Seminole County Public Schools

Annual School Budget

2005-06

The School Board of Seminole County

Jeanne Morris, Chairman
Diane Bauer, Vice Chairman
Barry Gainer
Sandra Robinson
Dede Schaffner

Dr. Bill Vogel, Superintendent

September 13, 2005

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

SEMINOLE COUNTY PUBLIC SCHOOLS
SEPTEMBER 13, 2005 - 5:05 p.m.
AGENDA
PUBLIC HEARING ON THE 2005/2006 BUDGET

Call Public Hearing To Order by Chairman Jeanne Morris

Page #

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 2005/2006 — 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 2005/2006

Adjournment

THE SCHOOL BOARD OF SEMINOLE COUNTY

ACTION ITEM: **MILLAGE AND BUDGET FOR 2005-2006** 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 2005-2006.
(2) That the School Board of Seminole County approve the "Resolution Adopting the Final Budget" for fiscal year 2005-2006.

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	5.205
Basic Discretionary	.510
Supplemental Discretionary	.250
Capital Improvement	2.000
Total	7.965

There is an increase in the "Rolled Back" rate for the Local Required Effort Millage of 4.74%. The increase over the "Rolled Back" rate for the total levy is 7.60%.

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 2005-2006 represents the 10th straight year of millage rate reductions for the board.

2) Board approval of the "Resolution Adopting the Final Budget" for fiscal year 2005-2006, 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 2005-2006, in the amount of $759,142,343, which includes the levy of $182,276,430 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 9-13-05

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, 2005, AND ENDING JUNE 30, 2006.

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	
$ 24,089,130,700 Effort	Local Required	$ 119,114,729	5.205	Mills
	Basic Discretionary	$ 11,671,184	.510	Mills
	Supplemental Discretionary	$ 5,721,169	.250	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	
$ 24,089,130,700	$45,769,348	2.000	Mills

ESE 524
Exp. 06/30/06

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
$_____	$_____	_____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 7.60% PERCENT.

STATE OF FLORIDA

COUNTY OF

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 13, 2005.

_____ September 13, 2005
Signature of Superintendent of Schools — 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.

	2005-2006		Millage (05 to 06) Decrease
	$24,089,130,700	Tentative	
ount	Millage	Amount	
786,555	5.205	$ 119,114,729	-4.60%
355,781	0.510	11,671,184	0.00%
269,178	0.250	5,721,169	55.28%
317,600	-	-	-100.00%
310,907	2.000	45,769,348	0.00%
340,021	7.965	$ 182,276,430	-6.43%

rence	2005-2006
(43.92)	$ 910.88
-	$ 89.25
15.57	$ 43.75
(67.38)	$ -
-	$ 350.00
(95.73)	$ 1,393.88

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, 2005-2006", is hereby adopted by the School Board of Seminole County as a final budget for the categories indicated for fiscal year July 1, 2005 to June 30, 2006.

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 13, 2005.

Signature of Superintendent of Schools

Date of Signature

Budget Summary by Fund
Fiscal Year 2005-2006

	General	Special Revenue	Debt Service	Capital Projects	Internal Service	Enterprise	Total
Revenues							
Federal	1,282,900	49,067,185					50,350,085
State	261,286,401	725,003	2,176,220	8,000,407			272,188,031
Local	141,729,581	11,447,697	-	70,821,081	23,327,115	4,348,640	251,674,114
Total Revenue	404,298,882	61,239,885	2,176,220	78,821,488	23,327,115	4,348,640	574,212,230
Transfers In	5,705,399		22,625,000				28,330,399
Fund Balance July 1, 2005	35,478,781	1,742,938	11,670,261	101,083,101	6,089,670	534,963	156,599,714
Total Revenue, Transfers In & Balances	445,483,062	62,982,823	36,471,481	179,904,589	29,416,785	4,883,603	759,142,343
Expenditures							
Instruction	280,217,181	20,522,964					300,740,145
Pupil Personnel Services	14,231,728	6,161,421					20,393,149
Instructional Media Services	6,168,561	250,151					6,418,712
Instructional & Curriculum Development Services	4,985,783	3,321,360					8,307,144
Instructional Staff Training	2,791,849	4,913,828					7,705,677
Instruction Related Technology	3,011,305						
School Board	1,291,510						1,291,510
General Administration	1,808,381	800,614					2,608,995
School Administration	27,599,658	506,613					28,106,271
Facilities Acquisition and Construction	205,796	337,578		152,234,489			152,777,863
Fiscal Services	1,933,319						1,933,319
Food Services	-	23,004,363					23,004,363
Central Services	3,862,530				6,921,617		10,784,147
Pupil Transportation Services	20,723,410	722,623					21,446,033
Operation of Plant	40,564,478	50,326			16,383,115		56,997,919
Maintenance of Plant	9,813,098						9,813,098
Administrative Technology Services	4,438,297						4,438,297
Community Services	934,485	1,133,695				2,438,821	4,507,002
Debt Service	797,951		34,462,090				35,260,041
Total Expenditures	425,379,320	61,725,537	34,462,090	152,234,489	23,304,732	2,438,821	699,544,989
Transfers Out				26,357,089		1,973,310	28,330,399
Fund Balance, June 30, 2006	20,103,742	1,257,286	2,009,391	1,313,011	6,112,053	471,472	31,266,955
Total Expenditures, Transfers Out & Balances	445,483,062	62,982,823	36,471,481	179,904,589	29,416,785	4,883,603	759,142,343

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 Conference Committee funding proposal for fiscal year 2005-2006 publicized a $34.1 million increase (7.22% per student), for Seminole County Public Schools (SCPS). The average statewide increase was 6.15% per student. The actual increase available to cover the fixed cost increases of SCPS, after reducing the increase for the additional categorical (restricted) funding is $29.2 million (6.83% per student). The overall revenue for SCPS was increased by $3.9 million due to the revision of the District Cost Differential (DCD).

The revenues for SCPS for fiscal year 2005-2006 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 $13.8 million. The actual estimated amount to be allocated for class size is $2.7 million (67 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 Legislature appropriated funding for a new Reading Instruction Categorical. Each district is required to develop a reading plan in order to receive these funds. The SCPS plan is summarized on page 21.

- The funding proposal includes a growth/holdback reserve of $997,587.

- Local savings options of $2.1 million are included in the funding proposal.

- The balance of available funding, after providing for the growth/holdback reserve, the categorical funding increases, and the unavoidable increases, amounts to $25.2 million.

Based upon the recommendations of the budget committee, it was decided to allocate the available balance of $25.2 million as follows:

- Allocate 90-95% of the available balance for salary and benefits to help address the priority of increasing teacher and other salaries. These funds have been set-aside in salary/benefit line items in the budget.

- Allocate 5-10% of the available balance for school/district program and personnel needs.

Page 17 contains a listing of the items to be funded in these categories.

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 18 through 19a).

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** - Each school receives $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 based upon each school's student enrollment.

- **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.

