following special programs administered by this cost center :**

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
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**Accounting Function Code:**

5000 Instruction  
7300 School Administration

**Program Information / Services Provided:**

The School Board of Seminole County provides educational services to the clients committed to the Seminole County Regional Juvenile Detention Center. This service is provided with the cooperation of the Department of Juvenile Justice. The current staff of the Detention Center consists of:

- 3 - 1111 - Dropout Prevention Teachers
- 1 - 1128 - ESE Teacher
- 1 - 1112 - Administrator - Assistant Principal
- 1 - 1619 - FTE Clerk

The program provides the clients with a full instructional program that emphasizes remediation of basic skills and academic assessment when entering the program. The Detention Center program has incorporated a great deal of instructional technology. During the 1997-98 school year a new Jostens Learning system was installed. This computer based integrated learning system will allow the students to work on an individualized educational program.

The goals of the Detention Center Educational program include:

- ✓ Provide relevant, functional academic experiences which will assist youth in becoming self-sufficient members of society.
- ✓ Provide opportunities for youth to develop the personal and social skills necessary for successful community adjustment.
- ✓ Provide educational counseling services which will enable students to continue their regular school program if desired, and/or be prepared to make other educational choices.
- ✓ Provide support services and assistance to the facility staff in the process of client rehabilitation.

Students will complete an on-line academic assessment after which they will then begin working on remediation of basic skills. Additional instruction in Life Skills and employability skills is included in the students program. Special presentations include Drug Abuse Prevention, HIV/AIDS education as well as social skill development, anger control and responsible student behavior.

ESE services are provided to eligible students. A certified ESE instructor is on the regular full time teaching staff. Services are provided as per the student's IEP, which are reviewed when students enters the facility.

The educational program at the Detention Center has been recognized by the Department of Education as a model program for detention programs. The program has also received high ratings on the Quality Assurance reviews conducted by the Department of Juvenile Justice.

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

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Cost Center :

**DETENTION CENTER**

Cost Center Number :

**9206**

**Needed Increases / Budget Reductions:**

**Amount**

✓ None

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : *Environmental Studies Center*

Cost Center Number : *9211*

*Included in the budget amounts are the following special programs administered by this cost center :*

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
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**Accounting Function Code:**

5100	Instruction
7900	Operation of Plant

**Program Information/Services Provided:**

A joint effort of the School Board and County Commissioners, the Seminole County Environmental Studies Center provides real-world environmental education experiences to Seminole County in a living laboratory through its student programs, teacher inservices, and interpretive trail system. Recognizing the value of this unique facility, community groups and individuals have offered support in the form of corporate, organization, church and scout work days. The effects of student programs extend to the home, as family groups return to the Environmental Studies Center in response to student enthusiasm.

All Seminole County Public School fifth graders have a two-day adventure. On the "Dry Day", they investigate habitats and soils, and use a compass to find their way to three study trees on a compass course. After a visit to the natural history museum, they make a keepsake "wood cookie" medallion.

The "Wet Day" stresses energy flow and natural cycles - food, water, nutrient and carbon. Students hike to a stream and use dip nets to catch aquatic life. They investigate their catch, then go on a mudwalk in a hydric hammock to experience a wetland.

First graders visit the natural history museum and take a walk in the woods where they discover the roles and importance of plants. They collect leaves, then match them to outlines on a folder to make take-home leaf collections.

**Amount**

**Needed Increases / Budget Reductions:**

None

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : *John Polk Correctional Center*

Cost Center Number : *9225*

*Included in the budget amounts are the following special programs administered by this cost center :*

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
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**Accounting Function Code:**

5000 Instruction

**Program Information / Services Provided:**

The John Polk Correctional Facility houses juvenile offenders. These school age juveniles are placed in this facility as a result of committing serious crimes. The juveniles may have the opportunity to remain in jail for months. The School Board of Seminole County has the responsibility to provide educational services for the eligible juveniles in the adult facility. Operations of the program began January 6, 1999. School Board staff has been assigned to this facility. The staff at the John Polk Correctional facility consist of one dropout prevention teacher (object 1111).

Title I has provided support for the development of a basic skills program and School -To-Work has assisted in the development of a career assesment component.

**Amount**

**Needed Increases / Budget Reductions:**

✓ None

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

**Summary District Level Cost Centers**

Cost Center	Cost Center Name	Budget 2003-04	Difference	Budget 2004-05
<b>District Level Cost Centers</b>				
34	9002 Information Services	\$ 2,292,174	\$ 117,690	\$ 2,409,864
36	9004 Finance & Employee Benefits	2,256,662	54,214	2,310,876
39	9007 Human Resources	2,025,991	325,044	2,351,035
41	9009 Facilities Planning	624,639	5,075	629,713
45	9014 Purchasing & Distribution Services	194,113	44,152	238,265
47	9021 School Board	337,558	9,391	346,949
49	9022 Superintendent's Office	310,135	3,129	313,263
51	9024 Executive Directors - Elementary	281,966	18,961	300,928
	9025 Administrative Assistant <i>(Personnel Reduction)</i>	91,188	(91,188)	-
53	9026 Exec. Director Employee & Govt. Relations	271,106	14,928	286,034
55	9027 Executive Directors - Secondary	379,833	16,896	396,729
57	9093 Executive Director - Legal Services	279,151	12,149	291,299
76	9209 Community Involvement/Public Information	714,595	63,975	778,569
86	9214 Instructional Support	1,210	(1,210)	-
102	District Level Special Projects / Programs	983,888	7,562	991,450
	<i>Subtotal District Level Cost Center</i>	<u>\$ 11,044,208</u>	<u>\$ 600,767</u>	<u>\$ 11,644,974</u>
<b>District Level Cost Centers - School Support</b>				
34	9002 Information Services <i>(6200 Function Instructional Tech, PC Support)</i>	\$ 4,100,247	370,827	\$ 4,471,074
39	9007 Human Resources <i>(Peer Teacher Supplements budgeted mostly at school level)</i>	339,878	(324,544)	15,334
43	9011 Custodial Services <i>(Additional Staff for 2 new elementary schools)</i>	10,788,285	824,633	11,612,918
45	9014 Distribution Service	691,108	15,108	706,217
59	9096 Risk Management <i>(Property/Casualty Insurance Cost Decrease)</i>	5,650,928	(243,954)	5,406,974
61	9097/9098 Professional Development	423,049	245,211	668,260
64	9201 Curriculum Services	1,867,806	44,207	1,912,013
67	9202 Sch. Safety & Alternative Student Placement	580,779	113,384	694,163
69	9203 Exceptional Student Support Services	6,976,351	378,293	7,354,644
72	9204 Applied Technology	161,355	(21,809)	139,546
74	9205 Pre-kindergarten	1,335,186	(52,085)	1,283,101
80	9210 ESOL	242,047	47,464	289,511
82	9212 Instructional Excellence & Equity	866,850	66,686	933,537
86	9214 Instructional Support	361,083	17,710	378,793
89	9301 Instructional Resources	4,432,256	521,159	4,953,415
91	9400/9401 Facilities Services	11,706,784	(5,618)	11,701,166
95	9500/9501 Student Transportation Services	17,393,935	935,625	18,329,560
98	Alternative Education / Special Programs - Contracted Services	5,471,928	148,812	5,620,741
102	District Level School Support - Special Projects/Programs	19,022,558	767,250	19,789,808
	<i>Subtotal District Level Cost Centers - School Support</i>	<u>\$ 92,412,414</u>	<u>\$ 3,848,360</u>	<u>\$ 96,260,774</u>
	<b>Total</b>	<u><u>\$ 103,456,622</u></u>	<u><u>\$ 4,449,127</u></u>	<u><u>\$ 107,905,749</u></u>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Information Services** Cost Center Number : **9002**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 3,545,649	\$ 3,452,224	\$ 389,031	\$ 3,841,255
200	Benefits	792,097	814,453	93,782	908,235
300	Purchased Services	1,700,093	1,827,545	(35,641)	1,791,904
400	Energy Services	4,769	-	5,000	5,000
500	Materials & Supplies	60,359	72,650	(13,706)	58,944
600	Capital Outlay	464,490	219,850	40,150	260,000
700	Other Expenses	51,559	5,699	9,901	15,600
	<b>TOTAL</b>	<b>\$ 6,619,017</b>	<b>\$ 6,392,421</b>	<b>\$ 488,517</b>	<b>\$ 6,880,938</b>

**Cost Center Staff Data**

Object	Description	2002-03	2003-04	Difference	2004-05
1313	Manager Media Production	1.00	1.00	0.00	1.00
1417	Supervisor of IS Operations	1.00	1.00	0.00	1.00
1430	PeopleSoft Business Analyst Administrat	1.00	1.00	0.00	1.00
1432	Supervisor of IS Application Programs	1.00	1.00	0.00	1.00
1439	System Analyst Administrator	4.00	4.00	(1.00)	3.00
1440	Supervisor of IS Support	1.00	1.00	0.00	1.00
1458	Chief Information Officer	0.00	0.00	1.00	1.00
1606	Systems Analyst	3.00	3.00	0.00	3.00
1607	IS Equipment Operator	2.00	2.00	0.00	2.00
1618	Executive Secretary 12 Month	1.00	1.00	0.00	1.00
1645	Specialist Instructional Computing	1.00	1.00	0.00	1.00
1646	Accountant IS Department.	1.00	1.00	0.00	1.00
1657	Specialist II Project	1.00	1.00	0.00	1.00
1662	Specialist Media Production I	1.00	1.00	0.00	1.00
1667	Manager Field Support	1.00	1.00	0.00	1.00
1674	Programmer Analyst	7.00	7.00	0.00	7.00
1675	Manager, IS Project Management	1.00	1.00	0.00	1.00
1678	IS Operations Shift Leader	2.00	2.00	0.00	2.00
1679	Manager Technology Implementation	1.00	1.00	1.00	2.00
1680	Network / Programmer Specialist	19.50	19.80	3.00	22.80
1681	Manager Student Support Systems	1.00	1.00	0.00	1.00
1683	Administrator Unix System	2.00	2.00	0.00	2.00
1684	Network Operation Specialist	2.00	2.00	0.00	2.00
1690	Specialist Records/Forms	1.00	1.00	0.00	1.00
1695	Network Architect	1.00	1.00	0.00	1.00
1944	Specialist I, Records and Security	1.00	1.00	0.00	1.00
1958	Specialist I App. Security	1.00	1.00	0.00	1.00
1964	Specialist Sftwr. Applications	6.00	6.00	0.00	6.00
1965	Network Technician	4.00	4.00	0.00	4.00
1966	Specialist I Application Software	1.00	1.00	0.00	1.00
1984	Specialist Network Communications	3.00	3.00	0.00	3.00
1985	Network Technicians Communications	2.00	2.00	0.00	2.00
2014	Specialist Media Production III	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>76.50</b>	<b>76.80</b>	<b>4.00</b>	<b>80.80</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Information Services**

Cost Center Number : **9002**

**Included in the budget amounts are the following special programs administered by this cost center :**

Project #	Description	Amount
4234	Telephone Allocation	\$ 25,904
4894	BLACKBOARD	\$ 36,000

**Accounting Function Codes:**

- 5000 Instruction
- 6200 Instructional Media Services
- 7750 Central Services - Data Processing Services
- 7900 Operation of Plant
- 8100 Maintenance of Plant *(Keeping equipment at an acceptable level of efficiency)*

**Program Information/Services Provided:**

The Information Services Department is responsible for the design, development, implementation and operation of district information and telecommunication systems. Installation and support services are provided for network and desktop PC hardware/software as well as a centralized service providing call-in help desk support. The Department provides support for media production, including training and video production. In addition, consulting services for technology selection and implementation are provided to both administrative and instructional areas.

**Planned Program/Service Changes for 2004-2005 :**

- ✓ Upgrade SASI to Version 6.0
- ✓ Deploy web based parent communication system (PIN) providing student homework, attendance, grades.
- ✓ Upgrade PeopleSoft Finance/Purchasing to software Version 8.8
- ✓ Implement TMA Inventory Management System for the warehouse
- ✓ Standardize Purchasing item codes for purchase orders
- ✓ Implement a one-to-many position structure for high school cost centers allowing the same jobcode/budget source for multiple positions
- ✓ Begin upgrade of PeopleSoft HR/Payroll to Version 8.8/8.9
- ✓ Conduct disaster recovery test of Payroll, Finance and E-mail
- ✓ Audit network security and take corrective actions
- ✓ Update District Technology Plan
- ✓ Prepare for introduction of educational cable TV channel
- ✓ Redesign district web site and host web sites for schools
- ✓ Upgrade PBX switches at eleven district sites
- ✓ Plan for expansion of telephone numbers for the district
- ✓ Migrate remaining applications from Wang system to alternate platforms
- ✓ Implement web applications for Professional Development, Field Trip and Electronic Pay Stubs
- ✓ Deploy teacher web page creation system (School Center)
- ✓ Deploy electronic student attendance system, CLASSxp
- ✓ Add additional schools to the county fiber network
- ✓ Deploy an improved e-mail spam filter

<b><u>Needed Increases / Budget Reductions:</u></b>	<b>Amount</b>
✓ BLACKBOARD (Software Maintenance)	\$ 6,000
✓ Reinstate Information Services Staffing Formula (3 positions)	\$ 146,000

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center :		<b>Finance &amp; Employee Benefits</b>		Cost Center Number :		<b>9004</b>	
Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05		
100	Salaries	\$ 1,074,047	\$ 1,087,735	\$ 47,681	\$ 1,135,416		
200	Benefits	260,981	275,398	13,834	289,232		
300	Purchased Services	298,389	319,013	16,369	335,382		
400	Energy Services	1,219	1,000	-	1,000		
500	Materials & Supplies	24,534	24,123	-	24,123		
600	Capital Outlay	12,406	-	-			
700	Other Expenses	549,586	549,393	(23,670)	525,723		
	<b>TOTAL</b>	<b>\$ 2,221,163</b>	<b>\$ 2,256,662</b>	<b>\$ 54,214</b>	<b>\$ 2,310,876</b>		

**Cost Center Staff Data**

Object	Description	2002-2003	2003-04	Difference	2004-05
1409	Director of Finance	1.00	1.00	0.00	1.00
1425	Director of Budgeting	1.00	1.00	0.00	1.00
1429	Executive Director Finance & Budg	1.00	1.00	0.00	1.00
1601	Specialist Property Acct. I	1.00	1.00	0.00	1.00
1602	Manager Accounts Payable	1.00	1.00	0.00	1.00
1605	Specialist Property Acct. II	3.00	3.00	0.00	3.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1632	Budget Specialist	1.00	1.00	0.00	1.00
1647	Specialist Payroll /Benefits III	2.00	2.00	0.00	2.00
1670	Specialist Finance II	10.00	10.00	0.00	10.00
1953	Accountant II	4.50	4.50	0.00	4.50
1996	Coordinator of Insurance	0.50	0.50	0.00	0.50
	<b>Total</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>



**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Finance & Employee Benefits**

Cost Center Number : **9004**

**Program Information:**

- Included in the budget amounts are the following special programs administered by this cost center :*

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4137	Employee Assistance Program	87,400
4235	Other Utilities Allocation	13,239
4799	Tax Anticipation Note	503,723
4891	Auditing Services	\$ 146,726
4892	TSA Review Program	\$ 34,308

**Accounting Function Code:**

7500 Fiscal Services

**Program Information /Services Provided:**

**Executive Director of Finance & Budgeting**

- ✓ Oversees the functions of financial accounting, budgeting, investing, purchasing, warehousing, employee benefits, and risk management.
- ✓ Responsible for overseeing the accounting for the Foundation, the school internal accounts, and the School Board's tangible personal property.

**Finance Department:**

- ✓ General Accounting
- ✓ Monitor Budgets other than General Fund
- ✓ Assist in the issuance of COPS and Section 237 loans
- ✓ Invest School Board Funds
- ✓ Reconcile Bank and Investment Accounts
- ✓ Pay School Board bills including payments for the Foundation
- ✓ Distribute Payroll
- ✓ Mail Sub, OPS, TSA, and Accounts Payable checks
- ✓ Maintain vendor file, send out W9's, produce 1099 reports
- ✓ Develop and produce Annual Financial Reports
- ✓ Maintain Petty Cash Funds
- ✓ Facilitate all Audits

**Budget Department:**

- ✓ Coordinates the development, assessment, monitoring and control of the District's annual budget
- ✓ Responsible for allocation of resources based on the District's goals and financial status
- ✓ Reviews and approves all budget transfer requests and adjustments
- ✓ Responsible for the establishment of internal accounts procedures and forms in compliance with appropriate state and local rules or policies
- ✓ Provides guidance and assistance to schools on internal accounts
- ✓ Coordinates the annual and interim audits of the school internal accounts through the engagement of Certified Public Accountants.

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

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Cost Center : **Finance & Employee Benefits**

Cost Center Number : **9004**

**Property Records Department:**

- ✓ Tag fixed assets
- ✓ Conduct Annual Inventories
- ✓ Coordinate the transfer of Surplus Property, first to the schools and then to the general public through Public Auction

**Employee Benefits Department:**

- ✓ Administers a variety of established Board benefit programs
- ✓ Develops and recommends new and improved policies and plans
- ✓ Assures compliance with the requirements and regulations of such programs.

**Needed Increases / Budget Reductions:**

**Amount**

✓ Auditing and Other Contracted Services Increases	\$ 14,601
✓ Tax Anticiaption Note (Decrease)	\$ (23,670)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Human Resources** Cost Center Number : **9007**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 1,673,997	\$ 1,482,841	\$ (3,079)	\$ 1,479,762
200	Benefits	638,293	698,483	5,110	703,593
300	Purchased Services	86,362	121,000	(1,740)	119,260
400	Energy Services	-	-	-	-
500	Materials & Supplies	19,392	36,876	-	36,876
600	Capital Outlay	11,334	500	210	710
700	Other Expenses	39,892	26,169	-	26,169
	<b>TOTAL</b>	<b>\$ 2,469,270</b>	<b>\$ 2,365,869</b>	<b>\$ 501</b>	<b>\$ 2,366,370</b>

**Cost Center Staff Data**

Object	Description	2002-2003	2003-2004	Difference	2004-05
1305	HR Adm Assess / Support Staff	1.00	1.00	0.00	1.00
1415	Professional Stds. Investigator	1.00	1.00	0.00	1.00
1416	HR Admin Payroll Ser/Oper	1.00	1.00	0.00	1.00
1419	Exec Dir Human Res/Prof Stds	1.00	1.00	0.00	1.00
1420	HR Admin Personnel Ser/Oper	1.00	1.00	0.00	1.00
1424	Manager HR, Instr. Staff/Support	1.00	1.00	0.00	1.00
1452	HR Admin Teacher Recr & Ed Equity	1.00	1.00	0.00	1.00
1604	Clerk Receptionist/Customer Service	1.00	1.00	0.00	1.00
1615	Secretary 12 month	2.65	1.00	0.00	1.00
1618	Executive Secretary 12 month	3.00	4.00	0.00	4.00
1652	Payroll/Benefits Specialist III	1.00	1.00	0.00	1.00
1673	Payroll/Benefits Specialist I	4.00	4.00	0.00	4.00
1911	Manager HR, Instr. Staff/Cert.	1.00	1.00	0.00	1.00
1914	Manager HR. Supp. Staff	1.00	1.00	0.00	1.00
1945	HR Personnel Specialist I	3.00	4.00	0.00	4.00
1946	Specialist Personnel III	6.00	7.00	0.00	7.00
1947	Personnel Specialist I	2.00	1.00	0.00	1.00
1963	Prof. Stds. Specialist I	1.00	1.00	0.00	1.00
1997	Lead Specialist Payroll/Benefits	1.00	1.00	0.00	1.00
2056	Specialist Certification	1.00	1.00	0.00	1.00
2057	Specialist II Payroll/Retirement	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>35.65</b>	<b>36.00</b>	<b>0.00</b>	<b>36.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center :

*Human Resources*

Cost Center Number :

*9007*

*Included in the budget amounts are the following special programs administered by this cost center :*

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
<i>None</i>	<i>Unemployment Compensation</i>	\$ 335,000
<i>4226</i>	<i>Administrative Advertising</i>	\$ 12,000
<i>4251</i>	<i>Peer Teacher Supplements</i> (Budgets mostly moved to School Level)	\$ 15,334
<i>4706</i>	<i>Drug Testing - Transportation</i>	\$ 15,000
<i>4819</i>	<i>Teacher Signing Bonus</i>	\$ 50,000
<i>4831</i>	<i>Minority/Critical Area Recruitment and Retention</i>	\$ 26,000

**Accounting Function Code:**

7500 Fiscal Services  
7730 Staff Services

**Program Information/Services Provided:**

The following represents the various functions performed by the Department of Human Resources. The personnel area provides services for the district in compliance with Federal and State laws, board policies, collective bargaining unit contracts, and rules in a manner that will enhance the human assets of the organization and promote employee morale. Various functions include applicant tracking, recruitment, employment, employee certification, Sick Leave Bank, employee leaves, employee evaluation, retirement counseling and processing, administering the service award program, unemployment compensation, etc. The payroll area administers a centralized unit with responsibility for district payrolls, payroll deductions, providing required State and Federal statements with related functions, and to operate such unit in an efficient and cost-effective manner. Additionally, Human Resources functions to foster professional and ethical behavior as an operational standard of performance in the multiple work sites while responding to and/or maintaining various responsibilities such as educational equity, gender equity in athletics, ADA accommodations, background checks and clearance, OTETA drug testing program, etc.

**Amount**

**Needed Increases / Budget Reductions:**

✓ <i>Human Resources (Overtime)</i>	\$ 8,000
✓ <i>Peer Teacher Supplements (budget moved to school cost centers)</i>	\$ (81,184)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Facilities Planning** Cost Center Number : **9009**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 313,725	\$ 315,426	\$ 5,810	\$ 321,236
200	Benefits	69,906	73,154	1,265	74,419
300	Purchased Services	117,823	222,761	-	222,761
400	Energy Services	-	-	-	-
500	Materials & Supplies	9,312	12,529	(2,000)	10,529
600	Capital Outlay	3,753	-	-	-
700	Other Expenses	1,877	769	-	769
	<b>TOTAL</b>	<b>\$ 516,397</b>	<b>\$ 624,639</b>	<b>\$ 5,075</b>	<b>\$ 629,713</b>

**Cost Center Staff Data**

Object	Description	2002-2003	2003-2004	Difference	2004-05
1402	Deputy Superintendent	1.00	1.00	0.00	1.00
1412	Plans Examiner	1.00	1.00	0.00	1.00
1431	Environmental Coordinator	1.00	1.00	0.00	1.00
1967	Project Coordinator	0.30	0.30	(0.30)	0.00
1991	Clerk Facilities	2.00	2.00	0.00	2.00
1999	Accountant Construction	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>6.30</b>	<b>6.30</b>	<b>(0.30)</b>	<b>6.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center :

*Facilities Planning*

Cost Center Number :

9009

*Included in the budget amounts are the following special programs administered by this cost center :*

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4180	Underground Tank Remediation	\$ 75,000
4229	Environmental Assessment and Remediation	\$ 100,000

**Accounting Function Code:**

7200 Office of Executive Director of Facilities Planning  
 7400 Facilities Acquisition and Construction  
 7900 Operations of Plant  
 8100 Maintenance of Plant

**Program Information/Services Provided:**

The Facilities Planning Department is responsible for the planning, design, and construction of district facilities and also environmental services such as hazardous waste, asbestos management, and indoor air quality.

**Function 7400** includes two Project Manager positions, four Owner's Construction Representatives, a Supervisor of Construction, and a Director of Capital Outlay. All of these personnel are assigned to capital improvement projects, and their salaries are funded through the capital outlay budget. Function 7400 deals with capital improvement needs, including new construction and renovation. The personnel work with every school to identify needs, determine program requirements, and manage consultant contracts. The Owner's Construction Representatives, under the direction of the Supervisor of Construction, provide on-site representation and inspections for all construction projects. The Director of Capital Outlay is also the certified Building Official for the district.

**Function 7200** includes the Deputy Superintendent and clerical/business support personnel. This function provides planning services, coordination, records management, and building maintenance services for the administrative facilities within the district. This department is also responsible for land acquisition and intergovernmental coordination. The Construction Accountant assists in the implementation of the direct purchase/discount program for all major construction projects and processes all purchase orders for the department. The Facilities Clerks are responsible for the records management of all construction contracts, including license and insurance verification and other DOE requirements.

**Function 8100** is the office of the Environmental Coordinator. This office is responsible for various environmental services including asbestos management, indoor air quality, well permitting, underground tank remediation, hazardous waste management, and other regulatory issues.

**Amount**

**Needed Increases / Budget Reductions:**

✓ Portable Inspection Insignia's (Project 6645) Reduction \$ (2,000)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Custodial Services** Cost Center Number : **9011**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 7,439,063	\$ 7,582,221	\$ 409,655	\$ 7,991,876
200	Benefits	2,549,718	2,659,117	201,975	2,861,092
300	Purchased Services	709,969	494,946	213,004	707,950
400	Energy Services	-	-	-	
500	Materials & Supplies	48,352	52,000	-	52,000
600	Capital Outlay	106	-	-	
700	Other Expenses		-	-	
	<b>TOTAL</b>	<b>\$ 10,747,208</b>	<b>\$ 10,788,285</b>	<b>\$ 824,633</b>	<b>\$ 11,612,918</b>

**Cost Center Staff Data**

Object	Description	2001-2002	2003-2004	Difference	2004-05
1438	Manager Utility Services	1.00	0.00	0.00	0.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1622	Manager Custodial Services	4.00	2.00	0.00	2.00
1627	Custodian Plant Maintenance	16.00	17.00	1.00	18.00
1628	Head Custodian 12 month	53.00	52.00	(1.00)	51.00
1630	Custodian 12 month	312.40	180.86	(12.11)	168.75
1904	Custodian 10 month	8.00	15.75	3.00	18.75
1904A	Custodian 10 month - 196 day alt	0.00	3.50	(0.75)	2.75
1905	Custodian 11 month	10.50	126.50	(23.75)	102.75
1905A	Custodian 11 month -223 day alt	0.00	4.00	43.20	47.20
	<b>Total</b>	<b>405.90</b>	<b>402.61</b>	<b>9.59</b>	<b>412.20</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center :

*Custodial Services*

Cost Center Number :

**9011**

*Included in the budget amounts are the following special programs administered by this cost center :*

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4056	<i>Custodial Supplies &amp; Equipment</i>	\$ 50,000
4235	<i>Garbage Collection Service</i>	\$ 283,212
4821	<i>Custodial Substitutes</i>	\$ 135,870
4938	<i>Uniform Allowance</i>	\$ 49,746

**Accounting Function Code:**

7900 Operations of Plant

**Program Information/Services Changes:**

The Custodial Services Department is responsible for providing the cleaning methods, sanitation procedures, and staff training for the District. There are two area managers that are assigned to designated schools. The Assistant Director of Facilities Services/Custodial Services and the two area managers evaluate and recommend cleaning supplies, chemicals, equipment, and sound custodial practices. We assist the schools in developing efficient schedules in addition to recommending work assignments for the best productivity. We provide temporary staffing as the budget allows. We work with school administrators and custodial staff to ensure that all custodial staff has adequate training and the necessary support to keep the facilities at an acceptable level of cleanliness.

**Needed Increases / Budget Reductions:**

	<b>Amount</b>
✓ <i>Custodial Personnel New Schools</i>	\$ 272,000
✓ <i>Move Salary and Benefits Funds to Contracted Services</i>	\$ 175,057
✓ <i>Custodial Substitutes (moved from District-wide Cost Center 9600)</i>	\$ 82,973
✓ <i>Reinstate Custodial Formula (will provide option for 12 month position)</i>	\$ 150,000



**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Purchasing & Distribution Services** Cost Center Number : **9014**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 559,196	\$ 563,501	\$ 62,680	\$ 626,181
200	Benefits	143,940	150,770	21,580	172,350
300	Purchased Services	117,045	114,175	1,975	116,150
400	Energy Services	12,343	11,600	(700)	10,900
500	Materials & Supplies	16,179	15,176	(1,725)	13,451
600	Capital Outlay	3,208	-	5,450	5,450
700	Other Expenses	41,490	30,000	(30,000)	
	<b>TOTAL</b>	<b>\$ 893,401</b>	<b>\$ 885,222</b>	<b>\$ 59,260</b>	<b>\$ 944,482</b>

**Cost Center Staff Data**

Object	Description	2002-2003	2003-04	Difference	2004-05
1406	Buyer	2.00	2.00	0.00	2.00
1408	Director of Purchasing/Distrib Svcs	1.00	1.00	0.00	1.00
1427	Manager Mail Services	1.00	1.00	0.00	1.00
1455	Senior Purchasing Agent	1.00	1.00	0.00	1.00
1456	Manager Distribution Services	1.00	1.00	0.00	1.00
1603	Warehouse Specialist	1.00	1.00	0.00	1.00
1615	Secretary 258	0.00	1.00	0.00	1.00
1635	Courier Driver 12 month	7.50	10.00	0.00	10.00
1636	Courier Equipment	1.00	1.00	0.00	1.00
1682	Courier Driver 10 month	0.50	0.00	0.00	0.00
1689	Data Specialist	1.00	0.00	0.00	0.00
	<b>Total</b>	<b>17.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Purchasing & Distribution Services**

Cost Center Number : **9014**

*Included in the budget amounts are the following special programs administered by this cost center :*

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
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**Accounting Function Code:**

7760 Internal Services

**Program Information/Services Provided:**

The Purchasing and Distribution Services Department is responsible for administering a district wide procurement function, daily courier services, an inventory distribution system and a surplus asset disposal operation. These functions include; bulk purchase and inventory of art, office, classroom, custodial, audio-visual and paper supplies for distribution throughout the district; collect, transport, sort, and code bulk US and interoffice/school mail and small parcels; process over 20,000 purchase orders, fifty bids and numerous quotes annually; textbook material handling and distribution; testing material distribution; records storage and handling; weekly surplus sales and ongoing surplus screening, redistribution and disposal.

**Amount**

**Needed Increases / Budget Reductions:**

✓ Reduction in OPS Funding due to Reorganization	\$ (30,000)
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**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **School Board** Cost Center Number : **9021**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 207,044	\$ 201,144	\$ 6,823	\$ 207,967
200	Benefits	59,855	65,567	2,569	68,136
300	Purchased Services	41,666	38,846	-	38,846
400	Energy Services	-	-	-	-
500	Materials & Supplies	1,883	3,000	-	3,000
600	Capital Outlay	3,416	-	-	-
700	Other Expenses	22,972	29,000	-	29,000
	<b>TOTAL</b>	<b>\$ 336,835</b>	<b>\$ 337,558</b>	<b>\$ 9,391</b>	<b>\$ 346,949</b>

**Cost Center Staff Data**

Object	Description	2002-2003	2003-2004	Difference	2003-2004
1201	School Board Members	5.00	5.00	0.00	5.00
1655	Exec. Sec. Supt. / Board Clerk	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center :

**School Board**

Cost Center Number :

**9021**

*Included in the budget amounts are the following special programs administered by this cost center :*

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
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**Accounting Function Code:**

7100 School Board

**Program Information/Services Provided:**

The School Board is the governing body of the School District. The five member Board is responsible for the operation, control and supervision of all of the public schools within Seminole County.

**Amount**

**Needed Increases / Budget Reductions:**

✓ None

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Superintendent's Office**

Cost Center Number : **9022**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 258,752	\$ 233,729	\$ (8,945)	\$ 224,784
200	Benefits	45,612	47,293	12,074	59,367
300	Purchased Services	7,940	9,632	(113)	9,519
400	Energy Services	-	-	-	-
500	Materials & Supplies	927	1,020	-	1,020
600	Capital Outlay	-	-	-	-
700	Other Expenses	20,165	18,460	113	18,573
	<b>TOTAL</b>	<b>\$ 333,395</b>	<b>\$ 310,135</b>	<b>\$ 3,129</b>	<b>\$ 313,263</b>

**Cost Center Staff Data**

Object	Description	2002-20023	2003-2004	Difference	2004-05
1203	Superintendent	1.00	1.00	0.00	1.00
1656	Executive Secretary Superintendent	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center :

**Superintendent's Office**

Cost Center Number :

**9022**

*Included in the budget amounts are the following special programs administered by this cost center :*

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
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**Accounting Function Code:**

7200 General Administration

**Program Information/Services Provided:**

The Office of the Superintendent provides leadership in directing the administrative, instructional and support staff in planning, organizing and coordinating the activities of the school district at the direction of the School Board.

**Amount**

**Needed Increases / Budget Reductions:**

✓ None

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Executive Directors - Elementary**

Cost Center Number : **9024**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 218,042	\$ 204,101	\$ 15,607	\$ 219,709
200	Benefits	46,296	45,209	3,354	48,563
300	Purchased Services	16,140	27,116	-	27,116
400	Energy Services	-	-	-	-
500	Materials & Supplies	4,129	5,040	-	5,040
600	Capital Outlay	375	-	-	-
700	Other Expenses	58	500	-	500
	<b>TOTAL</b>	<b>\$ 285,040</b>	<b>\$ 281,966</b>	<b>\$ 18,961</b>	<b>\$ 300,928</b>

**Cost Center Staff Data**

Object	Description	2002-2003	2003-2004	Difference	2004-05
1303	Executive Director - Elementary Ed.	2.00	2.00	0.00	2.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center :

*Executive Directors - Elementary*

Cost Center Number :

9024

*Included in the budget amounts are the following special programs administered by this cost center :*

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
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**Accounting Function Code:**

7200 General Administration

**Program Information/Services Provided:**

The administrative budget of the Elementary Division consists of three full-time employees. Included are two Executive Directors and one Executive Secretary. The primary responsibility of the Executive Directors of Elementary Education is to provide general supervision and oversight to the management of the district's 36 elementary schools, the Extended Day Child Care Program and Special Projects Department. Other significant responsibilities include: assisting principals and departments in identifying program needs, materials, equipment; monitoring articulation of elementary instructional programs; monitoring grouping procedures; organizational patterns and scheduling of elementary schools; overseeing elementary school improvement plans; measuring principal accountability for job performance; providing input in the process of district budget development; coordinating elementary administrators' meetings; and assisting with the update of district procedures and guidelines.

In addition, as members of the Superintendent's Coordinating Council, Elementary Executive Directors are responsible for the preparation of Information and Action Items for School Board consideration as well as other duties as assigned by the Superintendent.

**Amount**

**Needed Increases / Budget Reductions:**

✓ None



**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Exec. Director Employee & Govt. Relations**

Cost Center Number : **9026**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 160,738	\$ 155,189	\$ 8,592	\$ 163,781
200	Benefits	36,096	36,178	2,112	38,289
300	Purchased Services	91,199	77,097	4,225	81,322
400	Energy Services	-	-	-	-
500	Materials & Supplies	248	2,642	-	2,642
600	Capital Outlay	-	-	-	-
700	Other Expenses	-	-	-	-
	<b>TOTAL</b>	<b>\$ 288,281</b>	<b>\$ 271,106</b>	<b>\$ 14,928</b>	<b>\$ 286,034</b>

**Cost Center Staff Data**

Object	Description	2002-2003	2003-2004	Difference	2004-05
1426	Director of Employee Relations	1.00	1.00	0.00	1.00
1801	Labor Relations Specialist	1.00	1.00	0.00	1.00
1947	Specialist Personnel I	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : *Exec. Director Employee & Govt. Relations*      Cost Center Number : *9026*

*Included in the budget amounts are the following special programs administered by this cost center :*

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
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**Accounting Function Code:**

7100    School Board *(Includes Board Negotiator and Lobbyist)*

**Program Information/Services Provided:**

The department consists of the Director of Employee Relations, the Labor Relations Specialist, and the Personnel Specialist.

***Director of Employee Relations***

The Director of Employee Relations monitors and disseminates information related to the negotiated agreements with the four employee groups (SEA, SECA, NIPSCO and Bus Drivers), the Public Employment Relations Act, and the Fair Labor Standards Act. The Director of Employee Relations prepares and monitors personnel allocations, staffing formulas, salary schedules, and employee calendars. Other job responsibilities include: the monitoring and supervision of the department budget, the processing of all leaves requiring district approval, and the negotiation process with the four unions.

In order to prepare, maintain and execute the contracts between the four bargaining groups, the responsibilities of the Director of Employee Relations include the following: the requesting of input from administrators relative to contract issues and interests; serving on district-wide committees on an as-needed basis regarding issues related to employees; the scheduling of executive sessions with the school board and superintendent to identify key issues related to the contracts and the review of possible proposals to present to the unions; the scheduling of pre-bargaining meetings with team members in order to draft proposals to present to the unions; the planning, organizing and coordination of negotiations with all employee groups within the school system for purposes of collective bargaining; and the providing of routine interpretation of the contracts to administrators. The Director of Employee Relations also oversees the grievance process on behalf of the school board.

Other functions of this office include: the providing of assistance in the creation of the staffing formula and the personnel reappointment process; serving on the Calendar Committee and the Insurance Committee; and, the monitoring of the employee attendance bonus program, the Advanced Placement and International Baccalaureate bonus programs, the Florida Lead Teacher stipend, and the Performance-Based Pay process for teachers.

<b><u>Needed Increases / Budget Reductions:</u></b>	<b><i>Amount</i></b>
✓ Contracted Services Increase	\$      4,225

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Executive Directors - Secondary**

Cost Center Number : **9027**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 263,676	\$ 236,401	\$ 13,613	\$ 250,014
200	Benefits	54,540	53,866	3,283	57,149
300	Purchased Services	43,863	25,930	-	25,930
400	Energy Services	-	-	-	-
500	Materials & Supplies	17,705	63,636	-	63,636
600	Capital Outlay	1,352	-	-	-
700	Other Expenses	9,676	-	-	-
	<b>TOTAL</b>	<b>\$ 390,812</b>	<b>\$ 379,833</b>	<b>\$ 16,896</b>	<b>\$ 396,729</b>

**Cost Center Staff Data**

Object	Description	2002-2003	2003-2004	Difference	2004-05
1302	Exec. Director Secondary Education	2.00	2.00	0.00	2.00
1618	Executive Secretary 12 month	2.00	2.00	0.00	2.00
	<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center :

*Executive Directors - Secondary*

Cost Center Number :

9027

*Included in the budget amounts are the following special programs administered by this cost center :*

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4835	<i>Middle School Sports Program</i>	\$ 60,000

**Accounting Function Code:**

7200 General Administration

**Program Information/Services Provided:**

The administrative budget of the Secondary Division consists of four full-time employees. Included are two executive directors and two executive assistants. The primary responsibility of the Executive Directors of Secondary Education is to provide general supervision and oversight to the management of the district's eleven middle schools, seven high schools, one technology academy, and one secondary alternative school and one alternative high school. Other significant responsibilities include:

- ✓ the annual performance appraisal of each secondary school principal
- ✓ the annual performance appraisal of the departments of Safety/Security and Testing
- ✓ the annual review and modification of the Student Progression Plan
- ✓ the annual review and modification of the Secondary Student Conduct and Discipline Code
- ✓ the overall supervision of the processing of student expulsions
- ✓ the regular scheduling of middle and high school principals' meetings
- ✓ acts as liaison between the district and School Advisory Committees
- ✓ provides inservice for SAC members in strategies for developing School Improvement Plans
- ✓ reviews and disseminates School Improvement Plans
- ✓ distributes/monitors A+ dollar expenditures
- ✓ monitors and disseminates Public School Accountability Report
- ✓ conducts and disseminates the School Climate Survey
- ✓ monitors existing secondary charter school performance

Additionally, as members of the Superintendent's Coordinating Council, Executive Directors are responsible for the preparation of Information and Action items for School Board consideration as well as for Special Project(s) leadership, as needed.