Seminole County Public Schools
Budget Comparison

9/13/2005

Description	2004-2005 Second Calculation	Difference	2004-2005 Fourth Calculation	Difference	2005-2006 Second Calculation	Percentage Increase 04/05 TO 05/06
Unweighted FTE	65,506.86	611.05	66,117.91	1,316.51	67,434.42	1.99%
Weighted FTE	71,694.85	644.81	72,339.66	1,216.80	73,556.46	1.68%
Funding Per WFTE	5,032.35	12.23	5,044.58	380.62	5,425.20	7.55%
Funding Per UFTE	5,507.72	11.56	5,519.28	398.44	5,917.73	7.22%
TOTAL FEFP & Categorical Revenue	360,793,280	3,001,290.00	363,794,570		399,058,426	
Add: Retirement Adjustment			1,128,792			
Revised			364,923,362	34,135,064	399,058,426	

				Difference		
Total Funding			364,923,362	34,135,064	399,058,426	
Excluding Categoricals			(38,695,854)	(4,920,625)	(43,616,479)	
Net FEFP Excluding Categoricals			326,227,508	29,214,439	355,441,947	
Funding Excluding Categoricals per UFTE			4,934.03	336.90	5,270.93	6.83%

Seminole County Public Schools
Revenue Estimates
Fiscal Year 2005-2006

Revenue Estimates (Note 1)

Description	2004-2005 FEFP Fourth Calculation	Difference	2005-2006 FEFP Second Calculation
STATE SOURCES:			
310 F.E.F.P.	**149,378,134**	**4,226,208**	**153,604,342**
310 Prior Year Adjustment	(717,012)	717,012	
310 McKay Adjustment	(1,862,507)	(503,943)	(2,366,450)
310 ESE Weights Allocation	**19,749,888**	**362,311**	**20,112,199**
310 Additional .510 Compression to $200 Per UFTE		**1,816,009**	**1,816,009**
310 Reading Instruction		**2,165,854**	**2,165,854**
390 Discretionary Equalization (.25 mills to $100 per UFTE)		**1,022,306**	**1,022,306**
310 Safe Schools	**1,397,920**	**(6,832)**	**1,391,088**
323 CO & DS	35,824	-	35,824
336 Instructional Materials	**6,018,833**	**138,739**	**6,157,572**
343 State License Tax	72,139	(139)	72,000
344 Lottery	**3,610,645**	**16,828**	**3,627,473**
344 Prior Year Lottery Funds Adjustment		-	
354 Student Transportation	**11,544,707**	**310,830**	**11,855,537**
354 Student Transportation Adjustment		-	
375 Instructional Technology	**1,265,601**	**(7,066)**	**1,258,535**
375 Instructional Technology Adjustment		-	
310 Supplemental Academic Instruction (SAI)	**16,347,447**	**330,365**	**16,677,812**
310 SAI-Summer Reading Allocation	**626,876**	**(626,876)**	
334 Teacher Lead Program	**413,005**	**38,284**	**451,289**
372 State Pre-k	745,531	(745,531)	
372 Voluntary Pre-K (VPK)		757,886	757,886
376 Teacher Training Allocation	**912,597**	**(458,844)**	**453,753**
390 Misc. State Rev.	74,000	(10,204)	63,796
355 Class Size Reduction	**23,800,098**	**13,784,508**	**37,584,606**
378 Full Service Schools	179,414	(7,414)	172,000
361 School Recognition	**4,372,970**	-	**4,372,970**
Total State Revenue	237,966,110	23,320,291	261,286,401
OTHER SOURCES:			
191 ROTC	414,000	38,900	452,900
410 Prior Year Tax Collections		-	
411 District Taxes	**124,355,849**	**12,151,232**	**136,507,081**
411 Additional Tax Revenue		-	
430 Income / Investment / RAN Premium	1,411,230	1,488,770	2,900,000
472 Other Pre-K	282,039	378,761	660,800
494 Federal Indirect	829,949	31,051	861,000
49X Other Miscellaneous Local	626,900	173,800	800,700
630 Transfer From Part III	3,828,550	(96,461)	3,732,089
680 Transfer From Enterprise Fund	1,968,450	4,860	1,973,310
202 Medicaid Funding	550,000	280,000	830,000
Total Local Revenue	134,266,967	14,450,913	148,717,880
Total Revenue	372,233,077	37,771,204	410,004,281

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

I. Revenue Related Assumptions		2005-2006 Estimated
Unweighted FTE		**67,434.42**
Weighted FTE		**73,556.46**
Revenue		
FEFP Second Calculation Revenue		$ 399,058,426
Other Revenue		10,945,855
Total Available Revenue		**$ 410,004,281**
Actual Unreserved Fund Balance , June 30, 2005 **(Note 1)** *(Excludes Carryover Funds and Inventory)*	**6.14%**	22,776,770
Inventory Balance		1,098,719
Actual Carryover Balances *(School $1,583,298, Encumbrance $4,217,439 Project, $5,802,555)*		11,603,292
Actual Total Fund Balance, June 30, 2005		**$ 35,478,781**
Available Resources For 2005-2006 Expenditures & Fund Balance		**$ 445,483,062**

II. Fund Balance Commitments		Amount	Balance
			445,483,062
A. Budget Carryover Balances		11,603,292	433,879,770
B. Inventory		1,098,719	432,781,051
C. Preliminary Budgeted Unreserved Fund Balance	**(Note 1)**	19,005,022	413,776,029
D. Fund Balance Appropriated for Non-Recurring Needs		1,871,748	411,904,281
E. Fund Balance Appropriated in Anticipation of End of Year Taxes		1,900,000	410,004,281
F. Available Revenue /Fund Balance			**410,004,281**

Note 1-
Estimated Prelim. Budgeted Fund Balance FY 2005/2006

Unreserved *(Excluding Inventory and Carryovers)*	**19,005,022**	**4.60%**
Inventory	**1,098,719**	
Estimated Budgeted Fund Balance FY 2005/2006	**20,103,741**	