Amount

**Needed Increases / Budget Reductions:**

✓ None

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Executive Director - Legal Services**

Cost Center Number : **9093**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 168,048	\$ 177,435	\$ 9,704	\$ 187,139
200	Benefits	37,158	42,852	2,444	45,296
300	Purchased Services	348,223	42,750	-	42,750
400	Energy Services	-	-	-	-
500	Materials & Supplies	13,420	12,114	-	12,114
600	Capital Outlay	-	-	-	-
700	Other Expenses	1,515	4,000	-	4,000
	<b>TOTAL</b>	<b>\$ 568,363</b>	<b>\$ 279,151</b>	<b>\$ 12,149</b>	<b>\$ 291,299</b>

**Cost Center Staff Data**

Object	Description	2002-2003	2003-2004	Difference	2004-05
1423	Executive Director Legal Services	0.50	0.50	0.00	0.50
2017	Legal Specialist	1.00	1.00	0.00	1.00
2018	Paralegal Specialist	1.00	1.00	0.00	1.00
2021	Paralegal Specialist II	1.00	1.00	0.00	1.00
2022	Staff Counsel	0.50	0.50	0.00	0.50
	<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center :

*Executive Director - Legal Services*

Cost Center Number :

*9093*

*Included in the budget amounts are the following special programs administered by this cost center :*

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4809	<i>Unitary Status</i>	\$ 30,000

**Accounting Function Code:**

7100 School Board *(Includes School Board Attorney)*

**Program Information/Services Provided:**

The Executive Director for Legal Services/Legal Services Department provides legal representation to the School Board in all matters of litigation, except workers' compensation and construction litigation. The Department represents the School Board in labor disputes involving the Florida Public Employee Relations Commission, matters involving EEOC, the Office of Civil Rights and the Florida Commission on Human Relations. The department represents the Superintendent in employee discipline matters. Additionally, the department provides day to day legal counseling to administrators and provides various in-service programs at the staff development and school site level regarding the legal process affecting schools and school employees.

**Amount**

**Needed Increases / Budget Reductions:**

✓ None

Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005

Cost Center : **Risk Management** Cost Center Number : **9096**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries		\$ -	\$ -	
200	Benefits	2,957,739	3,404,719	(78,041)	3,326,678
300	Purchased Services	2,500,558	2,246,209	(165,913)	2,080,296
400	Energy Services		-	-	
500	Materials & Supplies		-	-	
600	Capital Outlay		-	-	
700	Other Expenses		-	-	
	<b>TOTAL</b>	<b>\$ 5,458,297</b>	<b>\$ 5,650,928</b>	<b>\$ (243,954)</b>	<b>\$ 5,406,974</b>

*Cost Center Staff Data*

Object	Description	2002-2003	2003-2004	Difference	2004-05
	Total	0.00	0.00	0.00	0.00

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center :

**Risk Management**

Cost Center Number :

**9096**

*Included in the budget amounts are the following special programs administered by this cost center :*

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4271	Blood and Medical Waste Disposal	\$ 25,000

**Accounting Function Code:**

7900 Operation of Plant *(includes insurance costs)*

**Program Information/Services Provided:**

Risk Management monitors the processing of all workers' compensation claims by the District's third-party administrator and processes all property/casualty claims not involving personal injury, including facility damage and motor vehicle accidents involving District vehicles. Risk Management also interacts with and monitors the performance of the District's third-party administrator for workers' compensation and personal injury claims and provides appropriate notice to appropriate insurance carriers. The department also coordinates insurance renewals for all district insurance other than health benefits. Risk Management is responsible for interacting with the District's actuary regarding various annual reports required by law in administration of the District's property/casualty and workers' compensation self-insurance programs.

**Amount**

**Needed Increases / Budget Reductions:**

✓ *Property and Casualty Insurance Estimated Cost Decrease* \$ (244,000)



**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

**Cost Center :** *Professional Development*

**Cost Center Number :** 9097/9098

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 406,674	\$ 217,048	\$ 198,314	\$ 415,362
200	Benefits	87,640	50,798	47,096	97,894
300	Purchased Services	120,366	108,956	(200)	108,756
400	Energy Services	-	-	-	
500	Materials & Supplies	18,926	27,672	-	27,672
600	Capital Outlay	14,320	17,625	-	17,625
700	Other Expenses	8,299	950	-	950
	<b>TOTAL</b>	<b>\$ 656,225</b>	<b>\$ 423,049</b>	<b>\$ 245,211</b>	<b>\$ 668,260</b>

**Cost Center Staff Data**

Object	Description	2002-2003	2003-2004	Difference	2004-05
1110	Teacher on Assignment/Crclm Spt.	0.00	0.00	4.00	4.00
1413	Director of Professional Development	0.00	1.00	0.00	1.00
1413	Coordinator of Staff Development	1.00	0.00	0.00	0.00
1615	Secretary 261 day	1.00	1.00	0.00	1.00
1616	Secretary Resource Scheduler	1.00	1.00	0.00	1.00
1778	Accountant Records/Reports	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>8.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center :

*Professional Development*

Cost Center Number :

9097/9098

Included in the budget amounts on the facing page are the following special programs administered by this cost center :

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
3618	Teacher Training Allocation	\$ 33,195
3281	Instructional Technology - Training	\$ 225,367
4769	Staff Development Stipends	\$ 31,622

**Accounting Function Code:**

6300 Instruction and Curriculum Development Services  
 6400 Instructional Staff Training Services  
 7730 Staff Services (including inservice training of non-instructional personnel)

**Program Information/Services Provided:**

1. Design and deliver inservice programs at both the district and school levels for all employees.
2. Provide resources and funding for inservice activities. These include internal and external program presenters, AV materials and equipment, printing, books and software.
3. Coordinate the services of regional organizations including ACEE (Area Center for Educational Enhancement).
4. Schedule and post announcements of inservice events. This is done both internally and posted on the Internet through our Home page.
5. Administer the Non-Instructional Supplement Program. This includes monitoring the payment of the supplement to eligible personnel.
6. Maintain records of all inservice points for all personnel. This includes providing printout to all personnel every year and on request, the transfer in and out of inservice points from other districts, and providing printouts to monitor the progress of personnel in various mandated training areas such as ESOL.
7. Implement the payment of stipends to eligible individuals for participation in after hours inservice activities.
8. Manage the re-certification process for teachers and administrators using inservice points.

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center :

*Professional Development*

Cost Center Number :

9097/9098

9. Operate the Resource Center, which offers services and classes for the design and production of visual learning materials such as learning centers and bulletin boards.

10. Administer the Title II Grant.

***The Director of Professional Development***

- ✓ Directs related communication, implementation, and evaluation of the District's alignment with the Florida Department of Education's Professional Development Protocol.
- ✓ Directs the District's effort to develop and supports highly qualified teachers, administrators, and paraprofessionals.
- ✓ Directs periodic needs assessments related to professional development offerings for all employees.
- ✓ Directs the coordination, supervision and final production of the District Master Plan for professional development.
- ✓ Develops and oversees the Professional Development Department budget.
- ✓ Directs the on-going migration of the Professional Development Department's technology applications to ensure cost efficiency, user accessibility, and reporting accuracy.
- ✓ Directs and coordinates audits of supervised programs and grants to ensure compliance with state and federal laws and regulations.
- ✓ Coordinates with the Director of Curriculum Services to align professional development activities with district, state, and national initiatives.
- ✓ Coordinates with the Instructional Support division to develop a long-range plan for supporting and delivering the District's professional development program.
- ✓ Coordinates, supervises, and evaluates the job performance of assigned staff.
- ✓ Maintains access to current professional development literature, professional organizations, and workshops related to best practices and disseminate information to other department, school-based administrators and teachers.

**Amount**

**Needed Increases / Budget Reductions:**

- |   |                   |
|---|-------------------|
| <ul style="list-style-type: none"> <li>✓ 3 Teacher on Assignment Positions moved from Cost Center 9201</li> </ul> | <p>\$ 157,577</p> |
|---|-------------------|

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Curriculum Services** Cost Center Number : **9201**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 593,795	\$ 604,476	\$ 19,139	\$ 623,615
200	Benefits	116,722	149,112	(16,287)	132,825
300	Purchased Services	109,437	112,198	95,481	207,679
400	Energy Services		-	-	
500	Materials & Supplies	66,075	12,679	50,000	62,679
600	Capital Outlay	424,582	966,460	(104,127)	862,333
700	Other Expenses	17,893	22,881	-	22,881
	<b>TOTAL</b>	<b>\$ 1,328,504</b>	<b>\$ 1,867,806</b>	<b>\$ 44,207</b>	<b>\$ 1,912,013</b>

**Cost Center Staff Data**

Object	Description	2002-2003	2003-2004	Difference	2004-05
1110	Teacher on Assignment/Crclm Spt.	9.00	9.00	(3.00)	6.00
1414	Director of Curriculum Services	1.00	1.00	0.00	1.00
1615	Secretary 12 month	3.00	2.00	0.00	2.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1670	Finance Specialist II	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>15.00</b>	<b>14.00</b>	<b>(3.00)</b>	<b>11.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : *Curriculum Services*

Cost Center Number : *9201*

*Included in the budget amounts are the following special programs administered by this cost center:*

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
<i>3271/3281</i>	<i>Instructional Technology - Equipment and Training Funds</i>	<i>\$ 1,013,288</i>
<i>4208</i>	<i>Driver's Ed. Program</i>	<i>\$ 35,000</i>
<i>4816</i>	<i>Student Festivals</i>	<i>\$ 39,533</i>
<i>4863</i>	<i>No Child Left Behind - Increased Requirements</i>	<i>\$ 25,000</i>
<i>4893</i>	<i>FCAT Alternative Assessment</i>	<i>\$ 25,000</i>
<i>4928</i>	<i>Summer Curriculum</i>	<i>\$ 60,458</i>
<i>4943</i>	<i>Math Framework and Pilot Assessment</i>	<i>\$ 58,400</i>
<i>4944</i>	<i>Develop District-wide Algebra 1</i>	<i>\$ 5,250</i>
<i>4945</i>	<i>FCAT and SAT Writing Proficiency</i>	<i>\$ 5,000</i>

**Accounting Function Code:**

- 5000 Instruction
- 6300 Instruction and Curriculum Development Services

**Program Information/Services Provided:**

The goal of this department is to provide appropriate programming and curriculum to meet the needs of all students. To accomplish this goal, the department assists in the previewing, selection, and development of instructional materials and technology and provides resources to faculties and individual teachers.

We conduct program review and revision, textbook adoptions, coordinate the preparation of subject area curriculum guides, and provide consulting services in such areas as software selection, technology plan development and facilities design. We provide information and District wide staff development on best practices, teaching strategies, innovative trends and requirement changes for curriculum programs including information from national, state, and local levels. We provide training for the use of technology in instruction and for teacher productivity and manage the instructional side of the District Technology Plan. The department also maintains the instructional management system and utilizes it to align curriculum, instruction, and assessment.

The Curriculum Services Department also provides funding and support for various student competitions such as Science Fair, Spelling Bee, Math competitions, Band Festivals, Academic Tournaments, etc.

**The Director of Curriculum Services**

- ✓ Directs related communication, implementation, and evaluation of the District's K-12 curriculum as aligned with the Florida Department of Education's Sunshine State Standards and Accountability System.
- ✓ Directs educational initiatives to ensure rigor and relevancy in the curriculum.
- ✓ Directs the development of a long-range K-12 articulation plan for program review, development, implementation, coordination, and evaluation modeled after best practices.
- ✓ Directs procedures to ensure input from all appropriate levels of personnel involved with the implementation of curriculum plans, programs, and projects.
- ✓ Develops and oversees the Curriculum Department budget.
- ✓ Coordinates with the Director of Professional Development to align curriculum and professional development activities with district, state, and national initiatives.
- ✓ Assists with the development of program policies in curriculum-related areas.
- ✓ Directs and coordinates audits of supervised programs to ensure compliance with state and federal laws and regulations.

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center :

*Curriculum Services*

Cost Center Number :

9201

- ✓ Assists with the selection of instructional materials and equipment.
- ✓ Assists with development of and evaluation of facility specifications.
- ✓ Assists with the implementation of innovative practices.
- ✓ Maintains access to current professional development literature, professional organizations, and workshops related to best practices and disseminate information to other department, school-based administrators and teachers.
- ✓ Completes mandated reports relating to areas of responsibility.
- ✓ Monitors test results and provides assistance to improve student performance.
- ✓ Directs the coordination, supervision, and evaluation of instructional materials selection, curriculum fairs, and academic tournaments.

**Needed Increases / Budget Reductions:**

**Amount**

✓ <i>Math Framework &amp; Pilot Assessment</i>	\$ 58,400
✓ <i>Develop District-wide Algebra I Exam</i>	\$ 5,250
✓ <i>FCAT Writing Proficiency Score Increase And SAT Writing Requirement</i>	\$ 5,000
✓ <i>3 Teacher on Assignment Positions moved to Cost Center 9097</i>	\$ (157,577)
✓ <i>No Child Left Behind (Language Proficiency Assess. Materials)</i>	\$ 25,000
✓ <i>FCAT Alternative Assessment (moved from 9023 Cost Center)</i>	25,000

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Sch. Safety & Alternative Student Placement**

Cost Center Number : **9202**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 352,808	\$ 230,861	\$ 13,593	\$ 244,454
200	Benefits	84,970	57,686	3,469	61,155
300	Purchased Services	1,104,847	226,551	40,014	266,565
400	Energy Services			-	
500	Materials & Supplies	10,580	20,175	56,308	76,483
600	Capital Outlay	57,678	45,506	-	45,506
700	Other Expenses	200		-	
	<b>TOTAL</b>	<b>\$ 1,611,084</b>	<b>\$ 580,779</b>	<b>\$ 113,384</b>	<b>\$ 694,163</b>

**Cost Center Staff Data**

Object	Description	2002-2003	2003-2004	Difference	2004-05
1113	Teacher on Assignment	1.00	1.00	0.00	1.00
1119	Counselor High	1.00	1.00	0.00	1.00
1304	Director of Safety/Alternative Place	0.75	0.75	0.00	0.75
1618	Executive Secretary 261 Day	2.00	2.00	0.00	2.00
1619	FTE Clerk 12 month	1.00	0.00	0.00	0.00
1993	Specialist FS Sch Outreach Wkr.	1.00	1.00	0.00	1.00
2010	District Security Officer	1.00	1.00	0.00	1.00
2012	School Security Officer 188 Day	1.00	1.00	0.00	1.00
2013	Coordinator of School Security	1.00	1.00	0.00	1.00
2050	Assistant Instructional Middle	0.00	0.00	0.00	
	<b>Total</b>	<b>9.75</b>	<b>8.75</b>	<b>0.00</b>	<b>8.75</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : *Sch. Safety & Alternative Student Placement*

Cost Center Number : **9202**

*Included in the budget amounts are the following special programs administered by this cost center :*

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
3010	Safe Schools	\$ 157,968
3205	Full Service Schools	\$ 38,014
4265	False Alarms	\$ 500
4280	Educational Support Center Security	\$ 15,000
4711	Security Needs - District wide	\$ 15,000
4759	School Security System Monitoring	\$ 196,816

**Accounting Function Code:**

- 5000 Instruction
- 6300 Instruction and Curriculum Development Services

**Program Information/Services Provided:**

**School Safety / Alternative Student Placement (SS/SAP)**

The SS/SAP is responsible for managing FTE for some alternative and teenage parent programs. The office also serves as the liaison with outside agencies involved in providing services to some of the alternative placement population in two programs. This responsibility includes contract management for these alternative educational programs. These programs include ACS-SLS Youth Services Seminole and ACS-SLS Youth Services Annex (Reentry). The department is also responsible for processing student expulsions and student alternative placements, staff schedules and coordinating discipline hearings with Board members, school staff, and parents. The Truancy Center (STAY) is supervised as part of this cost center. The Security Office function is to provide for and ensure the security and protection of all students, staff and property by conducting training for employees with respect to various safety issues. In addition to serving as the District's liaison between all law enforcement agencies, the office conducts investigations of incidents reported, and reports results for appropriate dissemination and action. The Security Office is also responsible for maintaining criminal history files on all students and for reporting felony activities to school personnel as required by Florida Statute.

**Needed Increases / Budget Reductions:**

	<b>Amount</b>
✓ SRO Cost Increases	\$ 55,000
✓ Security- Sonitrol	\$ 40,000



**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Exceptional Student Support Services** Cost Center Number : **9203**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 5,500,622	\$ 5,250,978	\$ 269,125	\$ 5,520,103
200	Benefits	1,291,666	1,334,713	81,486	1,416,199
300	Purchased Services	226,798	272,304	39,189	311,493
400	Energy Services	1,169	-	-	
500	Materials & Supplies	64,602	87,682	(1,318)	86,364
600	Capital Outlay	10,034	-	-	
700	Other Expenses	9,007	30,674	(10,189)	20,485
	<b>TOTAL</b>	<b>\$ 7,103,898</b>	<b>\$ 6,976,351</b>	<b>\$ 378,293</b>	<b>\$ 7,354,644</b>

**Cost Center Staff Data**

Object	Description	2002-2003	2003-2004	Difference	2004-05
1101	Teacher	1.00	1.00	0.00	1.00
1102	Homebound Teacher	4.70	4.70	0.00	4.70
1106	School Psychologist 196 day	15.25	15.25	0.00	15.25
1109	Augmntv. Communication Spclst.	2.00	2.00	0.00	2.00
1113	Teacher on Assignment	1.00	1.00	0.00	1.00
1116	Homebound Chairman	1.00	1.00	0.00	1.00
1122	Lead Social Worker I	1.00	1.00	0.00	1.00
1123	School Social Worker 196 day	13.50	13.50	0.00	13.50
1128	Teacher Exceptional Child 196 day	18.00	18.50	2.00	20.50
1132	Occupational Therapist BA	5.00	4.25	0.00	4.25
1133	Occupational Therapist MA	2.00	2.75	0.00	2.75
1134	Physical Therapist - BA	1.00	1.50	0.00	1.50
1135	Physical Therapist - MA	1.00	0.50	0.00	0.50
1154	Speech/Language Pathologist	1.60	1.60	0.00	1.60
1161	School Board Nurse	12.00	15.00	0.00	15.00
1162	School Board Nurse Lead	1.00	1.00	0.00	1.00
1172	Staff Resource Specialist 196 day	4.75	4.75	0.25	5.00
1307	ESE FEFP Medicaid Administrator	0.25	0.25	0.00	0.25
1309	Director Except. Student Support Svc.	1.00	1.00	0.00	1.00
1314	ESSS Zone Administrator	5.00	5.00	0.00	5.00
1611	Instructional Assistant 196 day	1.00	1.00	0.00	1.00
1613	Secretary 10 month	2.00	3.00	0.00	3.00
1615	Secretary 12 month 261 day	6.00	5.00	0.00	5.00
1618	Executive Secretary 12 month	5.00	5.00	0.00	5.00
1619	FTE Clerk 12 Month	2.50	2.50	0.00	2.50
1633	Specialist Adm. Cmptng I	1.00	1.00	0.00	1.00
1660	School Board Nurse LPN	4.00	4.00	0.00	4.00
1665	Vision Assistant	4.00	4.00	0.00	4.00
1694	Job Exp. Training Job Coach	2.00	2.00	0.00	2.00
1698	Technician Integrated Learning Sysms	1.00	0.00	0.00	0.00
1906	Communication Assistant 196 day	2.00	2.00	0.00	2.00
1954	Assistant Educational Interpreter 3	2.00	1.00	1.00	2.00
1955	Assistant Educational Interpreter 1	1.00	3.00	0.00	3.00
1957	Assistant Educational Interpreter 2	1.00	1.00	0.00	1.00
1970	Facilitator School to Work	0.50	0.50	0.00	0.50
1987	Assistant SED	1.00	1.00	0.00	1.00
1988	Assistant Edctnl Intr. 196 day	10.00	9.00	(1.00)	8.00
1990	Specialist Medicaid	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>139.05</b>	<b>141.55</b>	<b>2.25</b>	<b>143.80</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Exceptional Student Support Services**

Cost Center Number : **9203**

**Included in the budget amounts are the following special programs administered by this cost center :**

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
2000	Medicaid Reimbursement	\$ 70,387
2002	Medicaid Direct Billing	\$ 46,000
3205	Full Service Schools	\$ 141,400
4227	Threshold	\$ 145,000
4232	Nurse Substitute	\$ 4,400
4233	Interpreters	\$ 10,660
4713	Outside Evaluations	\$ 6,000

**Accounting Function Code:**

- 5200 Exceptional Student Education Instruction
- 6110 Attendance and Social Work
- 6120 Guidance Services
- 6130 Health Services
- 6140 Psychological Services
- 6300 Instruction and Curriculum Development Services
- 7750 Data Processing Services

**Program Information / Services Provided:**

The Exceptional Student Support Services Department has one Exceptional Student Support Services Executive Director, 7 district Administrators, 1 Medicaid/FTE Administrator, 1 ATEN (Assistive Technology Education Network) Specialist, 2 Principals of Special Center Schools, one Assistant Principal of Special Center Schools, and 207 District Support staff (some of which include 26 psychologists, 16 nurses, 18 social workers, 22 staffing resource specialists, 2 audiologists, 1 screening team, 17 secretaries, 17 occupational and physical therapists, 19 transition resource teachers/job coaches, 4 Hospital/Homebound teachers, instructional assistants, 2 augmentative specialists, 7 speech pathologists, FTE specialist, 5 FTE clerks, 1 Accountant, and 1 Medicaid Specialist), and oversees a 21.0 million dollar budget consisting of Fund 100 \$6,871,478; Fund 400 IDEA Part B\* \$11,476,168; Fund 400 IDEA Part B Pre-school \$287,782; Medicaid funds \$800,000; Discretionary \$136,548; ATEN (Assistive Technology Education Network) \$1,014,214; and special funds totaling \$100,000.

\*Special Note: Fund 400 Individuals with Disabilities Education Act (IDEA) Part B can only be used for special education students and services; cannot be used to support gifted education or any student services program or personnel. Funds are requested via a grant and must be approved by the Department of Education and federal government each year. See IDEA Budget in Federal Section for details.

Provides services, inservices, instructional needs to over 12,000 exceptional students ages birth to twenty-two at all service levels in elementary, middle, high, charter and alternative sites (Excel, Juvenile Detention Center, Grove, Private Schools). Among the disabilities served are: Emotionally Disabled, Language Disabled, Specific Learning Disabilities, Speech and Language Disabled, Visually Impaired, Hearing Impaired, PreKindergarten Disabilities, Physical and Occupational Therapy, Autistic, Home/Hospital, Educable/Trainable/Profoundly Mentally Disabled, Other Health Impaired, and Developmentally Disabled.

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

**Cost Center :** *Exceptional Student Support Services*

**Cost Center Number :** *9203*

- ✓ Provides special student services to the 68,000+ students through guidance, psychologists, health (nurses), social workers, audio logy, supportive work, and truancy services. The department provides a Medicaid division to support speech/language pathology, occupational and physical therapy services, behavioral services, and nursing services.
  
- ✓ Provides for the support of all the district FTE/FEFP funding allocations, projections, survey reports and data reports for the District, Department of Education, and Federal government.
  
- ✓ Administers the Home School program for the District accounting for 1400 students; maintains records, registration, testing and data which is required by District and State agencies.
  
- ✓ Administers for the Department of Education through the ATEN (Assistive Technology Education Network) Program, a budget of \$1,014,214.
  
- ✓ Provides for the personnel from fund 400 to meet the school boards commitment to inclusive education for exceptional education students.

	<b>Amount</b>
<b><u>Needed Increases / Budget Reductions:</u></b>	
✓ <i>Threshold (Budget Increase)</i>	<i>25,000.00</i>
✓ <i>ESSS Staffing Resource Specialist 25% (Grant funds will cover 75% of cost)</i>	<i>15,500.00</i>
✓ <i>2 Teachers - Exceptional Student (Growth Positions)</i>	<b>\$</b> <i>78,844</i>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Applied Technology** Cost Center Number : **9204**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 117,185	\$ 111,383	\$ (19,039)	\$ 92,344
200	Benefits	23,617	24,551	(2,518)	22,032
300	Purchased Services	9,525	22,765	(252)	22,513
400	Energy Services		132	(132)	
500	Materials & Supplies	1,848	2,240	132	2,372
600	Capital Outlay	2,355	-	-	
700	Other Expenses	(654)	285	-	285
	<b>TOTAL</b>	<b>\$ 153,875</b>	<b>\$ 161,355</b>	<b>\$ (21,809)</b>	<b>\$ 139,546</b>

**Cost Center Staff Data**

Object	Description	2002-2003	2003-2004	Difference	2004-05
1110	Teacher on Assignment/Crclm. Spt.	2.00	2.00	0.00	2.00
	<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center :

*Applied Technology*

Cost Center Number :

**9204**

*Included in the budget amounts are the following special programs administered by this cost center :*

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4245	<i>Health Occupation Vaccines &amp; Liability Insurance</i>	\$ 9,980

**Accounting Function Code:**

- 5300 Vocational Instruction
- 6300 Instruction and Curriculum Development Services

**Program Information / Services Provided:**

The goal of the Applied Technology Department is to provide curriculum and appropriate programming for secondary students in the nine areas of Applied Education.

We provide staff development opportunities for the teaching staff and promote integration of academic and vocational education. We also work with the Tech Prep programs and manage the Federal Carl Perkins Grant.

We work closely with business and industry to provide career and work based opportunities for students. Students are provided apprenticeships, internships, and are encouraged to participate in various vocational student organizations and their respective competitions.

**Amount**

**Needed Increases / Budget Reductions:**

- ✓ *Project 4245 Health Occupation Vaccines & Liability Insurance* \$ (252)  
*(Moved to Seminole High for Health Academy Fingerprinting)*

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Pre-kindergarten** Cost Center Number : **9205**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 803,027	\$ 608,712	\$ 234,755	\$ 843,467
200	Benefits	249,452	207,794	87,508	295,302
300	Purchased Services	120,242	-	-	
400	Energy Services		-	-	
500	Materials & Supplies	13,791	518,680	(374,348)	144,332
600	Capital Outlay	43,710	-	-	
700	Other Expenses	21,004	-	-	
	<b>TOTAL</b>	<b>\$ 1,251,227</b>	<b>\$ 1,335,186</b>	<b>\$ (52,085)</b>	<b>\$ 1,283,101</b>

**Cost Center Staff Data**

Object	Description	2002-2003	2003-2004	Difference	2004-05
1110	Teacher on Assignment/Crclm. Spt.		2.00	0.00	2.00
1308	Director Special Projects		0.50	0.00	0.50
1316	Specialist Projects		0.10	0.00	0.10
1319	Coordinator, Special Projects/Title I		0.05	0.00	0.05
1507	Assistant Principal Elementary		1.00	0.00	1.00
1624	Facilitator Pre-k / Nrsy Lead Degr.		6.00	0.00	6.00
1626	Facilitator Pre-k / Nrsy Lead Non Degr.		4.00	10.00	14.00
1644	Accountant Pre-K Early Intervention		1.00	0.00	1.00
1653	Family/Com Outreach Worker 258 Day		1.00	0.00	1.00
1982	Assistant Pre-K / 196 Day		5.00	(2.00)	3.00
19828	Assistant Pre-K / 188 Day		10.00	3.00	13.00
	<b>Total</b>	<b>0.00</b>	<b>30.65</b>	<b>11.00</b>	<b>41.65</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center :

*Pre-kindergarten*

Cost Center Number :

*9205*

*Included in the budget amounts are the following special programs administered by this cost center :*

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
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**Accounting Function Code:**

5000	Instruction
6110	Attendance and Social Work
6300	Instruction and Curriculum Development Services

**Program Information / Services Provided:**

Seminole County Public Schools, through a contract with the Seminole County Coalition for School Readiness, Inc., provides school readiness services to four-year old children who meet eligibility requirements outlined by the Coalition. Parents pay a co-pay for services based on the School Readiness sliding fee schedule.

The Seminole County Public Schools' PreKindergarten School Readiness Program will begin the 2004-2005 school year with nineteen preschool classes in fifteen elementary schools and two high schools. There is one lead facilitator and an assistant in each class. The Lead Facilitator must have at least a C.D.A. (Child Development Associate) credential or an A.A./A.S. Degree (preferably in Child Care Management or related area). Training is provided for lead facilitators and assistants. Additional staff are: one administrator (assistant principal on-assignment), one accountant, two resource teachers, one family and community outreach worker.

The PreK School Readiness classes are open during regular school hours and students attend on student attendance days identified in the SCPS calendar. Extended day services are provided, as needed, through the public schools' (SCPS) extended day program.

For nineteen classes, the maximum enrollment is 347 students, and the program sites are:

1. Altamonte Elementary (ESE/School Readiness Co-teach Model)
2. Bear Lake Elementary
3. Casselberry Elementary (2 classes)
4. Eastbrook Elementary
5. English Estates (ESE/ School Readiness Co-teach Model)
6. Forest City Elementary
7. Hamilton Elementary
8. Idyllwilde Elementary
9. Lake Orienta Elementary
10. Lawton Elementary
11. Layer Elementary
12. Lyman High
13. Pine Crest Elementary (2 classes)
14. Seminole High
15. Spring Lake Elementary
16. Sterling Park Elementary
17. Wicklow Elementary\* (ESE/School Readiness Co-teach model)

**Needed Increases / Budget Reductions:**

**Amount**

✓ None

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Community Involvement/Public Information**      Cost Center Number : **9209**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 432,986	\$ 404,063	\$ 52,435	\$ 456,498
200	Benefits	106,282	107,213	11,439	118,652
300	Purchased Services	181,920	155,719	(8,000)	147,719
400	Energy Services		-	-	
500	Materials & Supplies	37,053	31,500	8,100	39,600
600	Capital Outlay	9,744	-	-	
700	Other Expenses	46,634	16,100	-	16,100
	<b>TOTAL</b>	<b>\$ 814,620</b>	<b>\$ 714,595</b>	<b>\$ 63,975</b>	<b>\$ 778,569</b>

**Cost Center Staff Data**

Object	Description	2002-2003	2003-2004	Difference	2004-05
1321	Director Community Involve/Public Info	1.00	1.00	0.00	1.00
1322	Manager Dividends	1.00	1.00	0.00	1.00
1329	Executive Director Foundation	0.60	0.60	0.00	0.60
1604	Clerk Receptionist	2.00	2.00	0.00	2.00
1610	Clerk Receptionist	1.00	1.00	0.00	1.00
1615	Secretary 258 day	(Note 1)	1.00	0.00	1.00
1618	Executive Secretary 258 Day	2.00	2.00	0.00	2.00
1668	Coordinator Take Stock In Children	(Note 1)	1.00	0.00	1.00
1959	Executive Secretary 223 Day	0.00	1.00	0.00	1.00
1960	Community Resource Specialist I	2.00	1.00	0.00	1.00
	Foundation Support	0.00	0.00	0.50	0.50
	<b>Total</b>	<b>9.60</b>	<b>11.60</b>	<b>0.50</b>	<b>12.10</b>

Note 1 = Take Stock In Children Grant not part of beginning budget in 2002-03.



**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Community Involvement/Public Information**

Cost Center Number : **9209**

**Included in the budget amounts are the following special programs administered by this cost center :**

<b>Project #</b>	<b>Description</b>	<b>Amount</b>
4106	Take Stock in Children Program	\$ 74,264
4159	Foster Grandparent Program	\$ 9,000
4178	Dividends Lottery Enhancements	\$ 25,000
4725	Cultural Arts	\$ 36,000
4771	Chalkboard / TV	\$ 40,000

**Accounting Function Code:**

9100 Community Services

**Program Information / Services Provided:**

The mission of the Community Involvement Department is to create partnerships between the Seminole County Public Schools and the community by promoting public awareness, recruiting human and financial resources, and providing positive support for teachers, staff and students.

The Community Involvement Department has a Director who supervises the Department and serves as the Public Information Officer. An Executive Director serves as the executive officer for the Foundation for Seminole County Public Schools. The Dividends Manager coordinates activities of the Dividends program including recruiting, training, facilitating background checks, placing and evaluating mentors, as well as recruiting businesses for the Business and Education: Partners in Excellence Program for schools. There are eight (8) support staff members: One (1) Community Resource Specialist II who recruits, screens, previews, schedules and evaluates programs for classroom use; One (1) Take Stock in Children Coordinator, who trains mentors, facilitates background checks, matches and monitors students/mentors, and promotes the Take Stock in Children program; One (1) Secretary for The Foundation for Seminole County Public Schools; Three (3) Secretaries who provide Customer Service Assistance, interact with the public, disseminate information as requested, assist schools and provide clerical assistance to the department; one (1) Customer Service Assistant who takes direct calls from the public to respond to requests; and one (1) Secretary for the Take Stock In Children program.

The Community Involvement Department provides support and assistance for the schools and the District through the following programs:

**1. School/Classroom Support**

- ✓ Dividends (16,000+ volunteers donated 460,000+ hours to 54 schools for a value of over \$7 million worth of services)
- ✓ Community Resources speakers (3,000+ programs)
- ✓ Career Programs (400+)
- ✓ Positive Living Skills Programs (600+)
- ✓ Multicultural Programs (130+)
- ✓ Business Partners (700+)
- ✓ Digalo en Espanol Volunteers (60+ serving over 3,000 elementary students in at least 20 schools)
- ✓ Mentors (650+) (including screening, training, monitoring, and evaluating)
- ✓ Bilingual Dividends (60+)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Community Involvement/Public Information**

Cost Center Number : **9209**

**2. Coordinates administrator, staff and student recognition programs**

- ✓ Teacher of the Year
- ✓ School-Related Employee of the Year
- ✓ Elementary Principal of the Year
- ✓ Secondary Principal of the Year
- ✓ Elementary Assistant Principal of the Year
- ✓ Secondary Assistant Principal of the Year
- ✓ Dividends Recognition
- ✓ Five Star Schools
- ✓ Business Partners Recognition
- ✓ Golden School Award
- ✓ Silver School Award
- ✓ You Make Us Proud

**3. Promotes public awareness and internal and external communication about the "good news in education" through training workshops, Inside Track, Chalkboard, press releases, and other media information.**

- ✓ Media Workshop
- ✓ Produces and publishes annual Chalkboard
- ✓ Inside Track produced for each paycheck
- ✓ Press releases as needed.
- ✓ Groundbreakings/Dedications of new facilities
- ✓ Red Ribbon Week
- ✓ American Education Week

**4. Promotes financial support of public schools through The Foundation as well as donated equipment and supplies.**

- ✓ Take Stock in Children and Investing in Our Future Scholarships
- ✓ Back to School Fair
- ✓ Teacher Mini-Grants
- ✓ Fundraisers (golf tournament, Arts Alive, and others throughout the year)
- ✓ Corporate sponsorships

**5. Encourages community involvement in the schools through special events.**

- ✓ Teach In
- ✓ Multi-Cultural Days
- ✓ Speaker's Bureau

**6. Serves as Public Information Office and provides information for newcomers, parents, community, businesses and others about the Seminole County Public Schools.**

- ✓ Newcomer packets
- ✓ Brochures
- ✓ Articles
- ✓ Respond to requests (speaking, meeting with businesses considering relocating)
- ✓ Economic Development Commission

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

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Cost Center : **Community Involvement/Public Information**

Cost Center Number : **9209**

**7. Coordinates other programs and special events.**

- ✓ Compact Program
- ✓ Foster Grandparent Program
- ✓ Realtor Forums
- ✓ Workshops
- ✓ Math Super Stars Program
- ✓ Special Events in the Educational Support Center

**8. Works with outside businesses/organizations seeking to support Seminole County Public Schools.**

- ✓ Chambers of Commerce
- ✓ PTAs
- ✓ United Chambers Scholarship Foundation
- ✓ Booster Clubs
- ✓ Service Clubs (Rotary, Kiwanis, Sertoma, Lions, etc.)
- ✓ Businesses
- ✓ Economic Development Commission

**Needed Increases / Budget Reductions:**

**Amount**

✓ Foundation Support (.5 position) \$ 35,000

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **ESOL** Cost Center Number : **9210**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 197,647	\$ 171,816	\$ 40,470	\$ 212,286
200	Benefits	45,277	41,249	6,994	48,243
300	Purchased Services	11,490	13,937	-	13,937
400	Energy Services		-	-	
500	Materials & Supplies	4,974	7,839	-	7,839
600	Capital Outlay	1,321	-	-	
700	Other Expenses	9,256	7,205	-	7,205
	<b>TOTAL</b>	<b>\$ 269,966</b>	<b>\$ 242,047</b>	<b>\$ 47,464</b>	<b>\$ 289,511</b>

**Cost Center Staff Data**

Object	Description	2002-2003	2003-2004	Difference	2004-2005
1110	Teacher on Assignment	0.00	1.00	0.00	1.00
1129	Teacher ESOL	1.00	1.00	0.00	1.00
1130	Teacher ESOL Compliance Specialist	1.00	0.00	0.00	0.00
1311	Coordinator ESOL	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center :

*ESOL*

Cost Center Number :

*9210*

*Included in the budget amounts are the following special programs administered by this cost center :*

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
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**Accounting Function Code:**

5000	Instruction
6120	Guidance Services
6300	Instruction and Curriculum Development Services

**Program Information / Services Provided:**

The ESOL (English for Speakers of Other Languages) Department has one ESOL Coordinator, one Resource Teacher in charge of testing, one Itinerant Teacher who serves the alternative schools (EXCEL, EXCEL, Annex, Grove, Boys Town, Consequence Unit, and Juvenile Detention center), one Title III grant funded Resource Teacher for curriculum, one Executive Secretary, one grant funded Secretary/Tester.

**1. Responsible for the identification and eligibility of the LEP students in our district.**

- ✓ Provides testing services and materials.
- ✓ Provide appropriate programming for 2898 students. Develop and provide curriculum to meet their needs.
- ✓ Provides supplementary instructional materials K-12.
- ✓ Provides inservice training for K-12 teachers and administrators.
- ✓ Provide assistance to school administrators and teachers implementing the META Consent Decree, attend LEP Committee and Child Study Team meetings at the local school when requested.
- ✓ Provides staff development inservices at the request of other departments/directors.
- ✓ Provides translation services at parents meetings when available through the Language Bank.

**2. Support for Classroom Instruction.**

- ✓ Provides supplementary instructional materials (trade books, computer software, and etc.).
- ✓ Provides Heritage Dictionaries in several languages, when requested by the schools, for testing accommodations as required by the META Consent Decree.
- ✓ Provide printed materials such as Elementary ESOL Checklist, ESOL Teachers' Manuals, Sunshine Frameworks for ESOL and Foreign Language, LEP Plans, green folders, and forms required to meet the META Consent Decree mandates.
- ✓ Provides parents and community with bilingual ESOL information.