Seminole County Public Schools
Budget Analysis
2005-06

			Revised 7-19-05
		Strategic Plan Ref	
(a)	**Total Revenue**		**410,004,281**
	Continuation Budget *(See page 20, Includes Performance Pay)*		**371,918,815**
1.	**Growth/Holdback**	Q9	997,587
	Increases (Decrease) in Categorical Budget Amounts:		
2.	SAI-Reading		(626,876)
3.	Class Size Reduction Categorical		2,720,000
	(67 Additional)		
4.	Reading Instruction	H1, A5	2,165,854
5.	Allocate SAI Funding to Reading Program		389,000
6.	Instructional Materials		138,739
7.	Teacher Lead		38,284
8.	Instructional Technology		(7,066)
9.	Safe Schools		(6,832)
10.	Voluntary Pre-K *(Increase Over Prior Year Pre-k Budget)*		284,686
	Unavoidable Cost Increases:		
11.	Teachers for Growth *(74)*	N	2,987,000
12.	Estimated School Support Points for Growth	N	308,000
13.	Bus Drivers *(16 positions)* and Monitors *(9 positions)*	G.1, G.5, K.1, M.4., P5	521,000
14.	Plussed In Time (Transportation)	N	38,000
15.	Auditing & CAFR Services Fee Increases - Per Contract		12,600
16.	Diesel Fuel		163,000
17.	School Supplies		51,000
18.	Terminal Leave Payouts	N	109,900
19.	Hagerty High Resource Officer	L	38,520
20.	Supplements for Hagerty H.S.	N	117,500
21.	Pest Control *($5,165)* /Field Trips *($10,000)* Allocations for Hagerty H.S.		15,165
22.	Support Staffing for Hagerty H.S.	N	358,000
23.	Custodial Personnel New Schools/Facilities Expansions	N, P	406,400
24	Increase in Custodial Contract Costs		37,000
25.	Custodial Staffing /Supplies - Midway Safe Harbor *(Formula + 6 Points +$900 for Supplies)*	N, P	17,700
26.	Quest Academy *(Increase budget from $345,000 to $644,281)*	F.1.	282,781
27.	Utilities		692,580
28.	Security - Sonitrol	L	40,000
29.	Charter Schools	F.1.	445,000
30.	Travel / Printing - NCLB & Other		8,000
31.	Masters Level Speech/Lang. Pathologists with (Cert.of Clinical Competence)	N.1., N.12	20,000
32.	*(Needed for Medicaid Billing-10 more CCC's @ $2,000,* ***Federal Mandate****)*		
	Position for Finger Printing *(Partially Funded by Finger Print Rev. Approx.$10,000)* ***(State Mandate)***		17,900
33.	TAPP - Travel / Supplies	F.1.	3,000
34	Parent Guide **(State Mandate)**	G	5,000
35.	Facilities Planning - Mileage Rate Increase	N	6,000
36.	6 Psychologist Interns *(To meet demands for assessments)*	K5	33,000
37.	Property/Casualty Insurance		761,620
38.	Increase in Retirement Rate	N	1,084,000
39.	Markham Wood Middle and Elementary "L" Startup Staffing	N	159,000
40.	Other Costs *(Bus Driver Bonuses $7,300, Transportation Sick Leave Payout $12,300, Teacher Attendance Bonus $14,500)*		34,100
41.	ESE Substitute Cost Increases		9,162
42.	Increase in Dori Slosberg Drivers Ed. Budget *(From $107,000 to $240,000)*		133,000
(b)	***Tentative Budget***		**386,927,119**
	Local Budget Reductions/Revenue Enhancements		
(c)	***Total Local Savings (See Page 18)***		2,147,738
	(a) - (b) + (c) Balance Available (See Page 17)		**25,224,900**

Description		
Recap of Tentative Budget:		
Available Recurring Revenue		410,004,281
Appropriated Fund Balance in Anticipation of End of Year Taxes		1,900,000
Available Recurring Funds		**411,904,281**
Appropriated Fund Balance for Non-Recurring Needs		1,871,748
Carryover Non-Recurring Budget Items (Page 14)		11,603,292
Estimated Available Funds	**(A.)**	**425,379,321**
Initial Recurring Expenditure Budget		386,927,119
Local savings (detail on page 18) (Excludes $1,900,000 in End of Year Taxes, $2,147,738-$1,900,000)		(247,738)
Funding Set Aside for Salary and Benefits (Page 17)		23,744,974
Other School/District Needs (Page 17)		1,479,926
Total Tentative Recurring Expenditure Budget		**411,904,281**
Nonrecurring Budget Items (Page 19a)		1,871,748
Carryover Non-Recurring Budget Items (Page 14)		11,603,292
Total Non-Recurring Budget Items		**13,475,040**
Total Tentative Expenditure Budget	**(B.)**	**425,379,321**
Available Balance	**(A.) - (B.)**	**-**
Analysis of Unreserved Fund Balance		
Unreserved Fund Balance 7/01/05		22,776,770
Estimated Revenue 2005/2006		410,004,281
Unreserved Fund Balance 7/1/2005 and Budgeted Revenue		**432,781,051**
Revised Tentative Recurring Expenditure Budget		411,904,281
Nonrecurring Budget Items (Page 19a)		1,871,748
Estimated Budgeted Fund Balance 6/30/2006		19,005,022
Unreserved Budgeted Fund Balance 6/30/2006 and Budgeted Expenditures		**432,781,051**

Seminole County Public Schools
Budget Analysis
2005-06

Proposal for Available Balance

	Available Balance :		**25,224,900**	
			Available Balance	
	Employee Salary/Benefits Package (90%- 95%)		**23,744,974**	**94.13%**
	Salary & Benefit Options:			
	Health / Life Insurance Cost Increase	1,555,000		
	FDLE Finger Print Data File Maintenance Cost ($6.00 per Record)	25,000		
	Finger Printing Cost *(2,000 Prints @$61.00 per print)*	122,000		
	Wellness Program	37,500		
	Revised Sick Leave Payout Program	190,433		
	Allocation for Employee Salary Improvements	21,815,041		
	Costs for employee salary improvements are included on page 18 under the category Expansion of Services / Programs, Compensation / Benefit Options			
			Available Balance	
	Other School / District Needs (5%-10%)		**1,479,926**	**5.87%**
	The detail for these items are included on pages 18 and 19 under the categories:			
✓	*Services / Program Recommitment Options*	248,000	1,231,926	
✓	*Expansion of Services / Programs- Curriculum*	244,400	987,526	
✓	*Expansion of Services / Programs- School Based Support*	566,556	420,970	
✓	*Expansion of Services / Programs- District Level Support*	420,970	-	