**Amount**

**Needed Increases / Budget Reductions:**

✓ None

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

**Cost Center :** *Instructional Excellence & Equity*      **Cost Center Number :** *9212*

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 399,158	\$ 431,142	\$ 64,735	\$ 495,876
200	Benefits	77,092	97,458	3	97,461
300	Purchased Services	179,798	232,702	1,948	234,650
400	Energy Services		-	-	
500	Materials & Supplies	19,860	82,849	-	82,849
600	Capital Outlay	62,470	-	-	
700	Other Expenses	18,893	22,700	-	22,700
	<b>TOTAL</b>	<b>\$ 757,271</b>	<b>\$ 866,850</b>	<b>\$ 66,686</b>	<b>\$ 933,537</b>

**Cost Center Staff Data**

Object	Description	2002-2003	2003-2004	Difference	2004-05
1110	Teacher on Assignment/Curclm Spt	1.00	1.00	0.00	1.00
1310	Coordinator Resource Development	0.00	1.00	0.00	1.00
1330	Choices Coordinator	1.00	1.00	0.00	1.00
1453	Ex. Director of Education Excellence/ Equ	1.00	1.00	0.00	1.00
1454	Facilitator Choices	1.00	1.00	0.00	1.00
1930	Specialist I Student Assignment	0.24	0.24	0.76	1.00
1931	Specialist 3 Student Transfers	1.00	1.00	0.00	1.00
2055	Specialist Resource Development	0.00	1.00	0.00	1.00
	<b>Total</b>	<b>5.24</b>	<b>7.24</b>	<b>0.76</b>	<b>8.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Instructional Excellence & Equity**

Cost Center Number : **9212**

**Included in the budget amounts are the following special programs administered by this cost center :**

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4809	<b>Unitary Status</b>	<b>\$37,000</b>
4929	<b>Magnet Continuation of Service</b>	<b>\$68,500</b>

**Accounting Function Code:**

- 5000 Instruction
- 6300 Instruction and Curriculum Development Services
- 6400 Instructional Staff Training Services
- 7100 School Board

**Program Information / Services Provided:**

The administration budget of the Instructional Excellence and Equity Division includes eight full-time employees. One full-time Teacher-on-Assignment (Parent Facilitator) is paid from grant funds. Included in the Instructional Excellence and Equity Division are the Executive Director of Instructional Excellence and Equity, Choices Coordinator, Choices Facilitator, Coordinator Resource Development, Specialist Resource Development, Teacher-on-Assignment (Parent Facilitator), Specialist I Student Assignment, and Specialist III Student Transfers. The Executive Director for Instructional Excellence and Equity provides general supervision and oversight of consent decree compliance, post-unitary efforts, Choice Program implementation, Curriculum Services, Professional Development, English Speakers of Other Languages (ESOL), Resource Development (Grant Writing), and Instructional Materials. The financial records monitored in this department include Magnet Continuation of Services, Instructional Excellence and Equity, and International Baccalaureate. The monitored projects are Choices, Curriculum Services, Professional Development, ESOL, and Instructional Materials. Grant projects monitored include Enhancing Education Through Technology-Part I (Standards), Reading First, Reading Coach Middle School Grant, Voluntary Public School Choice Mentor District Project, and Smaller Learning Communities.

***The Executive Director for Instructional Excellence and Equity***

- ✓ Administers all criteria necessary to ensure compliance with all policies associated with student excellence and equity.
- ✓ Directs the District's student equity and excellence efforts.
- ✓ Oversees and supervises the Choices Department, and all functions associated with the Choices program.
- ✓ Oversee the production of all monitoring reports related to student excellence and equity.
- ✓ Conducts on-going analyses of school and district data related to student excellence and equity issues.

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

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Cost Center :

*Instructional Excellence & Equity*

Cost Center Number :

9212

- ✓ Administers and monitors the District's application processes for local, state and federal grants.
- ✓ Oversees and supervises the Professional Development Department, and all associated functions.
- ✓ Oversees and supervises the Curriculum Services Department and all associated functions.
- ✓ Works collaboratively with appropriate staff members to ensure that the instructional excellence and equity goals are addressed within the areas of curriculum development/revision, staff identification, staff development, materials/equipment identification, and technical assistance.
- ✓ Develops and maintains on-going communication with district and school-level personnel regarding student equity and excellence.
- ✓ Monitors and evaluates the effectiveness of socio-economic diversity on student performance and develop strategies for continuous improvement.
- ✓ Works with Elementary, Middle, High, and ESSE /Executive Directors to ensure high instructional standards for all students, continuous school improvement and accountability, improved standardized test scores for all demographic sub-groups, and K-12 instructional consistency in curriculum, assessment, and remediation.
- ✓ Assists in the preparation of School Board meeting agendas, preparing appropriate information and action items of routine and priority nature as well as timely reports.
- ✓ Serves on, facilitates, or chairs various committees as needed.
- ✓ Serves as a member of the Superintendent's Coordinating Council.

***The Choices Coordinator***

- ✓ Coordinates the student enrollment process for magnet schools/programs, and cluster school assignments.
- ✓ Coordinates the district wide marketing, recruiting, and school/parent communication for magnet schools/programs and cluster school.
- ✓ Implements random selection and assignment procedures for all magnet schools/programs, and cluster schools.
- ✓ Maintains ongoing communication with magnet and cluster school personnel for the purpose of assessing areas of needed support.
- ✓ Coordinates activities necessary for on-going growth of magnet schools/programs, including excellence and equity goal implementation, curriculum development and revision, staff identification, staff development, materials and equipment identification, technical assistance and defined reporting requirements.
- ✓ Maintains, updates and shares educational practices related to successful magnet school and choice programs.
- ✓ Maintains a process for communicating with other departments, i.e., Transportation, Information Services, Exceptional Student Support Services, English for Speakers of Other Languages (ESOL), school-based administrators and support staff regarding magnet schools/programs, cluster schools, and student transfer options.
- ✓ Coordinates efforts to provide information to schools, parents, and community members related to K-12 student transfer options.
- ✓ Monitors relevant data in order to submit accurate and timely reports related to excellence and equity goals.
- ✓ Manages and monitors grants and district funds that support magnet schools/programs, cluster schools, and K-12 student transfers.



**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

**Cost Center :** *Instructional Excellence & Equity*

**Cost Center Number :** *9212*

***The Coordinator of Resource Development (Grant Writer)***

- ✓ Reviews the Federal Register, Commerce Business Daily, and other publications that identify informational sources of funding pertaining to the awarding of grants.
- ✓ Establishes and maintains a resource file for grant awards, federal and state rules, regulations, and guidelines.
- ✓ Establishes and implements procedures to obtain grants from identified sources.
- ✓ Prepares and assists with proposals.
- ✓ Analyzes proposals and determines capability of the school system to qualify for the assistance.
- ✓ Keeps abreast of changing laws and requirements regarding federal funds available to the school system.
- ✓ Monitors the implementation of grants to ensure compliance of grant conditions.
- ✓ Maintains files for audit purposes.

<b><u>Needed Increases / Budget Reductions:</u></b>	<b><i>Amount</i></b>
✓ <i>Unitary Status Transition (Print, translate, and distribute information)</i>	\$ 12,000
✓ <i>Contracted Services (Reduction in Choices Grant Consultant Fee)</i>	\$ (10,052)
✓ <i>Choices Student Placement Specialist (Grant Loss, 76% of position)</i>	\$ 30,000

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

**Cost Center :** *Instructional Support*      **Cost Center Number :** *9214*

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 232,954	\$ 213,246	\$ 13,396	\$ 226,641
200	Benefits	54,519	52,117	3,104	55,221
300	Purchased Services	7,475	29,320	-	29,320
400	Energy Services		-	-	
500	Materials & Supplies	10,026	53,350	-	53,350
600	Capital Outlay	2,353	-	-	
700	Other Expenses	34,075	14,260	-	14,260
	<b>TOTAL</b>	<b>\$ 341,402</b>	<b>\$ 362,293</b>	<b>\$ 16,500</b>	<b>\$ 378,793</b>

**Cost Center Staff Data**

Object	Description	2002-2003	2003-2004	Difference	2004-05
1310	Coordinator Resource Development	1.00	0.00	0.00	0.00
1325	Coordinator of Testing	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1677	Specialist Testing	1.00	1.00	0.00	1.00
1693	Supervisor Testing	1.00	1.00	0.00	1.00
1968	Accountant Instructional	1.00	1.00	0.00	1.00
2055	Grant Specialist	1.00	0.00	0.00	0.00
	<b>Total</b>	<b>7.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : *Instructional Support*

Cost Center Number : *9214*

*Included in the budget amounts are the following special programs administered by this cost center :*

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
<i>4701</i>	<i>Needs Assessment</i>	<i>\$ 8,000</i>

**Accounting Function Code:**

- 5100 Instruction
- 6100 Pupil Personnel Services
- 6300 Instruction and Curriculum Development Services
- 7200 General Administration

**Program Information / Services Provided:**

The administrative budget of the Instructional Division includes five full-time employees. Included are the testing coordinator, supervisor of testing, one executive secretary, one instructional specialist, and one testing specialist. Each Executive Director, (Elementary, Middle, and High) coordinates and directs departments in the division in order to maintain all instructional services provided to the schools and the district. The financial records monitored in this department include Elementary Education, Secondary Education, Instructional Support Services and special/grant projects. The monitored projects are Consent Decree, Testing, Needs Assessment, Unitary Status, Magnet Assistance Grant, Read First Grant, and other special projects.

**Each Executive Director:**

- ✓ Supervises departments within the Division.
- ✓ Coordinates the implementation of district-level instructional support services.
- ✓ Acts as liaison between the district and School Advisory Committees.
- ✓ Provides inservice for all School Advisory Committee members in strategies for developing School Improvement Plan.
- ✓ Reviews and disseminates School Improvement Plan.
- ✓ Prepares and disseminates Pupil Progression Plan.
- ✓ Provides technical assistance for community members preparing Charter School applications.
- ✓ Monitors existing Charter School performance.
- ✓ Conducts and disseminates the School Climate Survey.
- ✓ Develops and monitors implementation of Choices Plan.
- ✓ Monitors Division budget, Unitary Status budget, Needs Assessment budget, and the Choices budget.
- ✓ Monitors and disseminates Public School Accountability Report.
- ✓ Ex-officio member of all committees established by departments within the division.
- ✓ Provides Annual Assessments, School Advisory Council Newsletters, Pupil Progression Plans, diploma inserts for high schools and Academic Improvement Plans for elementary and secondary schools.
- ✓ Pays Southern Association dues and fees to ensure accreditation for high schools.
- ✓ Monitors compliance for the division, keeps financial records for federal and state budgets, keeps payroll records for employees in the division and pays stipends for special projects.

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

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Cost Center :

*Instructional Support*

Cost Center Number :

9214

***The Testing Coordinator:***

- ✓ Provides appropriate assessment of student achievement and resulting information in a usable format to all client groups (i.e., students, parents, teachers, counselors and other specialist, administrators, the media, the School Board, and the community in general). This goal includes assessments mandated locally, as well as those legislated by the state and federal governments.
- ✓ Works in a liaison capacity between the schools, the School Board, the state assessment department and sometimes federal agencies to produce an annual district testing schedule and conducts meetings and other inservice activities necessary for the implementation of that schedule.
- ✓ Maintains budgets for required assessment related materials: orders, receives, inventories, and disseminates materials to schools.
- ✓ Monitors on-going assessments, the return of materials for inventory/scoring, and coordinates a variety of activities related to scoring.
- ✓ Disseminates and interprets assessment results to/for students, parents, school staff, administrators, the School Board, the media and the public.
- ✓ Provides technical assistance related to testing to schools and others as requested.

**Amount**

**Needed Increases / Budget Reductions:**

- ✓ None

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Instructional Resources** Cost Center Number : **9301**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 138,306	\$ 134,407	\$ 9,865	\$ 144,273
200	Benefits	32,429	31,970	2,124	34,094
300	Purchased Services	14,979	8,031	-	8,031
400	Energy Services		-	-	
500	Materials & Supplies	2,891,981	3,896,122	495,491	4,391,613
600	Capital Outlay	9,489	358,798	13,679	372,477
700	Other Expenses	599	2,927	-	2,927
	<b>TOTAL</b>	<b>\$ 3,087,785</b>	<b>\$ 4,432,256</b>	<b>\$ 521,159</b>	<b>\$ 4,953,415</b>

**Cost Center Staff Data**

Object	Description	2002-2003	2003-2004	Difference	2004-05
1312	Coordinator Instructional Media Svcs.	1.00	1.00	0.00	1.00
1608	Manager Textbooks	1.00	1.00	0.00	1.00
1670	Finance Specialist II	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center :

*Instructional Resources*

Cost Center Number :

9301

*Included in the budget amounts are the following special programs administered by this cost center :*

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
12XX	<i>Instructional Materials (Textbooks, Media Materials, Science Materials)</i>	\$ 4,756,173

**Accounting Function Code:**

- 5000 Instruction
- 6200 Instructional Media Services
- 6300 Instruction and Curriculum Development Services

**Program / Service Information:**

**A. Textbooks/Instructional Materials Support Classroom Instruction**

1. Purchase and distribute the district adopted instructional materials in core subjects for grades K-12. Math for K-12 will be adopted in October of 2004, and these new materials will be purchased from the 2004-2005 funds. The new programs will be implemented in August of 2005.

State instructional materials funds are categorical and may not be used for any purpose other than instructional materials.

2. Provide support for the districtwide adoption process for selection of instructional materials for grades K-12.
3. Allocate instructional materials flex funds to schools and process individual school purchase orders, in accordance with Florida Statutes, utilizing these funds. Each school received \$15 per student in flex funds to purchase additional support materials.

**B. Support of School Library Media Programs**

1. Responsible for media center shelving and furniture for new schools.
2. Responsible for providing a startup media collection of print, audiovisual materials and software in new schools.
3. Work with schools in the use of their state library media materials funds by providing assistance with ordering of materials, plus maintenance of fund balances.
4. Provide assistance with professional development of media staff.
5. Provide online services, periodical and reference, to all schools, the costs of which are covered from categorical funds from the state.
6. Provide online union catalog of media center holdings of schools using Horizon Sunrise library automation software.
7. Provide technical support and training on the use of Horizon Sunrise library automation software for all school media specialists.

**Amount**

**Needed Increases / Budget Reductions:**

- ✓ *Instructional Materials funding increase and additional funds budgeted at district level* \$ 509,170

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Facilities Services** Cost Center Number : **9400/9401**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 5,389,035	\$ 5,470,961	\$ 423,087	\$ 5,894,048
200	Benefits	1,419,370	1,496,856	126,892	1,623,748
300	Purchased Services	2,581,271	2,507,664	(651,566)	1,856,098
400	Energy Services	128,891	114,416	(521)	113,895
500	Materials & Supplies	1,862,327	2,000,960	96,490	2,097,450
600	Capital Outlay	94,010	104,327	-	104,327
700	Other Expenses	9,901	11,600	-	11,600
	<b>TOTAL</b>	<b>\$ 11,484,805</b>	<b>\$ 11,706,784</b>	<b>\$ (5,618)</b>	<b>\$ 11,701,166</b>

**Cost Center Staff Data**

Object	Description	2002-2003	2003-2004	Difference	2004-05
1407	Assistant Director of Maintenance	2.00	2.00	0.00	2.00
1411	Coordinator Safety Inspector	1.00	1.00	0.00	1.00
1435	Division Supervisor Maintenance	4.00	4.00	0.00	4.00
1448	Director Facilities Services	1.00	1.00	0.00	1.00
1609	School Security Officer	0.14	0.14	0.00	0.14
1615	Secretary 12 month	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1621	Bookkeeper Maintenance	1.00	1.00	0.00	1.00
1625	Mechanic Pest Control	3.00	3.00	0.00	3.00
1636	Courier Equipment	2.00	2.00	0.00	2.00
1638	Division Foreman	6.00	6.00	0.00	6.00
1639	Maintenance Mechanic	99.00	98.00	4.00	102.00
1641	Maintenance Helper	14.00	14.00	0.00	14.00
1642	Grounds Laborer II	17.00	17.00	1.00	18.00
1643	Technician Fire Alarm Systems	0.00	1.00	1.00	2.00
1648	Electronics Repair I	2.00	2.00	0.00	2.00
1649	Electronics Repair II	1.00	1.00	0.00	1.00
1650	Mechanic Landscaping/Grounds	8.00	8.00	0.00	8.00
1669	Maintenance Purchasing Agent	1.00	1.00	0.00	1.00
1924	Mechanic, Electronic Repair	1.00	1.00	0.00	1.00
1950	Specialist System Management II	1.00	1.00	0.00	1.00
1951	Accountant Facilities Records/Reports	1.00	1.00	0.00	1.00
1956	Grounds Laborer	10.00	10.00	(1.00)	9.00
	<b>Total</b>	<b>177.14</b>	<b>177.14</b>	<b>5.00</b>	<b>182.14</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : *Facilities Services*

Cost Center Number : **9400/9401**

*Included in the budget amounts are the following special programs administered by this cost center :*

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4235	Other Utilities	\$ 17,110
4682	PECO- Safety to Life	\$ 301,652
4692	Two Mill - Portable Rentals	\$ 850,000
4938	Uniform Allowance	\$ 24,254
4940	PECO Maintenance	\$ 1,288,336

**Accounting Function Code:**

7900 Operation of Plant  
8100 Maintenance of Plant

**Program Information / Services Provided:**

**Program Information:**

**Cost Center 9400**

Cost Center 9400 is the office budget for administrative and clerical support to the Facilities Services Department. The office staff, including the Director, two Assistant Directors, and four Division Supervisors, is comprised of 13 people. All office supplies, equipment, software, record keeping systems, OPS clerical, etc. services are funded from this cost center. All salaries are budgeted through cost center 9401. This center supports the remaining Facilities Services staff of 169 employees who in turn provide operation and maintenance support to all of the District's facilities and grounds.

**Cost Center 9401**

Cost Center 9401 is the Facilities Services Department cost center (less office supplies and related support, which are described in cost center 9400). All contracted services for maintenance and operations and all leased services associated with relocatable classrooms are implemented by this cost center. The Facilities Services Department is responsible for the operation and maintenance of approximately 9 million square feet of facilities and over 1500 acres of grounds belonging to Seminole County Public Schools. Responsibilities include the maintenance and repair of the physical plant on items such as heating, air conditioning, plumbing, interior/exterior finishes, flooring, roofing, electrical power, lighting, fire alarms, food service equipment etc, typically all facets associated with the buildings themselves. This cost center maintains the Custodial Services floor care equipment, as well as much of the necessary inventory, parts and supplies needed by departmental personnel. Any and all system connect and disconnect services associated with the moving and installation of district and leased classrooms are performed and or coordinated by this cost center.



**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

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Cost Center :

*Facilities Services*

Cost Center Number :

**9400/9401**

**Program Services:**

**BUILDING MAINTENANCE DIVISION**

***Painting*** – Prepares surfaces, applies sealers, latex and enamel paints in interior and exterior applications.

***General Maintenance*** – Provides the minor repairs/replacement not generally associated with projects to all facilities (hardware, glazing, plumbing, electrical, furniture and equipment, fire extinguishers, emergency lights, exit lights, etc.)

***Cabinet Shop*** – Performs repairs to, construct from plans, and replaces cabinets and furniture not addressed by general maintenance. Coordinates contracted services as needed for minor capital projects.

***Flooring*** – Provides for all repairs/replacements of carpet, vinyl, ceramic and specialty flooring.

***Roofing*** – Provides repair/replacement on all types of roofing (built up, metal, single ply, shingle, etc.)

***Hardware/Glazing*** – Repair, replace and install lock sets, panic hardware, and door closers in district facilities. Provides for any necessary repairs and replacement of any windows or specialty openings.

***Carpentry*** – Provides for all rough and finish carpentry associated with repair and maintenance of doors, walls, walkways, ceilings, and relocatable classrooms.

**ELECTRICAL/ELECTRONICS DIVISION**

***Electrical*** – Provides the installation, repair, preventative maintenance, and component level design of electrical systems and their supporting peripherals. These services apply to interior and exterior systems in lighting and power needs ranging from a 24 volt control circuit to a 480 volt 2000 amp, three phase distribution service all of which must be N.E.C. compliant.

***Electronics/Audio Visual*** – Provides for the repair of all A/V equipment used throughout the district. This group installs, designs and repairs all ITV component racks and associated coaxial wiring systems used in the district. Provides instruction to media specialists in the operation of ITV/MATV racks and all associated peripherals.

***Intercom and Master Clock Systems*** – Provides repair, installation, and preventative maintenance of all district owned intercoms, clock systems, and security systems. Coordinates with IS all interface areas for communications as well as all system and wiring networks associated with relocatable classrooms.

***Fire Alarms*** – Provides for the repair, installation, and preventative maintenance of all fire alarm systems in the district. Coordinates all inspections with local Fire Marshals, Fire Chiefs, and inspectors. Aids in coordinating the contract services necessary for some inspections and installations as well as maintaining current status on NFPA guidelines and governmental regulations.

***Floor Care Equipment*** – Performs the repair and preventative maintenance of all the district's floor care equipment, pressure washers, and other related equipment used for cleaning and refinishing preparations.

***Equipment Courier*** – Transports all A/V and floor care equipment for repair. Keeps repair and maintenance information on database.

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center :

*Facilities Services*

Cost Center Number :

**9400/9401**

**MECHANICAL DIVISION**

**Heating, Cooling and Ventilation** – Performs the maintenance and repair on over 106,000 tons of heating and cooling systems that provide conditioned space for approximately 8,000,000 sq. ft. in our district. Monitors all DDC computerized control systems. Implements contracted services on chiller systems and filter replacements.

**Plumbing and Sewer** – Service is provided for the emergency and general repairs to all sewer and plumbing in the district. This group performs all additional service for the district's relocatable classroom plumbing needs.

**Treatment Plants** - Performs repairs and maintenance to all wastewater treatment plants and lift stations in the district. All domestic drinking water tests are performed here with reports submitted to proper agencies.

**Kitchen Equipment** – Provides the necessary maintenance, repairs, and some installations of new equipment. Provides recommendations as to the safe operation and replacement of equipment to the Food Service Department.

**Irrigation Department** – Performs the maintenance and repair of many of the irrigation systems.

**Boiler** – Performs all heating and hot water boiler maintenance and repairs. Submits necessary reports to proper agencies.

**OPERATIONS DIVISION**

**Landscaping/Mowing** – Provides maintenance service in areas that include mowing, bed and mulch work, lawn and ornamental treatment, tree and brush removal, and the repair of site and playground hazards.

**Moving Crew** – Provides service for the proper removal of district property including aiding Property Records with surplus furniture and equipment.

**Small Engine** – Performs any and all repair and maintenance to the district's grounds equipment including but not limited to gas and diesel, mowers, edgers, blowers, trimmers, tractors, generators, compressors, chain saws, etc.

**Welding** – Provides for most of the districts welding needs in playground equipment, kitchen equipment, tables and furniture. Performs most of the fabrication needs for trailers, drainage grates, fencing and sign frames.

**Fencing** – Performs repair, maintenance and installation of all types of fencing and gates. Installs bollards for traffic control and aids in site repair.

**Pest Control** – Licensed pest control operators provide a variety of integrated pest management and traditional pest control services.

**Heavy Equipment** – Provides all major repairs to sites to include construction and maintenance of retention ponds, culvert and inlet projects, addressing of drainage, erosion, and storm water control and all hauling associated with the performance of these activities.

**Portables** – Moves all district owned portables.

	<b>Amount</b>
<b><u>Needed Increases / Budget Reductions:</u></b>	
✓ <i>Partially Reinstate Maintenance Staffing Formula (5 Mechanics)</i>	\$ 174,552
✓ <i>Reduce Portable Rentals</i>	\$ (650,000)
✓ <i>PECO Safety to Life (Increase)</i>	\$ 96,490

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : **Student Transportation Services** Cost Center Number : **9500/9501**

Function / Object	Description	Actual Expenditures 2003-04	Beginning Budget 2003-04	Difference Increase/ (Decrease)	Beginning Budget 2004-05
100	Salaries	\$ 11,135,774	\$ 11,122,031	\$ 454,373	\$ 11,576,404
200	Benefits	3,758,130	3,750,875	252,291	4,003,166
300	Purchased Services	192,724	354,709	-	354,709
400	Energy Services	1,321,461	1,381,769	199,961	1,581,730
500	Materials & Supplies	832,482	781,848	31,500	813,348
600	Capital Outlay	81,646	-	-	-
700	Other Expenses	2,347	2,703.0	(2,500)	203.0
	<b>TOTAL</b>	<b>\$ 17,324,565</b>	<b>\$ 17,393,934.72</b>	<b>\$ 935,625</b>	<b>\$ 18,329,559.87</b>

**Cost Center Staff Data**

Object	Description	2002-2003	2003-2004	Difference	2004-2005
1418	Director of Transportation	1.00	1.00	0.00	1.00
1437	Manager Area Transportation	5.00	5.00	1.00	6.00
1442	Supervisor Route Scheduling	1.00	1.00	0.00	1.00
1444	Supervisor Transp. Plan/ Development	1.00	1.00	0.00	1.00
1445	Supervisor School Bus Operation	1.00	1.00	0.00	1.00
1446	Specialist Transportation Safety	1.00	1.00	0.00	1.00
1609	School Security Officer	0.86	0.86	0.00	0.86
1615	Secretary 12 month	3.00	4.00	0.00	4.00
1618	Executive Secretary 12 month	3.00	3.00	(1.00)	2.00
1652	Specialist 3 Payroll	0.00	0.00	1.00	1.00
1666	Specialist Adm. Com. Tra/Ed	1.00	1.00	0.00	1.00
1671	Accountant Building / Department	2.00	2.00	(1.00)	1.00
1901	Transportation Route Manager/Coord.	1.00	1.00	0.00	1.00
1903	Manager Garage	1.00	1.00	0.00	1.00
1908	Accountant Rcd./Rpt. Trans.	1.00	1.00	0.00	1.00
1909	Specialist Transportation/ Pay III	1.00	1.00	0.00	1.00
1910	Transportation Trainer	1.00	1.00	0.00	1.00
1912	Manager Payroll/Field Trips	1.00	1.00	0.00	1.00
1915	Bus Mechanic Chief	2.00	2.00	0.00	2.00
1917	Bus Driver 8 Hour	318.00	320.00	11.00	331.00
1918	Bus Driver 7 Hour	72.00	80.00	(6.00)	74.00
1919	Bus Driver 6 Hour	3.00	2.00	1.00	3.00
1920	Bus Monitors 7 Hour	76.00	18.00	5.00	23.00
1921	Bus Monitors 6 Hour	8.00	4.00	1.00	5.00
1922	Bus Monitors 5 Hour	7.00	10.00	(6.00)	4.00
1923	Bus Monitors 8 Hour	0.00	62.00	2.00	64.00
1925	Mechanic Vehicle	19.00	20.00	0.00	20.00
1942	Bus Mechanic Trans. Comm.	1.00	0.00	0.00	0.00
1943	Clerk Transportation Parts	3.00	2.00	0.00	2.00
1948	Transportation Dispatcher 258	9.00	9.00	0.00	9.00
1949A	Transportation Dispatcher 223A	0.00	0.00	1.00	1.00
	<b>Total</b>	<b>543.86</b>	<b>555.86</b>	<b>9.00</b>	<b>564.86</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

Cost Center : *Student Transportation Services*

Cost Center Number : *9500/9501*

*Included in the budget amounts are the following special programs administered by this cost center :*

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4938	<i>Uniform Allowance</i>	\$ 69,426
	<b><i>Transportation Plused-In Time (Overtime/Extra time)</i></b>	<b>\$ 1,675,567</b>

*The Transportation Budget includes a significant amount of overtime pay for specific bus drivers. This amount has been calculated and compared to the cost of adding additional routes (with buses and drivers). The overtime method of providing comparable service is more cost effective. Overtime pay is used for the following purposes:*

- ✓ Informational phone banks for the start of school.
- ✓ Transportation for the Seminole Work Opportunity Program (Medicaid reimbursed)
- ✓ Magnet programs and other school choice options

**Accounting Function Code:**

- 7800 Pupil Transportation Services
- 7900 Operation of Plant ( includes Security)

**Program Information / Services Provided:**

The Transportation Department transports approximately 30,000 students to and from daily on 372 established routes. School bus service is provided to approximately 47% of the students that attend Seminole County Public Schools. Approximately 7,000 field trips were provided to our school system last year by the Transportation Department. School buses traveled approximately 7 million miles to provide the above services. Transportation provides service to our district seven days a week, twenty-four hours each day.

To provide the above services, transportation employees total approximately 570. The major sections in the Transportation Department include: Routes and Scheduling, Garage Operations, School Bus Operations, and Transportation Support.

The **Routes and Scheduling** Section in transportation provides routing by utilizing Edulog, an automated routing system. Prior to Edulog, school bus routes development required months, now the route preparation time is weeks. Utilize the Edulog Routes and Scheduling system provides maps and student information to support district administration.

The **Garage Operation** is responsible for maintenance of 400+ school buses and approximately district vehicles. School buses are inspected every 21 workdays and district vehicles receive scheduled preventative maintenance as well. The garage facility consists of a parts room, 18 working bays, a tire room, and upholstery shop.

**School Bus Operations** is responsible for daily services provided by 408 school bus drivers and 96 monitors. Six area managers supervise the school bus drivers and monitors that are located at five different compounds. Operations is very active with the school administration participating daily in student behavior concerns, student IEP meetings, parent conferences and school PTA meetings. The Operation's Safety Manager is responsible for investigating all accidents involving district vehicles. In addition, the Safety Manager also focuses on all other aspects of safety and addresses issues as they arise.

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

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Cost Center : **Student Transportation Services**

Cost Center Number : **9500/9501**

**Transportation Support** is responsible for hiring and training of school bus drivers and monitors. State regulations require that our school bus drivers receive at least eight hours of training each year. In addition, staff development is offered to our school bus drivers and monitors at our facility between routes and in the evenings. This area is also responsible for field trip, field trip billing and payroll.

<u><b>Needed Increases / Budget Reductions:</b></u>	<b>Amount</b>
✓ Bus Drivers (6) & Bus Monitors (3)	\$ 181,000
✓ Additional Driver "Plused-in" Time	\$ 159,000
✓ Transportation (Parts)	\$ 29,000
✓ Transportation (Diesel Fuel)	\$ 200,000

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-05**

**Cost Center :** *Alternative Education / Special Programs - Contracted Services*

The following Alternative Education / Special Programs are also included in the budget:

<b>Cost Center</b>	<b>Program Description</b>	<b>Budget 2003-04</b>	<b>Difference</b>	<b>Budget 2004-05</b>
9215	Boys Town (Project 4001)	\$ 146,000	\$ -	\$ 146,000
9216	Grove Residential Program	\$ 166,923	-	\$ 166,923
9217	ACS-SLS Youth Services Seminole (Project 4247, 4249 & 4629)	1,138,691	-	1,138,691
9218	TAPP-Contracted Child Care (Project 4616)	204,117	11,157	215,274
9219	South Seminole Hospital (Project 4705)	45,000	-	45,000
9220	G.U.Y.S. Program	131,167	-	131,167
9222	Rays of Hope Charter School	842,178	(18,787)	823,391
9223	ACS-SLS Youth Services Annex - Re-Entry Program (Project 4775)	143,175	-	143,175
9224	Consequence Unit Program (4785)	162,239	-	162,239
9228	UCP Charter School	458,128	(141,910)	316,218
9229	Choices in Learning	1,712,126	292,378	2,004,504
9230	GOALS II	166,923	-	166,923
9232	First Step	59,624	-	59,624
9202	STAY Center	95,637	5,974	101,611
	<b>Total</b>	<u>\$ 5,471,928</u>	<u>\$ 148,812</u>	<u>\$ 5,620,741</u>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

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Cost Center :

***Alternative Education Special Programs - Contracted Services***

**Alternative Education Programs:**

**9215 - Boys Town**

The School Board of Seminole County contracts with the Boystown emergency shelter located in Sanford, to provide educational services to the clients admitted into the residential shelter. Boystown operates the program in accordance with the guidelines outlined in the Board approved Alternative Learning programs guide.

**9216 – Grove Residential Program**

The Grove residential program is a drug rehabilitation program operated by the Grove Counseling Center, Inc. Educational service is the responsibility of the School Board of Seminole County. These services will be contracted to a third party provider, ACS. The budget is FTE based and the provider will receive 92% of the FTE funds generated by the program. The program will follow the regular school calendar providing 180 days of instruction plus summer school.

**9217 - ACS-SLS Youth Services Seminole**

The ACS-SLS Youth Services Seminole program is designed for those disruptive and/or adjudicated middle and high school aged students who have been recommended for alternative placement from their zoned schools. Placement into the program will be made by the School Board of Seminole County. Middle school students will be provided the core middle school curriculum offerings. High school students will be afforded the opportunity to earn high school credits through a competency (performance) based program via an integrated learning system and off-line activities. Utilizing an individual service strategy approach following a "business simulation" model, instruction is tailored to meet the needs of each student. Key elements of the program are:

- Behavior Management System
- Academic Enrichment
- Occupational Experience
- Information Management
- 21st Century Office Systems Technology Competency

These key elements are delivered through several phases of the traditional ACS program to include:

- Orientation
- ACS Business Training ( ACSBT)
- Business Simulation High School and Middle School
- School-to-Work Workshops, and
- Aftercare Quality Control

A detailed program description has been developed and was approved by the School Board.

**9218 - TAPP Contracted Child Care**

The program provides child care for teen parents remaining at their zone school. The child care is contracted with local child care providers and this service generates FTE. The teen parent also receives services through the Department of Applied Technology and the Project Accept program. Personnel in this program meet regularly with the teen parent to discuss parenting skills and employability skills and assist the teens in connecting with other services as needed. Currently the district is providing child care for eighteen (18) infants and toddlers.

**9219 - South Seminole Hospital**

The clients in South Seminole Hospital's adolescent psychiatric unit are provided educational services during their stay in the residential facility. This contracted program generates FTE . Students are enrolled in school and work on basic academic skills which is an essential component of their treatment plan. A detailed program description has been developed and was submitted to the Board for approval.

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

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Cost Center :

***Alternative Education Special Programs - Contracted Services***

**9220 – G.U.Y.S. Program**

The Grove Counseling Center, Inc. is a contracted provider for the Department of Juvenile Justice for this residential commitment program. The program will provide services for juvenile offenders. Educational service is the responsibility of the School Board of Seminole County. These services will be contracted to a third party provider, ACS. The budget is FTE based and the provider will receive 92% of the FTE funds generated by the program. The program, as required by law, will provide the students with a 240-day instructional program which will operate in accordance with the educational standards established by the Department of Juvenile Justice and the Florida Department of Education.

**9223 – ACS-SLS Youth Services Annex - Re-Entry Program**

The re-entry program is an alternative education program operated on a contract by ACS. This FTE based program provides services for students returning to the school system after being fully expelled from attending Seminole County Public Schools. Students typically remain in the program for a 9-week period and are then transferred to the ACS - Seminole program for the balance of the semester. The program also serves students who have been indefinitely suspended for being charged with a felony offense which was committed off campus. This program follows the regular school calendar plus summer school.

**9224 - Consequence Unit**

The School Board of Seminole County has developed a partnership with the Seminole County Sheriff's Office in the development and implementation of the Alternative Sanctions Unit or more commonly known as the Consequence Unit. The program opened for operation in February, 1998. Juveniles violating provisions of their community control may be placed in the Consequence Unit for 5-15 days. An important component of the unit is the educational service provided to the client. The Sheriff's Office has been contracted to provide the students a full five hour daily instructional program which emphasizes social skills development and remediation of basic academic skills. The zone school, if applicable, is contacted in order to provide the student with assignments missed as a result of being in the Consequence Unit. The program is expected to serve approximately 25 students.

**9230 – GOALS II**

The Grove Counseling Center, Inc. is a contracted provider for the Department of Juvenile Justice, a residential commitment program. The program will provide services for juvenile offenders. Educational service is the responsibility of the School Board of Seminole County. These services will be contracted to a third party provider, ACS. The budget is FTE based and the provider will receive 92% of the FTE funds generated by the program. The program, as required by law, will provide the students with a 240 day instructional program which will operate in accordance with the educational standards established by the Department of Juvenile Justice and the Florida Department of Education.

**9232 – First Step**

The First Step program is a juvenile commitment program funded by the Department of Juvenile Justice. The residential program will provide services for female juvenile offenders. Educational service is the responsibility of the School Board of Seminole County. These services will be contracted to a third party provider, ACS. The budget is FTE based and the provider will receive 92% of the FTE funds generated by the program. The program, as required by law, will provide the students with a 240 day instructional program which will operate in accordance with the educational standards established by the Department of Juvenile Justice and the Florida Department of Education.



**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-2005**

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Cost Center :

***Alternative Education Special Programs - Contracted Services***

**Charter Schools:**

**9222 - Rays of Hope Charter School**

The Seminole County School Board has entered into a charter with the Rays of Hope Charter School, Inc. to provide a highly focused, fundamental education to at-risk students in the sixth, seventh and eighth grades for the Seminole County area.

**9228 - UCP Seminole Child Development Center Charter School**

The Seminole County School Board has entered into a charter with the UCP Seminole Child Development Center Charter School to provide a learning environment that will have the greatest impact on early learning for infants and toddlers with developmental disability or delay. (*Birth to Age 5*).

**9229 - Choices in Learning Charter School**

The Seminole County School Board has entered into a charter with the Choices in Learning Inc. The foundation of this program is the "Success for All" curricula programs.