Seminole County Public Schools
Budget Analysis
2005-06

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

		Strategic Plan Ref:	Amount	Subtotal
	Proposed Savings			
1	District Telecom Savings		(60,000)	
2	Middle School Intensive Math (Reduce Budget)		(15,000)	
3	FCAT & SAT Writing Proficiency (Project 4945)		(5,000)	
4	Alternative Placement (JD)		(30,000)	
5	Drivers Education Program *(Replace with Slossberg Funding)*		(35,000)	
6	End of The Year Tax Collections		(1,900,000)	
7	Reduction of 3 SRO Positions (Sanford)		(102,738)	
	Total Savings			***(2,147,738)***
	Services / Program Recommitment Options	Strategic Plan Ref:	Amount	
1	3 Maintenance Mechanics (8 Per Staffing Formula)	P	107,000	
2	1 Laborer - Facilities Services (2 Per Formula)	P	23,000	
3	2 Network Position (Need 15 per formula)		78,000	
4	One Fire Inspector		40,000	**248,000**
	Expansion of Services / Programs	Strategic Plan Ref:	Amount	
✓	***Compensation / Benefit Options***			
1	Cost of One Percent (1%) Raise- All Bases	N	$ 2,885,000	
2	Cost of One Percent (1%) Raise- Teacher Base Only	N1	$ 2,079,000	
3	Step Increase- All Bases	N	$ 4,689,000	
4	Step Increase-Teacher Base Only (1.75%)	N1	$ 3,054,000	
✓	***Curriculum***			
1	Curriculum Writing (Project 4928) Increase Budget	A-J	7,200	
2	Math Frameworks (Project 4943) Increase Budget	B, F, H, I, J	18,000	
3	Algebra One Exam (Project 4944) Increase Budget	B	10,000	
4	Music TOA (K-12)		40,000	
5	.5 Translator Position (0.5 Funded through Fed. Funds)		20,000	
6	Title V TOA, Horizons Program (Grant Funding Reduced) *(One TOA and Two .5 Positions to be funded with other Federal Funding)*	A, F, H	78,200	
7	Choices Parent Facilitator (Grant Loss)		56,000	
8	Special Programs		15,000	**244,400**
✓	***School-Based Support***			
1	Choices Program - English Estates *(Program of Emphasis -Leadership Program)*	G,M	50,000	
2	Transportation Allocation Increase for High Schools (Additional $10,000 per School)		80,000	
3	Saturday Schools - Increase Budget	L	21,000	
4	After School Tutorial - Middle Schools	H.1.	55,000	
5	School Custodial Supply Funds - Increase by $2 per FTE	P	131,600	
6	Substitute Pay Increase - $5 per Day	N	137,500	
7	STAY Center (Loss of Grant Funding)		1,500	
8	DJJ Transportation - Summer		20,250	
9	Custodial Supplies (4 Locations)	P	8,206	
10	Crooms Grant Loss (Equipment and Supplies)		61,500	**566,556**

Seminole County Public Schools
Budget Analysis
2005-06

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

	Expansion of Services / Programs (Continued.....)	Strategic Plan Ref:	Amount	Subtotal
✓	***District Level Support***			
1.	Data Analyst	GP5,K2,L1	55,000	
	(Decision Support for CC, Principals; linked to data warehouse tool)			
2.	Planner		60,000	
3.	One Fire Inspector	P, R	50,000	
4.	One HR Specialist Needed for Staff Realignment *($10,000 funded through reduction in overtime) Net Cost Shown*		26,700	
5.	One Clerical Position - Teacher Certification *(Certification Fee Supported - Approximately $8,000)*	N.11.	19,900	
6.	Copy Machines Large Capacity (3), Regular Capacity (8) Lease/Buy		30,000	
7.	Change Warehouse and Courier Driver Positions - Reclassify		5,200	
8.	Internal Accounts Trainer	N	45,000	
9.	Transportation - Parts	P5	10,200	
10.	Transportation - Tires	P5	9,300	
11.	Transportation - Outside Labor	P5	15,000	
12.	Transportation - Grease/Oil	P5	20,670	
13.	One Bus Mechanic	G.5,K.1,M.4.,P5	36,000	
14.	Bus Dispatcher (1 Position) *(Will result in reduction in overtime approximately $18,000)*	G.5,K.1,M.4.,P5	6,000	
15.	ESE Graduates - Custodial Program	N	12,000	
16.	Economic Development Council	R	20,000	
				420,970

	Capital Outlay Items (To be Funded With C.O. Funds)	Strategic Plan Ref:	Amount
	Unavoidable :		
1.	Scanners Property Records/Software		35,000
2.	New Postage Machine **(Federal Mandate)**		14,250
3.	Electric Forklift-Surplus		12,500
4.	Racks-New Pallet System		2,500
5.	Sonitrol Hagerty High		5,300
6.	Finger Printing Machine **(State Mandate)**		16,000
7.	Buses (15)	P5	1,000,000
8.	RISE Program High Schools (Software-Reading)	A, F, H	10,000
9.	HR Fire Proof File Cabinets	N.8.	4,000
	Expansion:		
1.	Bus Cameras (400)		1,100,000
2.	GPS System for School Buses - Pilot Sanford Area	G.5,K.1,M.4.,P5	119,000
3.	GPS System for School Buses - System Wide	G.5,K.1,M.4.,P5	400,000
4.	High School Technology Replacement		TBD
5.	4 Notebook PC's for Owners Construction Representatives (OCR's) and Other Technology Support	E,N,P	12,600
6.	Auto CAD LT Software/Hardware	E,N,P	27,500
7.	Heavy Equipment - Facilities Services ($80,000 per year for 5 years)	P	80,000
8.	Custodial Equipment- Increase of $10,000 over the current $85,000	P	10,000
9.	Band Uniform Increase Current Allocation by $25,000 per year *(Current Allocation $60,000)*		25,000
10.	Laptop HR	N.8.	1,800
11.	Furniture & Equipment for HR Position		TBD
12.	Pick Up Truck		21,000
13.	Student Museum Repair		TBD
14.	Property Records - Scanners at each School		105,000
15.	Central Florida Zoo		100,000-200,000

Seminole County Public Schools
Budget Analysis
2005-06

		Non-Recurring Funding Options (From Fund Balance):		Amount
1	.	Start up Supply Costs for Hagerty HS		200,000
2	.	Plans Review - for Fire Code Compliance/Certifications (Non Recurring)	N,P,R	11,700
3	.	Middle School / Elementary Rezoning (Non Recurring)		3,000
4	.	Markham Woods Middle School Startup Costs		50,000
5	.	Elementary L Startup Costs		30,000
6	.	Reading Initiative - Middle Schools	A-J	300,000
7	.	Advance Custodial Staffing & Supplies for New Schools May 2006 *(Markham Woods Middle Schools and Elementary L*	P	20,000
8	.	Title I -Partial Replacement of 20% Set Aside/Including Successmaker labs ($37,000)		768,648
9	.	Study- Magnet Program Milwee and S.Seminole M.S.		25,000
10	.	Reading/ESOL Endorsement Stipends		250,000
11	.	Quest Rental of Facility	F.1.	205,100
12	.	CAD Training		8,300
		Total Non-Recurring		**1,871,748**

Seminole County Public Schools
Continuation Budget Reconciliation
2005-06

Revised : *9/2/05 8:48 AM*

		Adjustment Amount	Adjusted Balance
FY 2004-05 Continuation Budget			**$ 373,144,360**
			$ 373,144,360
Cost of Positions Added Over Growth Budget		360,000	373,504,360
Safe Schools Categorical Increase		7,193	373,511,553
IB Reduction		(94,205)	373,417,348
Advanced Placement Increase		501,462	373,918,810
Family Partnership		21,000	373,939,810
School Recognition (A+) Funds		(787,507)	373,152,303
Contract and Other Increases		11,050	373,163,353
SAT -10		7,300	373,170,653
Reading Initiative HS Recurring		120,000	373,290,653
Instructional Materials Categorical Increase		250,446	373,541,099
Technology Categorical Increase		15,000	373,556,099
Diesel Fuel		450,000	374,006,099
Medicaid CCC Supplements Increase		40,000	374,046,099
Additional Cost Alternative Ed. Programs		169,583	374,215,682
Uniform Allowances		20,645	374,236,327
Employee Assistance Program		7,600	374,243,927
ESE Substitute Budget		41,338	374,285,265
Reclassify McKay Scholarship as a Negative Revenue Item		(2,366,450)	371,918,815
Total Adjustments to Continuation Budget		$ (1,225,545)	
			$ 371,918,815