**Seminole County Public Schools  
District Level Cost Center Budgets  
2004-05**

Cost Center : *District Level Special Projects / Programs*

Project #	Program Description	Budget 2003-04	Difference	Budget 2004-05
<b>District Level Special Projects / Programs</b>				
4234	Central Office Communication	576,932	(7,253)	569,679
4235	Central Office Utilities	46,053	3,088	49,141
4238	Central Office Electricity	285,731	8,704	294,435
4721	Property Tax Notices - Postage	19,000	2,000	21,000
4722	District Copy Machines	21,370	-	21,370
	CO & DS Withheld for Administrative Expenses	34,802	1,023	35,825
	<i>Subtotal District Level Special Programs</i>	<b>\$ 983,888</b>	<b>\$ 7,562</b>	<b>\$ 991,450</b>
<b>District Level School Support - Special Projects/Programs</b>				
3725	Scholarship for Students with Disabilities	1,358,084	1,008,366	2,366,450
3904	School Recognition Program (A+)	5,325,000	(164,523)	5,160,477
3920	Summer Reading Allocation	619,541	7,335	626,876
4007	Saturday Schools	83,200	-	83,200
4169	Summer School <i>(Replaced \$107,000 with Dori Slosberg Funds)</i>	1,630,586	(107,000)	1,523,586
4200	In-Service Supplements <i>(moved budget to cost centers)</i>	122,187	(122,187)	-
4201	Sick Leave Payout	1,423,840	569,254	1,993,094
4202	Vacation Leave Payout	166,690	66,676	233,366
4204	DROP Program Vacation Leave	135,176	54,070	189,246
4206	Southern Association Accreditation	13,500	-	13,500
4250	Regular Seasonal Supplements <i>(moved budget to cost centers)</i>	936,118	(914,847)	21,271
4478	Regular Teacher Subs	21,556	-	21,556
4712	Reserve for Increase in FTE Students	451,000	893,000	1,344,000
4719	K-8 Summer School	243,000	-	243,000
4752	Extended Contracts (80 days)	20,450	-	20,450
4760	School Tutorial Program	365,000	-	365,000
4762	High School Out of Distict Field Trips	21,300	-	21,300
4773	Litigation / Contingencies	204,305	-	204,305
4781	Teacher Attendance Bonus Program	755,500	-	755,500
4788	Teacher Lead Program	398,977	14,028	413,005
4811	Extended Day Allocation to Schools	16,785	(16,785)	-
4820	Substitute Teachers <i>(moved \$100,000 to project 4847)</i>	2,460,000	(100,000)	2,360,000
4821	Custodial Substitutes <i>(moved budget to cost center 9011)</i>	82,973	(82,973)	-
4823	ESE Substitutes	141,000	-	141,000
4832	Seminole H.S. Pool	25,000	-	25,000
4833	Elem. Summer School-N.E. Cluster	60,000	-	60,000
4834	PE Assistants Subs	22,626	-	22,626
4847	Instructional Assistants - Substitute Payment <i>(moved \$100,000 from project 4820)</i>	-	100,000	100,000
4859	K-3 Remedial Summer School	800,000	-	800,000
4860	Teacher Performance Pay <i>(Budget Reduction see Page 17)</i>	800,000	(430,000)	370,000
4862	Career Ladder	100,000	(50,000)	50,000
4863	No Child Left Behind - Increased Requirements	100,000	(25,000)	75,000
4879	Dori Slosberg Drivers Ed Funds	-	107,000	107,000
4893	FCAT Alternate Assessment <i>(Reduced \$25,000, move balance to cost center 9201)</i>	50,000	(50,000)	-
4931	Instructional Assistants Attendance Bonus	50,000	-	50,000
4932	Work Force Development	7,588	(7,588)	-
4946	Intensive Math Support- Middle Schools	-	30,000	30,000
4236	Bottled Gas <i>(moved budget to cost centers)</i>	10,534	(10,534)	-
4237	Natural Gas <i>(moved budget to cost centers)</i>	1,042	(1,042)	-
	<i>Subtotal District Level School Support</i>	<b>\$ 19,022,558</b>	<b>\$ 767,250</b>	<b>\$ 19,789,808</b>
	<b>Total</b>	<b>\$ 20,006,446</b>	<b>\$ 774,812</b>	<b>\$ 20,781,258</b>

## DEBT SERVICE BUDGET

This fund is used to retire the indebtedness of the School District, which has been incurred for capital outlay projects. This debt is comparable to a homeowner's mortgage. The funds needed to pay the annual debt payments on the School District's indebtedness come from local debt service taxes (for voted General Obligation bonds), capital improvement taxes (for Certificate of Participation debt issues) and State sources (for State Board of Education Bonds).

The School District's indebtedness on bonds payable is \$34,890,000. This liability now consists of two types of long-term debt and the total outstanding for each are: State Board of Education Bonds, \$17,310,000 and General Obligation Bonds 2002 and 1993 Refunding Issues, \$17,580,000. Annually, the District must retire a portion of these debts. Payment schedules for bond issues originally ranged from 15 to 20 years. In fiscal year 2004-2005, the School District will receive \$7,817,600 in local property tax proceeds to pay for the principal, interest and associated costs due on the General Obligation Refunding Bonds.

Principal and interest due on the State Board of Education bonds are paid by the Department of Education (DOE) on behalf of the School District with a portion of the School District's annual CO&DS allocation, which is withheld by the State Department of Education for this purpose. Each year, the State Department of Education provides the School Board with "book entry" information showing the status of our State Board of Education bond account.

The total outstanding Certificates of Participation debt to be retired is \$218,710,000. The School District is authorized to expend up to three-quarters of its annual Capital Improvement Levy for the lease-purchase (which also results in the debt retirement of the certificates) of the projects funded through this process. Included in the debt service budget is a transfer of \$23,334,360 from the Capital Improvement Levy for 2004-2005, which will be sufficient to pay the lease payments due under the Certificate of Participation program.

**Debt Service Budget  
2004-2005**

**Projected Revenues and Beginning Balances:**

<b>Beginning Fund Balance</b>		<b>2003-2004</b>	<b>2004-2005</b>	<b>Difference</b>
207	Series 2002 Refunding Bonds	\$ 9,028,755	\$ 9,370,297	\$ 341,542
208	Series 1993 Refunding Bonds	2,120,327	2,055,638	(64,689)
210	Series 1994B/95A Cert. of Participation	43,685	25,385	(18,300)
211	Series 1998A Cert. of Participation	119,206	42,855	(76,351)
212	Series 1999A Cert. of Participation	73,143	56,951	(16,192)
213	Series 1994A/97A Cert. of Participation	75,981	46,677	(29,304)
214	2003A Cert. of Participation	8,297	30,860	22,563
215	2003B Cert. of Participation		10,715	10,715
220	SBE Bonds	418,516	429,176	10,660

<b>Projected Revenues</b>				
220-322	CO&DS withheld for SBE Bonds	2,080,228	2,142,657	62,429
207-412	Taxes-2002 Refunding Bonds	7,788,043	6,536,455	(1,251,588)
208-412	Taxes-1993 Refunding Bonds	1,527,798	1,281,145	(246,653)
207-430	Interest-2002 Refunding Bonds	91,000	65,000	(26,000)
208-430	Interest-1993 Refunding Bonds	15,000	11,000	(4,000)
210-630	Transfer-In-1994B/95A Cert. of Participation	2,580,000	2,600,000	20,000
211-630	Transfer-In-1998A Cert. of Participation	4,705,000	4,800,000	95,000
212-630	Transfer-In-1999A Cert. of Participation	5,695,000		(5,695,000)
213-630	Transfer-In-1994A/97A Cert. of Participation	6,080,000	6,125,000	45,000
214-630	Transfer-In-2003A Cert. of Participation	1,175,000	6,500,000	5,325,000
215-630	Transfer-In-2003B Cert. of Participation		1,600,000	1,600,000
216-630	Transfer-In-2004A Cert. of Participation		1,709,360	1,709,360
<b>Total Available Revenue and Fund Balance</b>		<b>43,624,979</b>	<b>45,439,171</b>	<b>1,814,192</b>

**Projected Expenditures and Ending Balances:**

<b>Redemption of Principal</b>		<b>2003-2004</b>	<b>2004-2005</b>	<b>Difference</b>
207-9200-710	Series 2002 Refunding Bonds	7,020,000	7,215,000	195,000
208-9200-710	Series 1993 Refunding Bonds	1,315,000	1,395,000	80,000
210-9200-710	Series 1994B/95A Cert. of Participation	1,060,000	1,120,000	60,000
211-9200-710	Series 1998A Cert. of Participation	1,805,000	1,880,000	75,000
212-9200-710	Series 1999A Cert. of Participation	5,540,000	-	(5,540,000)
213-9200-710	Series 1994A/97A Cert. of Participation	2,870,000	3,025,000	155,000
214-9200-710	Series 2003A Cert. of Participation	-	5,575,000	5,575,000
220-9200-710	SBE Bonds	1,135,000	1,270,000	135,000

<b>Payment of Interest</b>				
207-9200-720	Series 2002 Refunding Bonds	711,450	444,300	(267,150)
208-9200-720	Series 1993 Refunding Bonds	209,000	108,375	(100,625)
210-9200-720	Series 1994B/95A Cert. of Participation	1,542,163	1,480,783	(61,380)
211-9200-720	Series 1998A Cert. of Participation	2,997,568	2,923,563	(74,005)
212-9200-720	Series 1999A Cert. of Participation	204,980	-	(204,980)
213-9200-720	Series 1994A/97A Cert. of Participation	3,264,105	3,109,680	(154,425)
214-9200-720	Series 2003A Cert. of Participation	1,167,435	933,945	(233,490)
215-9200-720	Series 2003B Cert. of Participation		1,581,489	1,581,489
216-9200-720	Series 2004A Cert. of Participation		1,709,360	1,709,360
220-9200-720	SBE Bonds	910,228	837,657	(72,571)

**Debt Service Budget  
2004-2005**

**Projected Expenditures and Ending Balances: (continued...)**

<b>Payment of Commission:</b>		<b>2003-2004</b>	<b>2004-2005</b>	<b>Difference</b>
207-9200-730	Series 2002 Refunding Bonds	\$ 103,000	\$ 103,000	\$ -
208-9200-730	Series 1993 Refunding Bonds	17,000	17,000	-
210-9200-730	Series 1994B/95A Cert. of Participation	15,000	10,000	(5,000)
211-9200-730	Series 1998A Cert. of Participation	10,000	10,000	-
212-9200-730	Series 1999A Cert. of Participation	5,000	-	(5,000)
213-9200-730	Series 1994A/97A Cert. of Participation	15,000	10,000	(5,000)
214-9200-730	Series 2003A Cert. of Participation	5,000	5,000	-
215-9200-730	Series 2003B Cert. of Participation	-	5,000	5,000
220-9200-730	SBE Bonds	35,000	35,000	-
<b>Total Projected Expenditures</b>		<b>31,956,929</b>	<b>34,804,152</b>	<b>2,847,223</b>
<b>Projected Fund Balance</b>				
207	Series 2002 Refunding Bonds	9,073,348	8,209,452	(863,896)
208	Series 1993 Refunding Bonds	2,122,125	1,827,408	(294,717)
210	Series 1994B/95A Cert. of Participation	6,522	14,602	8,080
211	Series 1998A Cert. of Participation	11,638	29,292	17,654
212	Series 1999A Cert. of Participation	18,163	56,951	38,788
213	Series 1994A/97A Cert. of Participation	6,876	26,997	20,121
214	Series 2003A Cert. of Participation	10,862	16,915	6,053
215	Series 2003B Cert. of Participation	-	24,226	24,226
216	Series 2004A Cert. of Participation	-	-	-
220	SBE Bonds	418,516	429,176	10,660
<b>Total Projected Fund Balances</b>		<b>11,668,050</b>	<b>10,635,019</b>	<b>(1,033,031)</b>
<b>Total Projected Expenditures and Fund Balances</b>		<b>\$ 43,624,979</b>	<b>\$ 45,439,171</b>	<b>\$ 1,814,192</b>

## CAPITAL PROJECTS BUDGET

The capital projects portion of the budget reports the revenue and expenditures for equipment, buses, technology, and the construction, maintenance, and renovations of educational facilities. The major revenue sources are a local two (2.0) mill property tax levy, State Public Education and Capital Outlay (PECO) funds, voter-approved sales tax, and Seminole County Educational Facilities Impact Fees.

### 2004-2005 Budget

This budget includes a full two (2.0) mill tax levy which will provide \$40,610,907 for various projects itemized in the Capital Projects Budget. The appropriations include the purchase of school buses, and countywide new construction, renovation, and equipment. The budget also includes supplements to the operating budget to cover countywide maintenance, repair, and renovation and the leasing of portable classrooms in addition to transfers to the Debt Service Fund for Certificates of Participation. In approving this budget, the Board is also authorizing the following new construction/renovation/remodeling projects:

- New Elementary School "L"
- Tuskawilla Middle School renovation/replacement
- Hagerty High School expansion
- Land
- Countywide furniture and equipment replacement
- Crooms AOIT equipment
- Technology upgrades

Each year \$1,000,000 is allocated to the schools to cover individual school capital equipment and improvement needs. The funding formula allocates the funds based on school size, enrollment, and age of facility.

The PECO funds are derived from utility taxes and are allocated by the legislature each year. The PECO allocation for fiscal year 2004/05 is estimated to be as follows:

**\$3,016,519 for repair and maintenance**  
**\$0 for new construction**

Educational facilities impact fees are collected for all new residential construction. This revenue source is estimated to generate \$3,000,000 during FY 2004/05. The funds will be allocated for new capacity facility and furniture and equipment needs.

In September 2001, the voters of Seminole County approved the extension of a one cent infrastructure sales tax, with one-fourth of the revenue dedicated to specific school construction projects. The capital plan includes an estimated revenue amount of \$17,779,760 that will be used for new Middle School "DD" and planning/design for renovations and an addition at Forest City Elementary.

The budget also includes a new Certificates of Participation (COPs) issue of \$35,000,000 to fund new Elementary School "L" in Lake Mary and the replacement facility for Tuskawilla Middle School.

# **NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY**

The 2004/05 capital improvement property tax levy will generate approximately \$40,610,907 in Capital Outlay Funds. Included below is a summary of the projects to be funded with the levy for fiscal year 2004/05. As required by law, the projects are listed in priority order within each major category:

## **CONSTRUCTION AND REMODELING**

- Countywide New Construction and Remodeling
- Purchase of Modular/component classrooms
- Purchase of Land for Future Schools or Expansions
- Countywide Site Improvement
- Countywide Athletic Facilities

## **MAINTENANCE, RENOVATION, AND REPAIR**

- Countywide Renovation
- Countywide HVAC Equipment and Controls Replacement
- Countywide Reroofing
- Countywide Floor Covering Replacement
- Countywide Paving and Resurfacing
- Countywide Maintenance and Repair

## **MOTOR VEHICLE PURCHASE**

- Purchase of 30 School Buses and Cars to Transport Students

## **NEW AND REPLACEMENT EQUIPMENT**

- Countywide Instructional Data Processing and Communications Equipment
- Countywide Furniture and Equipment

## **PAYMENT FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER LEASE PURCHASE AGREEMENT**

- Payments due for Certificates of Participation Issues

## **PAYMENTS OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES**

- Leasing of Portable Classrooms

**Capital Outlay Funds  
2004-2005**

<b>Carryover Balances</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>Difference</b>
Total Carryover Balance	\$ 56,344,491	\$ 97,468,837	\$ 41,124,346
<b>Revenue - Federal/State Sources:</b>			
Federally Funded Midway Gym		864,891	864,891
CO & DS Regular	394,873	354,000	(40,873)
CO & DS Bonds	1,700,000		(1,700,000)
PECO Construction	2,288,825		(2,288,825)
PECO Maintenance	2,051,614	3,016,519	964,905
Class Size Reduction	12,900,922	2,419,825	(10,481,097)
SIT Award	3,736,638		(3,736,638)
			-
<b>Total State Revenue</b>	<b>\$ 23,072,872</b>	<b>\$ 6,655,235</b>	<b>(16,417,637)</b>
<b>Revenue - Local Sources:</b>			
Sales Tax	22,381,084	17,779,760	(4,601,324)
Interest Income - Various Funds	525,000	525,000	-
Impact Fees	2,500,000	3,000,000	500,000
Capital Improvement Tax	37,639,762	40,610,907	2,971,145
Certificates of Participation, Series 2003B & 2004A	35,000,000	35,000,000	-
<b>Total Local Revenue</b>	<b>\$ 98,045,846</b>	<b>\$ 96,915,667</b>	<b>\$ (1,130,179)</b>
<b>Total Available Funds</b>	<b>\$ 177,463,209</b>	<b>\$ 201,039,739</b>	<b>\$ 23,576,530</b>
<b>Appropriations:</b>			
	<b>2003-2004</b>	<b>2004-2005</b>	<b>Difference</b>
Capital Projects	139,911,043	169,170,560	29,259,517
Budgetary Transfers:			-
<i>To General Fund:</i>			-
PECO - Maintenance	2,051,614	2,148,075	96,461
Capital Improvement Tax-Maintenance	830,475	830,475	-
Capital Improvement Tax-Portables	1,500,000	850,000	(650,000)
<i>To Debt Service Fund:</i>			-
Capital Improvement Tax:			-
Series 1994A/97A Cert. of Participation	6,080,000	6,125,000	45,000
Series 1994B/95A Cert. of Participation	2,580,000	2,600,000	20,000
Series 1998A Cert. of Participation	4,705,000	4,800,000	95,000
Series 1999A Cert. of Participation	5,695,000		(5,695,000)
Series 2003A Cert. of Participation	1,175,000	6,500,000	5,325,000
Series 2003B Cert. of Participation		1,600,000	1,600,000
Series 2004A Cert. of Participation		1,709,360	1,709,360
<b>Total Appropriations</b>	<b>164,528,132</b>	<b>196,333,470</b>	<b>31,805,338</b>
<b>Balances:</b>			
Estimated Fund Balance	12,935,077	4,706,269	(8,228,808)
<b>Total Projected Expenses and Fund Balances</b>	<b>\$ 177,463,209</b>	<b>\$ 201,039,739</b>	<b>\$ 23,576,530</b>



**SEMINOLE COUNTY PUBLIC SCHOOLS  
FIVE YEAR CAPITAL IMPROVEMENT PLAN  
July 2004**

	2004/05	2005/06	2006/07	2007/08	2008/09		
REVENUES	\$64,761,186	\$63,096,184	\$65,535,005	\$68,067,825	\$65,919,320		
PROJECT REALLOCATION	\$850,000						
CLASS SIZE REDUCTION	\$2,419,825						
COPS	\$35,000,000						
INTEREST	\$525,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		
UNDESIG	\$10,578,404						
CARRYOVER		\$4,456,269	\$12,336,085	\$22,107,359	\$13,410,133	\$8,763,887	
<b>TOTAL</b>	<b>\$114,134,415</b>	<b>\$68,552,454</b>	<b>\$78,871,090</b>	<b>\$91,175,184</b>	<b>\$80,329,453</b>		
SUPPORT GEN FUND						\$46,656,906	13%
BUS REPLACEMENT	\$2,000,000	\$1,000,000	\$1,000,000	\$1,200,000	\$1,200,000		
COMMUNICATIONS	\$150,000	\$150,000	\$150,000	\$200,000	\$200,000		
FLOOR CVRNG	\$250,000	\$250,000	\$250,000	\$250,000	\$300,000		
HVAC	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		
MAINTENANCE	\$2,978,550	\$2,882,089	\$2,882,089	\$2,882,089	\$2,882,089		
REROOF	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000		
RESURFACE	\$250,000	\$250,000	\$250,000	\$300,000	\$300,000		
SCHOOL CAP OUTLAY	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000		
MISC.	\$300,000	\$300,000	\$350,000	\$350,000	\$350,000		
PORTABLES	\$850,000	\$500,000	\$500,000	\$500,000	\$500,000		
VEHICLES	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		
DEBT SERVICE						\$116,666,721	31%
COPS PAYMENT	\$23,334,360	\$23,334,280	\$23,331,642	\$23,332,962	\$23,333,477		
NEW CONSTRUCTION						\$60,915,235	16%
LAYER ELEMENTARY							
WALKER ELEMENTARY							
NEW MIDWAY							
NEW ELEMENTARY (LAKE MARY)	\$11,000,000						
NEW ELEMENTARY (SITE TBD)				\$1,000,000	\$11,000,000		
LAND	\$4,065,235						
HAGERTY HIGH SCHOOL	\$5,000,000						
MIDWAY GYM							
BEAR LAKE INTERMEDIATE CENTER	\$3,500,000						
WILSON ELC	\$450,000						
RED BUG ELC	\$450,000						
COMPONENT CLASSROOMS							
ENG ESTATES ELC							
BENTLEY ELC	\$450,000						
NEW MIDDLE SCHOOL DD	\$20,000,000	\$2,000,000					
NEW MIDDLE SCHOOL/OVIEDO	\$2,000,000						
RENOVATION						\$131,200,000	35%
TUSKAWILLA	\$24,000,000						
SEMINOLE HIGH		\$9,000,000	\$10,000,000	\$11,500,000			
FOREST CITY	\$500,000	\$8,000,000					
SPRING LAKE			\$750,000	\$3,750,000			
LAKE ORIENTA			\$750,000	\$4,250,000			
WEKIVA			\$750,000	\$3,750,000			
STERLING PARK			\$800,000	\$5,700,000			
LAKE MARY HIGH							
OVIEDO HIGH		\$2,000,000	\$8,000,000	\$10,000,000	\$10,000,000		
RED BUG					\$800,000		
JACKSON HEIGHTS ROUND BLDG				\$500,000	\$5,000,000		
TRANSPORTATION TANK REPLACEMENT	\$600,000						
GREENWOOD LAKES MIDDLE				\$800,000	\$7,500,000		
SMALL PROJECTS	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		
TECHNOLOGY						\$12,700,000	3%
CROOMS	\$300,000	\$300,000	\$300,000	\$300,000	\$500,000		
EQUIPMENT REPLACEMENT	\$750,000	\$500,000	\$750,000	\$750,000	\$750,000		
TECHNOLOGY UPGRADES	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		
MISC.						\$3,850,000	1%
CONTINGENCY	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000		
RESERVE	\$250,000						
ZOO			\$200,000	\$200,000	\$200,000		
<b>TOTAL</b>	<b>\$109,678,145</b>	<b>\$56,216,369</b>	<b>\$56,763,731</b>	<b>\$77,765,051</b>	<b>\$71,565,566</b>	<b>\$371,988,862</b>	<b>100%</b>

REVENUE PROJECTIONS							
TYPE	2004/05	2005/06	2006/07	2007/08	2008/09		
PECO NEW CONSTRUCTION	\$0	\$1,985,715	\$1,985,715	\$1,985,715	\$1,985,715	\$7,942,860	2%
PECO MAINTENANCE	\$3,016,519	\$2,051,614	\$2,051,614	\$2,051,614	\$2,051,614	\$11,222,975	3%
CO&DS BONDS						\$0	0%
CO&DS	\$354,000	\$354,000	\$354,000	\$354,000	\$354,000	\$1,770,000	1%
2 MILL	\$40,610,907	\$42,641,452	\$44,773,525	\$47,012,201	\$49,362,811	\$224,400,897	69%
SALES TAX	\$17,779,760	\$13,063,403	\$13,370,151	\$13,664,295	\$9,165,180	\$67,042,789	20%
IMPACT FEES	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000	5%
<b>TOTAL</b>	<b>\$64,761,186</b>	<b>\$63,096,184</b>	<b>\$65,535,005</b>	<b>\$68,067,825</b>	<b>\$65,919,320</b>	<b>\$327,379,521</b>	<b>100%</b>

## Special Revenue Funds

### Food Service Fund

Food Services is a financially self-sustaining program which operates under the regulations and policies set forth by the Seminole District School Board, the U.S. Department of Agriculture, State Board of Education, and County Health Department. During the 2004-2005 school year, Seminole County Public Schools Food Services Department will provide meals to sixty-three lunch programs, fifty-five breakfast programs, and ten Child Care (breakfast/lunch/snacks) centers. Funds needed to operate this service are generated primarily from five sources: Federal reimbursement for student meals; Federally provided USDA commodities; a limited amount of State Supplement as required to meet federal matching requirements; cash sales to students and adults; and payment from agencies to which Food Services provides meals.