Funding Plan
Reading Initiative Fiscal Year 2005/2006

Revenues:	Totals	General Fund				Federal Funds		
		Reading Categorical	Advanced Placement	SAI Funding	Class Size	Title II	IDEA	Title I
		(Note 1)						
State Categorical	2,165,854	2,165,854						
Federal Title II Funds *(Note 2)*	1,186,000					1,186,000		
Advanced Placement Funding	360,000		360,000					
SAI Funding	389,000			389,000				
Class Size Allocation	1,240,000				1,240,000			
IDEA Funding	300,000						300,000	
Title I Funding	3,158,147							3,158,147
Total Available	8,799,001	2,165,854	360,000	389,000	1,240,000	1,186,000	300,000	3,158,147

Expenditure Plan:								
Replace SAI Reading Categorical	626,876	626,876						
Teacher Training - Reading	458,844	458,844						
Benchmark Assessments	495,579	495,579						
Elementary Reading Support (TOA) to 12 Month Coordinator	15,000	15,000						
Materials and Supplies	300,000						300,000	
Supplies and Travel	4,000	4,000						
K-12 Comprehensive Reading Coordinator	58,000			29,000		29,000		
Points Provided to School for Reading								
Elementary 2,106 Points	1,157,000					1,157,000		
Middle School 1,696.8 Points *(Note 3)*	680,000				680,000			
High School 2,483 Points	1,000,000	280,000	360,000	360,000				
Middle School Reading Coaches *(5 positions)*	265,000	265,000						
H.S. Reading-14 Teachers *(Note 3)*	560,000				560,000			
Charter Schools	20,555	20,555						
Highly Qualified Teacher Training	131,887							131,887
Professional Development	263,775							263,775
Teachers on Assignment (2)	126,628							126,628
NCS Support	75,000							75,000
SFA Support	45,000							45,000
Elementary School Allocations for Reading	2,443,857							2,443,857
Elementary and M.S. Leadership Academy	72,000							72,000
Total Proposed Expenditures	8,799,001	2,165,854	360,000	389,000	1,240,000	1,186,000	300,000	3,158,147

Note 1-The General Fund allocations for this Reading Program are incorporated into the various appropriate sections of the General Fund budget on the previous pages.

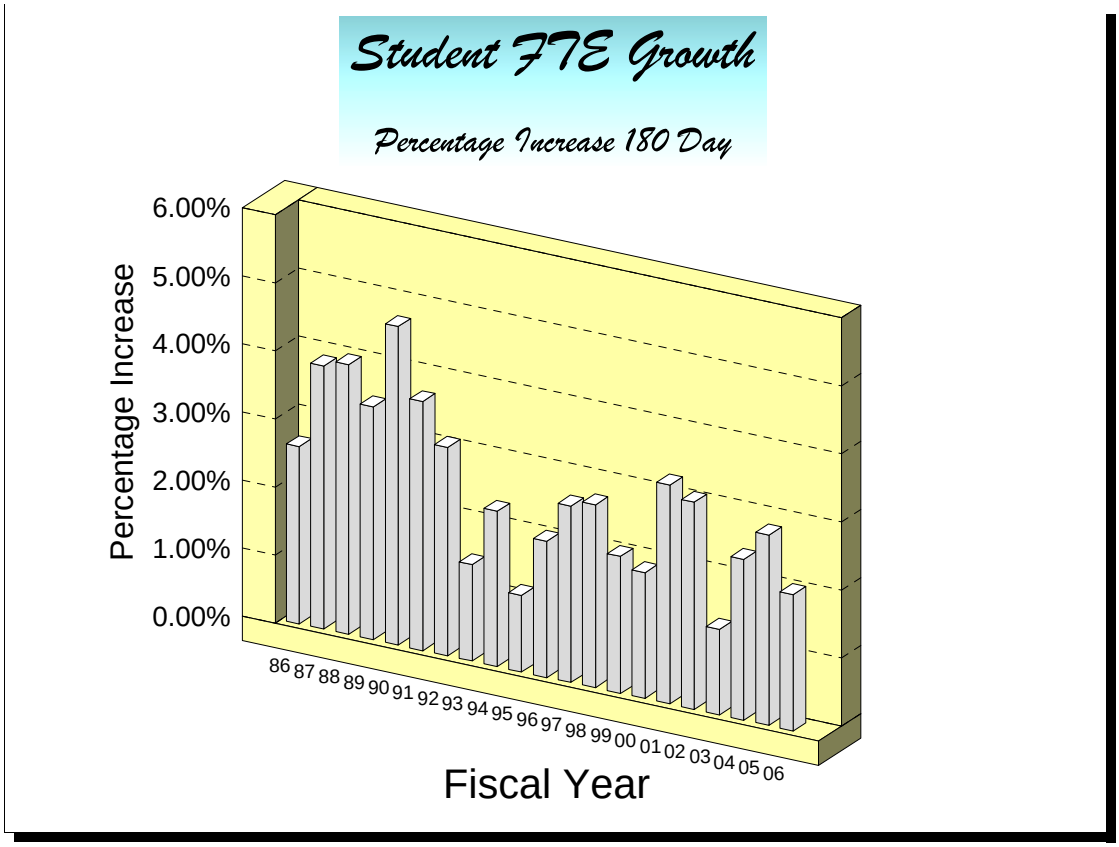
Note 2- Twenty-Nine (29) elementary teachers funded with Federal Title II funding to be charged to the Class Size Categorical in FY 2005/2006.

Note 3- The 1696.80 points at the middle school level will be used for 17 teacher positions to be funded from the Class Size Categorical. The 14 reading positions at the high school level will also be funded through the Class Size Categorical.

Seminole County Public Schools
Historical Comparison of FTE Data
FY 1984-1985 thru 2005-2006

Fiscal Year	Unweighted FTE 180 Day	Percent of FTE Growth (180 Day)	Unweighted FTE Summer School	Total Unweighted FTE		Total * Weighted FTE
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	64,280.76	2.36%	46.67	64,327.43	*	69,325.04
2004-05	66,079.49	2.80%	38.42	66,117.91	*	70,663.63
2005-06	67,398.36	2.00%	36.06	67,434.42	*	72,525.24

** = Does Not Include Advanced Placement and or International Baccalaureate Program WFTE*



General Fund Statement of Operations and Budget
Fiscal Years 2001-2006

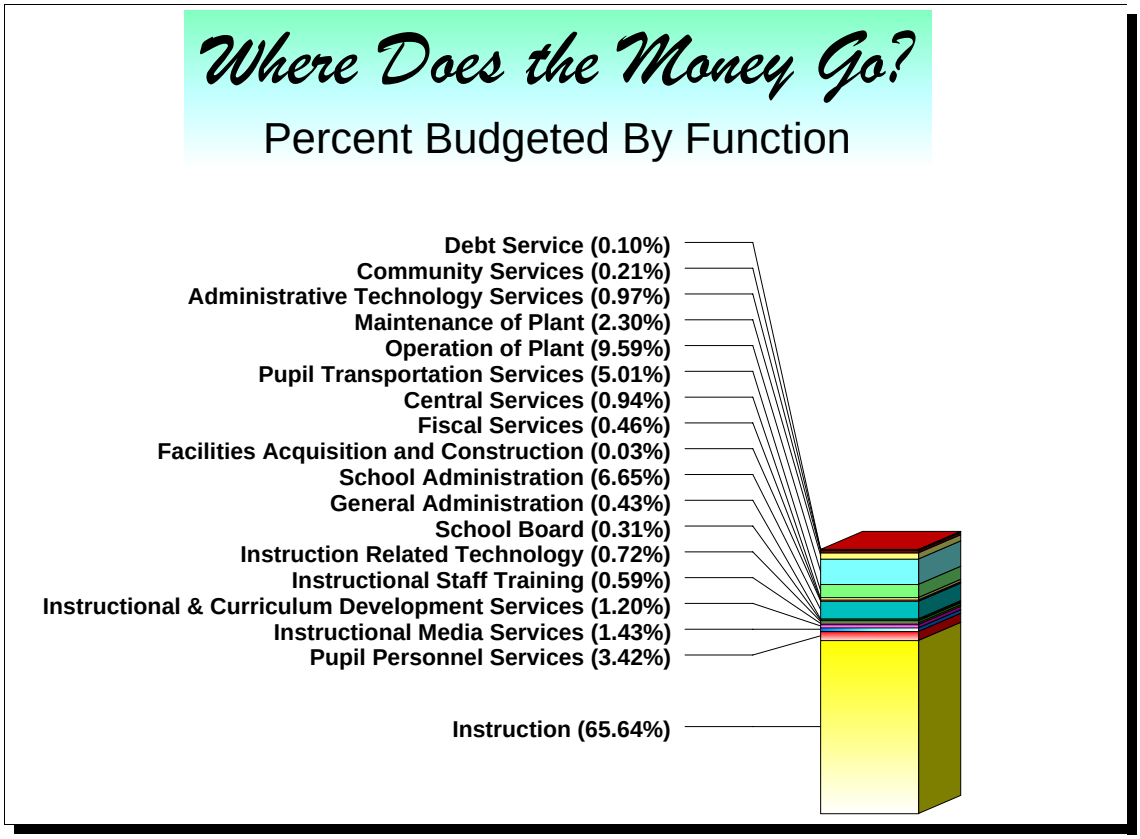
	Actual 2000-01 Operations	Actual 2001-02 Operations	Actual 2002-03 Operations	Actual 2003-04 Operations	Budget 2004-05	Actual 2004-05 Operations	Operating Budget 2005-06 RECURRING	Operating Budget 2005-06 NON-RECURRING	Operating Budget 2005-06 TOTAL
EXPENDITURES									
Instruction	195,478,029	204,279,657	207,447,099	224,350,988	251,640,463	241,926,667	270,361,606	9,855,575	280,217,181
Pupil Personnel	12,801,324	12,990,722	13,032,351	13,715,534	13,336,463	14,167,059	14,084,015	147,713	14,231,728
Instructional Media	6,361,554	6,725,608	6,631,892	6,814,526	7,291,212	7,424,728	5,884,199	284,362	6,168,561
Instruction & Curriculum Development	4,013,259	4,031,270	3,474,074	3,387,580	4,495,945	3,441,677	4,933,138	52,645	4,985,783
Instructional Staff Training	1,152,766	1,170,505	734,745	1,131,876	1,266,176	1,075,361	2,428,359	363,491	2,791,849
Instruction Related Technology							2,972,212	39,093	3,011,305
Board of Education	1,224,468	1,145,116	1,058,143	1,422,149	1,302,579	1,490,469	1,289,190	2,319	1,291,510
General Administration	1,637,474	1,582,757	1,659,093	1,592,287	1,537,660	1,632,970	1,777,516	30,865	1,808,381
School Administration	21,118,098	21,886,678	22,798,007	24,218,431	24,872,820	25,793,027	27,402,498	197,160	27,599,658
Facilities Acquisition & Construction	251,928	208,676	194,354	159,233	147,268	217,922	142,964	62,833	205,796
Fiscal Services	1,721,312	1,664,786	1,655,373	1,670,171	1,750,937	1,624,370	1,883,917	49,401	1,933,319
Central Services	7,355,125	7,225,044	7,336,874	7,753,637	8,307,232	7,968,962	3,857,295	5,235	3,862,530
Pupil Transportation	15,726,358	15,682,567	16,384,009	17,661,133	18,445,656	18,752,139	20,637,257	86,152	20,723,410
Operation of Plant	28,708,161	28,618,425	29,308,022	31,681,342	37,051,807	34,132,779	39,496,687	1,067,791	40,564,478
Maintenance of Plant	7,924,666	8,068,637	8,210,452	9,067,622	9,726,660	9,399,625	9,494,326	318,772	9,813,098
Administrative Technology Services							3,992,637	445,660	4,438,297
Community Services	813,657	847,831	798,650	905,387	827,901	1,123,252	872,265	62,220	934,485
Debt Service	751,653	520,358	39,813	531,685	503,723	507,003	394,200	403,751	797,951
Transfers Out	128,571		509,952	-	-	-	-	-	-
TOTAL EXPENDITURES	307,168,403	316,648,639	321,272,902	346,063,581	382,504,505	370,678,012	411,904,281	13,475,039	425,379,321

Operating Budget and Comparison of Prior Years Expenditures
By Two Digit Object
For Fiscal Years 2001-2006