The 2004-2005 Food Service Budget proposal has been developed with meal prices of; Elementary Student Paid Lunch \$1.75 and Secondary Student Paid Lunch \$2.00/\$2.25. The student breakfast for Seminole County non-charter Public Schools K-12 will be compliments of the Food Services Department. Reduced price lunch remains, \$0.40. Adult meals will be sold as ala carte components with seasonal "meal deals."

### FEDERAL FUNDS

The special revenue funds are used to account for the Federal grants received by the School Board. Federal grants are awarded based upon applications submitted to and approved by various granting agencies. All applications for Federal grants are presented to the School Board for approval. The various types of Federal grants are generally restricted as to use. After the award date, any changes in the use of grant funds must be approved by an amendment through the applicable oversight agency. The amounts included on the "Major Federal Projects" page represent the estimated award amounts to be received by the Board.

**Special Revenue Funds  
Food Service  
2004-2005**

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**REVENUES AND BALANCES**

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<b>Federal Sources:</b>		<b>2003-2004</b>	<b>2004-2005</b>	<b>Difference</b>
260	National School Lunch Act	6,517,462	7,648,349	1,130,887
265	USDA Commodities	797,903	800,000	2,097
<b>Total Federal</b>		<u>7,315,365</u>	<u>8,448,349</u>	<u>1,132,984</u>
<b>State Sources:</b>				
337	School Breakfast Supplement	77,364	90,000	12,636
338	School Lunch Supplement	123,224	130,000	6,776
<b>Total State</b>		<u>200,588</u>	<u>220,000</u>	<u>19,412</u>
<b>Local Sources:</b>				
430	Interest			-
450	Food Service - Cash Payments	11,145,000	10,984,651	(160,349)
482	Revenue from Other Agencies	339,592	347,000	7,408
<b>Total Local</b>		<u>11,484,592</u>	<u>11,331,651</u>	<u>(152,941)</u>
<b>Total Revenues</b>		<u>\$ 19,000,545</u>	<u>\$ 20,000,000</u>	<u>999,455</u>
<b>Balances:</b>				
<b>Total Fund Balance, July 1</b>		<u>828,169</u>	<u>626,375</u>	<u>(201,794)</u>
<b>Total Revenue &amp; Balances</b>		<u>\$ 19,828,714</u>	<u>\$ 20,626,375</u>	<u>\$ 797,661</u>

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**Special Revenue Funds  
Food Service  
2004-2005**

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**EXPENDITURES AND BALANCES**

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<b>Expenditures &amp; Budgetary Transfers:</b>		<b>2003-2004</b>	<b>2004-2005</b>	<b>Difference</b>
7600-100	Salaries	5,300,000	5,363,243	63,243
7600-200	Benefits	2,375,100	2,600,000	224,900
7600-300	Purchased Services	2,700,000	3,059,708	359,708
7600-400	Energy Services	430,000	435,635	5,635
7600-500	Materials & Supplies	7,351,445	7,630,091	278,646
7600-600	Furniture & Equipment	531,496	584,323	52,827
7600-700	Other Expenditures	319,000	327,000	8,000
<b>Total Expenditures &amp; Transfers</b>		<u>19,007,041</u>	<u>20,000,000</u>	<u>992,959</u>
<b>Balances:</b>				
<b>Total Balances, June 30</b>		<u>821,673</u>	<u>626,375</u>	<u>(195,298)</u>
<b>Total Expenditures &amp; Balances</b>		<u>\$ 19,828,714</u>	<u>\$ 20,626,375</u>	<u>\$ 797,661</u>

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**Seminole County Public Schools**  
**Summary of Major Federal Programs/Projects**  
**2004-05**

Project Number	Description	Staff Positions		Funding 2003/04	Proposed Funding 2004/05
		2003/04	2004/05		
1511	Crooms Magnet Grant	1.00	0.00	352,805	-
1512	Magnet School Assistance	1.76	0.00	149,773	-
1610	Reading First - Round 2	4.00	4.00	1,152,900	1,037,610
2901	Safe and Drug Free Schools	2.75	3.25	473,934	393,674
2902	21st Century Community Learning Centers	1.00	1.00	150,000	150,000
2903	Title I Part A	117.50	110.35	7,836,996	7,942,235
2904	Title I Part D	1.00	1.50	76,698	76,698
2907	IDEA Part B Discretionary	1.00	0.00	232,773	136,548
2908	IDEA Part B	194.86	212.11	11,981,007	13,476,168
2909	IDEA Part B Pres K Disabilities	4.95	3.64	560,456	387,782
2910	IDEA PT B Discret (ATEN)	3.64	12.10	1,156,890	1,156,890
2919	FDLRS	-	0.00	37,500	41,000
2922	Carl Perkins	5.60	5.60	462,553	459,018
2924	Enhancing Education Through Technology	1.00	1.00	423,133	242,439
2926	Class Size Reduction - now apart of Title II	39.50	39.00	2,407,852	2,692,578
2928	Title V	5.00	3.00	425,691	453,092
2939	Emergency Immigrant Education Grant	2.00	2.50	181,419	255,230
3902	Comprehensive School Reform, Title V, Part D	-	0.00	150,000	-
3909	Department of Juvenile Justice	1.00	0.00	95,000	-
	Carryover Federal Project Balances for 2003/04			9,420,159	
	Carryover Federal Project Balances for 2004/05				8,507,218
	<b>Total</b>	<b>386.56</b>	<b>399.05</b>	<b>37,727,539</b>	<b>37,408,181</b>

## INTERNAL SERVICE FUNDS

Internal service funds are provided to account for the financing of goods or services provided by one department to other departments of a governmental unit on a cost reimbursement basis.

State Department of Education accounting procedures require that the District establish an internal service fund to account for expenditures of the self-insurance programs. A significant portion of these funds are budgeted in other funds and transferred to the internal service funds during the year.

Included in the insurance internal service funds is \$6 million budgeted for the School Board's self-insurance program. Coverages of the program include property, casualty, liability, and worker's compensation.

Claims paid in excess of specific amounts are covered under reinsurance policies for the various types of coverage.

Beginning in 1994-95, an internal service fund was established to account for the Board's print shop operation.

Beginning in 1997-98, the Board established a computer store concept, whereby volume purchases of computers would be made at low bid prices and would then be offered to the schools and departments. One position is funded from the computer store operation, a records and reports accountant.

Effective for the 2000-2001 fiscal year, an internal service fund was established to account for the prescription portion of the Board's health insurance program. This program is provided through a self-insurance program administered by SystemMed.

**Internal Service Funds  
Self Insurance Funds  
2004-2005**

**Projected Revenues and Beginning Balances:**

<b>Beginning Fund Balance</b>		<b>2003-2004</b>	<b>2004-2005</b>	<b>Difference</b>
700	Fund Balance	\$ 3,295,894	\$ 4,849,475	\$ 1,553,581

<b>Projected Revenues</b>	
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700-431	Interest	89,800	89,800	-
700-484	Internal Service Fund Revenues	6,126,501	5,885,920	(240,581)
<b>Total Available Revenue and Fund Balance</b>		<b>\$ 9,512,195</b>	<b>\$ 10,825,195</b>	<b>1,313,000</b>

**Projected Expenses and Ending Balances:**

<b>Expenses:</b>		<b>2003-2004</b>	<b>2004-2005</b>	<b>Difference</b>
700-7900-100	Salaries	\$ 175,751	\$ 180,283	\$ 4,532
700-7900-200	Benefits	36,296	39,178	2,882
700-7900-310	Consultant Fees	20,932	21,258	326
700-7900-320	Premiums	1,740,904	1,567,148	(173,756)
700-7900-330	Travel	2,447	2,447	-
700-7900-350	Repairs & Maint.	600	600	-
700-7900-370	Communications	600	600	-
700-7900-390	Purchased Services	1,750	1,750	-
700-7900-510	Supplies	2,288	2,288	-
700-7900-640	Furniture, Fixtures, and Equipment			-
700-7900-730	Administrative Fees	422,249	433,775	11,526
700-7900-750	Other Personal Svc.	8,400	4,400	(4,000)
700-7900-770	Claims Expense	3,720,961	3,721,993	1,032
<b>Total Estimated Expenses</b>		<b>\$ 6,133,178</b>	<b>\$ 5,975,720</b>	<b>\$ (157,458)</b>

<b>Balances:</b>	
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<b>Total Estimated Balances</b>		3,379,017	4,849,475	1,470,458
<b>Total Projected Expenses and Fund Balances</b>		<b>\$ 9,512,195</b>	<b>\$ 10,825,195</b>	<b>\$ 1,313,000</b>

**Internal Service Funds  
Print shop  
2004-2005**

**Projected Revenues and Beginning Balances:**

<b>Beginning Fund Balance</b>		<b>2003-2004</b>	<b>2004-2005</b>	<b>Difference</b>
72X	Beginning - Fund Balance	\$ 594,049	\$ 640,769	\$ 46,720
<b>Projected Revenues</b>				
72X-481	Revenue	1,160,720	1,200,000	39,280
<b>Total Available Revenue and Fund Balance</b>		<b>\$ 1,754,769</b>	<b>\$ 1,840,769</b>	<b>\$ 86,000</b>

**Projected Expenses and Ending Balances:**

<b>Expenses:</b>		<b>2003-2004</b>	<b>2004-2005</b>	<b>Difference</b>
72X-7760-100	Salaries	\$ 350,150	\$ 382,100	\$ 31,950
72X-7760-200	Benefits	105,176	106,855	1,679
72X-7760-300	Purchased Services	305,201	334,263	29,062
72X-7760-500	Materials & Supplies	252,954	241,344	(11,610)
72X-7760-600	Capital Outlay	26,136	31,893	5,757
72X-7760-700	Other Expenses	18,000	7,000	(11,000)
	Expenses	<u>1,057,616</u>	<u>1,103,455</u>	<u>45,839</u>
<b>Balances:</b>				
72X	Ending Balance	697,153	737,314	40,161
<b>Total Projected Expenses and Fund Balances</b>		<b>\$ 1,754,769</b>	<b>\$ 1,840,769</b>	<b>\$ 86,000</b>



*Internal Service Funds  
Computer Store  
2004-2005*

**Projected Revenues and Beginning Balances:**

<b>Beginning Fund Balance</b>		<b>2003-2004</b>	<b>2004-05</b>	<b>Difference</b>
730	Beginning - Fund Balance	\$ 752,949	\$ 938,936	\$ 185,987
<b>Projected Revenues</b>				
730-481	Revenue	5,000,000	5,000,000	-
<b>Total Available Revenue and Fund Balance</b>		<u>\$ 5,752,949</u>	<u>\$ 5,938,936</u>	<u>\$ 185,987</u>

**Projected Expenses and Ending Balances:**

<b>Expenses:</b>		<b>2003-2004</b>	<b>2004-05</b>	<b>Difference</b>
730-7760-100	Salaries	\$ 35,000	\$ 36,400	\$ 1,400
730-7760-200	Benefits	8,000	9,540	1,540
730-7760-3XX	Purchased Services	10,000	150	(9,850.00)
730-7760-510	Materials & Supplies	30,000	20,000	(10,000)
730-7760-591	Items Purchased for Resale	-	4,643,910	4,643,910
730-7760-592	Items Purchased for Resale -Non Capitalized	-	15,000	15,000
730-7760-640	Capital Outlay	4,707,000	-	(4,707,000)
730-7760-690	Software	210,000	275,000	65,000
	Expenses	<u>5,000,000</u>	<u>5,000,000</u>	<u>-</u>
<b>Balances:</b>				
730	Ending Balance	752,949	938,936	185,987
<b>Total Projected Expenses and Fund Balances</b>		<u>\$ 5,752,949</u>	<u>\$ 5,938,936</u>	<u>\$ 185,987</u>

*Internal Service Funds  
Self Insurance Funds - Prescriptions  
2004-2005*

**Projected Revenues and Beginning Balances:**

<b>Beginning Fund Balance</b>		<b>2003-2004</b>	<b>2004-2005</b>	<b>Difference</b>
740	Fund Balance	\$ 70,588	\$ 283,446	\$ 212,858

**Projected Revenues**

740-431	Interest	1,500	1,500	-
740-484	Internal Service Fund Revenues	7,500,000	9,002,624	1,502,624
<b>Total Available Revenue and Fund Balance</b>		<u>7,572,088</u>	<u>9,287,570</u>	<u>\$ 1,715,482</u>

**Projected Expenses and Ending Balances:**

<b>Expenses:</b>		<b>2003-2004</b>	<b>2004-2005</b>	<b>Difference</b>
740-7900-3XX	Purchased Services		3,500	3,500
740-7900-730	Administrative Fees	50,000	12,000	(38,000)
740-7900-770	Claims Expense	7,450,000	8,987,124	1,537,124
<b>Total Estimated Expenses</b>		<u>7,500,000</u>	<u>9,002,624</u>	<u>1,502,624</u>

**Balances:**

<b>Total Estimated Balances</b>		<u>72,088</u>	<u>284,946</u>	<u>212,858</u>
<b>Total Projected Expenses and Fund Balances</b>		<u>7,572,088</u>	<u>9,287,570</u>	<u>1,715,482</u>

## ENTERPRISE FUND

An Enterprise Fund was established to account for the Extended Day Care Program. The Program offers children a safe, healthy and stimulating before and after-school environment beginning the first day of school. Childcare service is available for school days, teacher workdays, student non-attendance days, as well as Spring break and Summer break at several school sites. An enrichment program will be available during the school year for two 13-week sessions.

Before school child care is provided where there is a need for this service. A minimum of 12 children are needed to support the program. There are 35 elementary schools participating in the after school program with 30 of these also providing before school Extended Day Child Care services. The Boys and Girls Club will provide services for Midway Elementary School students.

This program provides a quality childcare program at a minimal cost to parents. A basic understanding of an Extended Day Child Care Program is that children have been involved in school for a considerable portion of the day. They have often been in a regimented routine, which has allowed for activity generally of a group nature. In following the principle that the Extended Day Child Care Program needs to provide a natural and supportive environment, the schedule attempts to replicate a personalized experience after the school day.

- |              |               |                 |
|--------------|---------------|-----------------|
| <b>Hours</b> | Before School | 1 hour          |
|              | After School  | Until 6:00 P.M. |
  
- |             |  |  |
|-------------|--|--|
| <b>Fees</b> | Before School  | \$21.00 Per Week                       |
|             | After School   | \$40.00 Per Week                       |
|             | Before & After   | \$45.00 Per Week                       |
|             | Full Day   | \$25.00 Per Day                        |
|             | Full Week  | \$100.00 Per Week                      |
|             | (Fee Reductions are provided for 2 <sup>ND</sup> and 3 <sup>RD</sup> Child enrolled) |  |
|             | Registration   | \$20.00                                |
|             | Non-Sufficient Funds   | Handled by CheckCare Systems           |
|             | Late Pick-up   | \$5.00 for every 5 minutes past 6:00PM |
|             | Late Payment Fee   | \$5.00                                 |

- **Salary**

Site Coordinator	\$9.50-\$14.00 Per Hour
Child Care Provider	\$6.50-\$8.00 Per Hour
- **Benefits** Board contribution to the Florida Retirement System

The budget on the following page provides for an administrator, Enrichment Program Coordinator, accountant, bookkeeper, executive secretary and a part time staff of approximately 200 employees. Income generated by this program is transferred to support the Operating Budget of the School Board.

**Enterprise Funds  
Extended Day Program  
2004-2005**

**Projected Revenues and Beginning Balances:**

<b>Beginning Fund Balance</b>		<b>2003-2004</b>	<b>2004-2005</b>	<b>Difference</b>
921	Beginning - Fund Balance	\$ 436,654	\$ 591,028	\$ 154,374
<b>Projected Revenues</b>				
921-47X	Revenue	4,189,840	4,276,715	86,875
<b>Total Available Revenue and Fund Balance</b>		<u>\$ 4,626,494</u>	<u>\$ 4,867,743</u>	<u>\$ 241,249</u>

**Projected Expenses and Ending Balances:**

<b>Expenses:</b>		<b>2003-2004</b>	<b>2004-2005</b>	<b>Difference</b>
921-9100-100	Salaries	\$ 350,860	\$ 332,460	\$ (18,400)
921-9100-200	Benefits	229,964	230,257	293
921-9100-300	Purchased Services	97,550	173,794	76,244
921-9100-400	Energy Services	54,325	54,325	-
921-9100-500	Materials & Supplies	242,866	285,766	42,900
921-9100-600	Capital Outlay	30,200	47,996	17,796
921-9100-700	Other Expense	1,231,827	1,275,423	43,596
921-9700-900	Transfer to General Fund	1,921,306	1,955,250	33,944
Expenses		<u>4,158,898</u>	<u>4,355,271</u>	<u>196,373</u>
<b>Balances:</b>				
921	Ending Balance	467,596	512,472	44,876
<b>Total Projected Expenses and Fund Balances</b>		<u>\$ 4,626,494</u>	<u>\$ 4,867,743</u>	<u>\$ 241,249</u>