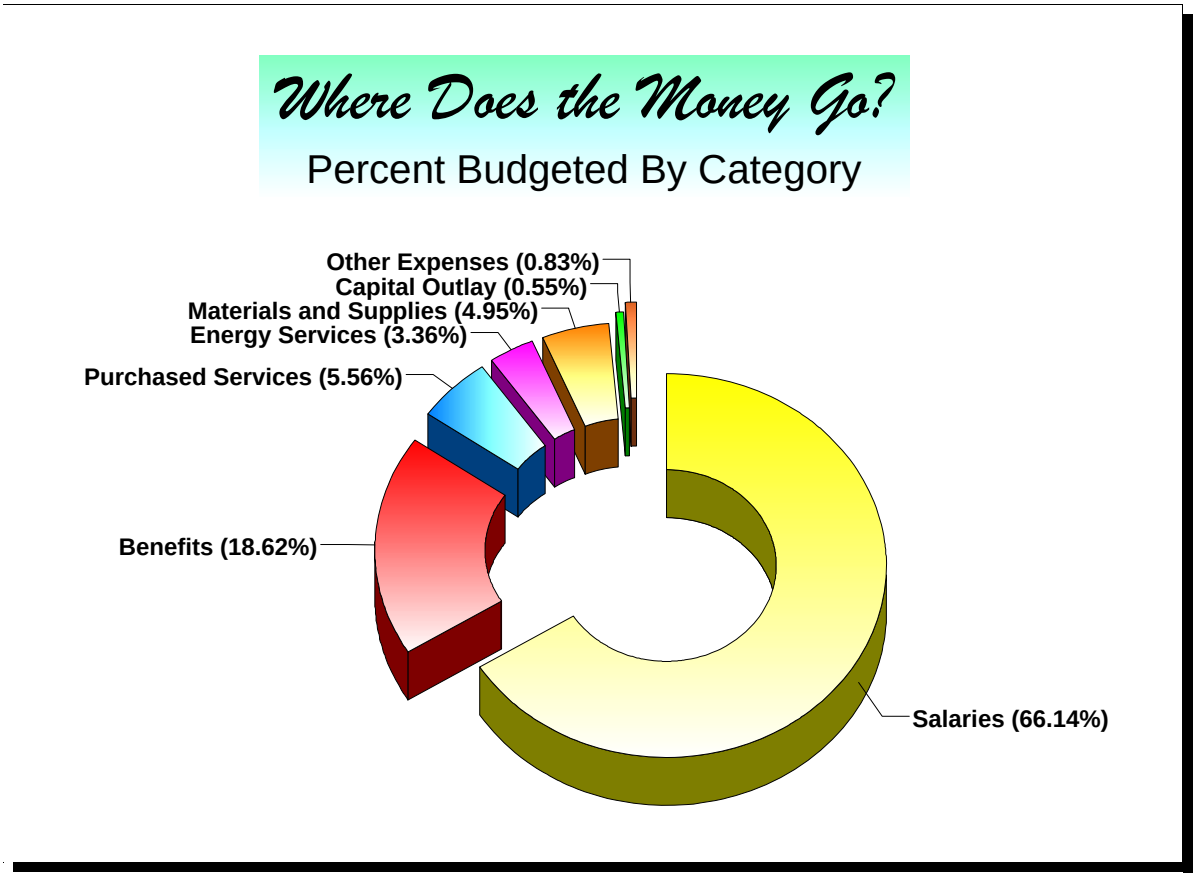
Description By Object	Actual Expenditures 2000-01	Actual Expenditures 2001-02	Actual Expenditures 2002-03	Actual Expenditures 2003-04	Budget 2004-05	Actual Expenditures 2004-05	Operating Budget 2005-2006		
							Recurring	Non-Recurring	Total
100 - Salaries	$206,561,882	$215,563,004	$220,635,925	$235,276,005	$245,175,555	$248,814,190	$272,415,193	$1,913,734	$274,328,927
200 - Employee Benefits	51,034,972	51,885,439	53,774,609	60,661,595	67,706,079	65,635,164	76,366,462	346,709	76,713,172
250 - Unemployment Compensation	118,188	154,817	328,112	264,408	335,000	216,769	335,000	0	335,000
310 - Purchased Services	8,528,188	9,269,512	7,029,601	7,599,872	8,826,361	8,501,865	9,302,420	732,720	10,035,140
320 - Ins & Bond Premiums	1,979,015	1,822,049	2,538,755	2,480,584	2,059,529	1,664,522	2,568,866	35	2,568,901
330 - Travel	850,008	611,672	677,818	798,817	1,016,921	739,061	548,101	304,593	852,694
350 - Repairs & Maintenance	2,836,744	2,769,684	2,648,110	3,062,111	2,837,315	3,331,252	2,496,154	280,429	2,776,583
360 - Rentals	1,182,639	1,278,411	1,206,664	1,491,795	1,872,527	1,676,218	1,462,942	744,665	2,207,607
370 - Communications	1,567,279	1,244,673	1,192,983	1,337,271	1,394,284	1,353,606	1,325,193	139,298	1,464,491
380 - Public Utility Services	1,436,401	1,343,666	1,560,997	1,677,063	1,786,463	1,641,803	1,756,894	16,821	1,773,715
390 - Other Purchased Serv	2,242,946	2,745,750	1,842,501	2,451,113	4,808,039	3,832,628	3,451,302	905,631	4,356,933
410 - Natural Gas	280,934	142,241	227,229	280,514	318,400	347,942	354,010	0	354,010
420 - Bottled Gas	131,251	104,326	77,356	62,355	64,851	63,826	64,750	271	65,021
430 - Electricity	7,935,365	8,256,219	7,792,924	9,253,248	10,498,845	10,351,002	11,089,067	1,021	11,090,088
440 - Heating Oil	0	0	0	0	0	0	0	0	0
450 - Gasoline	156,340	131,973	120,684	130,301	137,043	201,123	125,950	4,596	130,546
460 - Diesel Fuel	1,124,615	1,189,789	1,261,948	1,351,306	1,603,397	1,994,943	2,199,660	2,705	2,202,365
510 - Supplies	5,557,203	5,539,130	5,976,828	6,183,038	16,933,514	6,587,389	13,948,239	3,013,811	16,962,050
520 - Textbooks	4,896,780	4,943,233	4,919,006	3,997,105	7,022,826	4,789,941	5,643,289	2,232,246	7,875,535
530 - Periodicals	67,952	70,997	100,950	67,030	46,234	31,733	29,676	21,017	50,693
540 - Oil & Grease	29,258	30,473	38,609	74,385	34,418	70,259	49,461	3,531	52,992
550 - Repair Parts	581,467	540,739	518,130	576,550	579,468	494,460	548,201	58,979	607,180
560 - Tires & Tubes	120,343	155,181	147,920	154,053	152,591	176,166	157,200	2,404	159,604
570 - Food	7,493	21,799	108	0	0	0	0	0	0
590 - Other Mat & Supplies	0	16	0	3,520	9,493	477	3,500	1,880	5,380
610 - Library Books	381,227	527,353	432,113	459,075	511,089	469,121	407,670	103,304	510,974
620 - Audio Visual Materials	130,412	104,871	95,627	116,733	93,929	124,458	31,785	70,539	102,324
630 - Bldgs & Fixed Equipment	525	0	55,871	0	9,608	7,275	4,800	658	5,458
640 - Furniture & Equip	2,551,241	1,940,830	1,986,535	2,430,407	2,707,295	3,089,399	1,578,358	1,194,782	2,773,139
650 - Motor Vehicles	31,425	4,327	0	13,450	0	44,964	0	0	0
660 - Land	0	0	100	0	0	85,000	0	0	0
670 - Improvements	118,039	111,803	22,930	13,436	18,156	97,007	26,000	28,979	54,979
680 - Remodeling	56,799	23,324	36,634	46,874	73,901	52,356	46,506	34,937	81,443
690 - Computer Software	596,030	603,299	552,322	524,560	345,896	828,623	166,013	716,200	882,213
710 - Redemp of Principal	0	0	0	0	0	0	0	0	0
720 - Interest	710,521	479,070	0	487,392	458,880	458,722	344,200	403,908	748,108
730 - Dues and Fees	96,702	107,644	94,375	153,599	121,125	121,353	118,009	2,526	120,535
740 - Judgements/Settlements	8,541	0	12,500	0	0	0	0	0	0
750 - Other Personal Serv	3,048,925	2,861,199	2,796,739	2,451,575	2,875,269	2,733,217	2,892,457	144,674	3,037,131
790 - Misc Expenses	82,180	70,128	59,401	132,441	70,202	50,176	46,953	47,436	94,389
930 - Transfer Out	0	0	509,952	0	0	0			0
980 - Transfer to Trust Fund	128,571	0	0	0	0	0			0
Total By Object	$307,168,403	$316,648,639	$321,272,864	$346,063,581	$382,504,505	$370,678,012	$411,904,281	$13,475,039	$425,379,321

Seminole County Public Schools
Percent Spending By Function
2005-2006

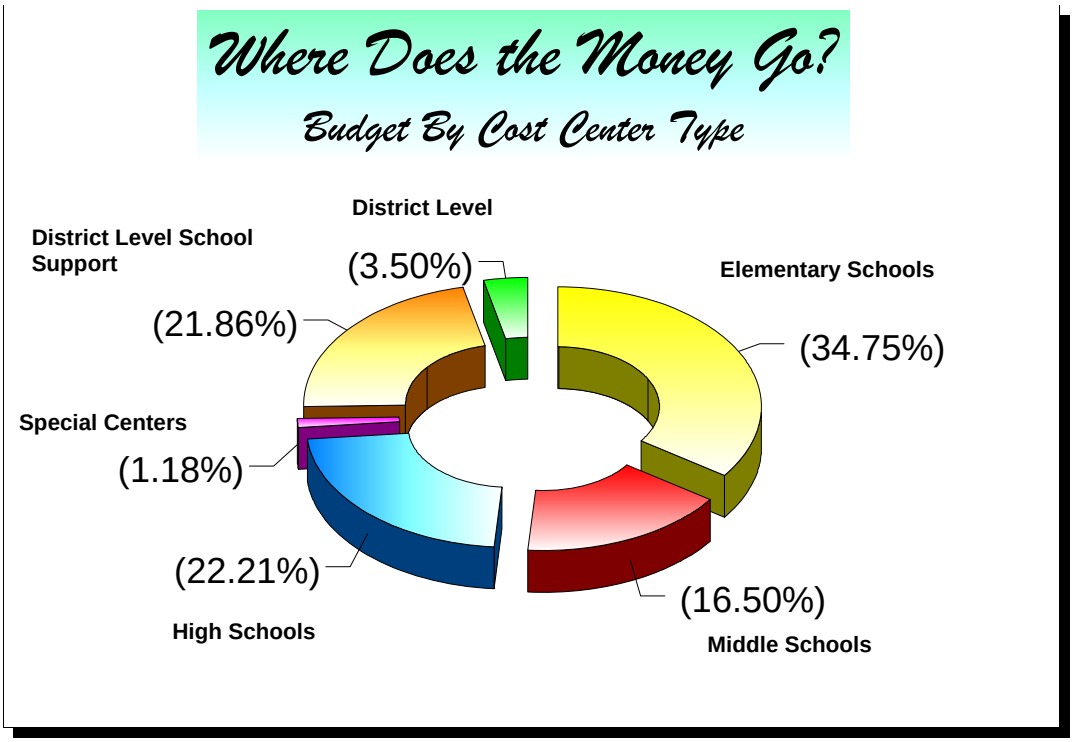
Category Description	*% of Budget*	*Budget 2005-2006*
Instruction	***65.64%***	$270,361,606
Pupil Personnel Services	***3.42%***	14,084,015
Instructional Media Services	***1.43%***	5,884,199
Instructional & Curriculum Development Services	***1.20%***	4,933,138
Instructional Staff Training	***0.59%***	2,428,359
Instruction Related Technology	***0.72%***	2,972,212
School Board	***0.31%***	1,289,190
General Administration	***0.43%***	1,777,516
School Administration	***6.65%***	27,402,498
Facilities Acquisition and Construction	***0.03%***	142,964
Fiscal Services	***0.46%***	1,883,917
Central Services	***0.94%***	3,857,295
Pupil Transportation Services	***5.01%***	20,637,257
Operation of Plant	***9.59%***	39,496,687
Maintenance of Plant	***2.30%***	9,494,326
Administrative Technology Services	***0.97%***	3,992,637
Community Services	***0.21%***	872,265
Debt Service	***0.10%***	394,200
Total Recurring Budget	***100.00%***	***$411,904,281***
Non-Recurring Budget Items		1,871,748
Carryover Budgets		11,603,292
Total Non-Recurring Budget		**$13,475,040**
Total Budget		**$425,379,321**



Category Description	*% of Budget*	*Budget 2005-2006*
Salaries	*66.14%*	$272,415,193
Benefits	*18.62%*	76,701,462
Purchased Services	*5.56%*	22,911,872
Energy Services	*3.36%*	13,833,437
Materials and Supplies	*4.95%*	20,379,566
Capital Outlay	*0.55%*	2,261,132
Other Expenses	*0.83%*	3,401,619
Total Recurring Budget	*100.00%*	***$411,904,281***
Non-Recurring Budget Items		1,871,748
Carryover Budgets		11,603,292
Total Non-Recurring Budget		**$13,475,040**
Total Budget		**$425,379,321**



Program Description		*% of Budget*	*Budget 2005-2006*
Elementary Schools	*See Page 28*	***34.75%***	$143,124,419
Middle Schools	*See Page 28*	***16.50%***	67,962,647
High Schools	*See Page 28*	***22.21%***	91,495,122
Special Centers	*See Page 28*	***1.18%***	4,869,550
District Level School Support	*See Page 37*	***21.86%***	90,035,843
District Level	*See Page 37*	***3.50%***	14,416,700
Total Recurring Budget		***100.00%***	***$411,904,281***
Non-Recurring Budget Items			1,871,748
Carryover Budgets			11,603,292
Total Non-Recurring Budget			**$13,475,040**
Total Budget			**$425,379,320**



Schools & Special Centers	Staff Positions					
	2004-05	Change	2005-06	2004-2005 Total Budget	Change	2005-06 Total Budget
Elementary Schools *(Page 29)*						
✓ Salaries & Benefits	2,612.70	349.03	2,961.73	$ 116,084,949	19,375,403	$ 135,460,352
✓ Other Costs				7,377,549	286,520	7,664,068
Subtotal				123,462,498	19,661,922	143,124,420
Middle Schools *(Page 29)*						
✓ Salaries & Benefits	1,132.64	137.76	1,270.40	$ 55,280,271	8,104,579	$ 63,384,850
✓ Other Costs				4,260,244	317,552	4,577,797
Subtotal				59,540,515	8,422,131	67,962,647
High Schools *(Page 29)*						
✓ Salaries & Benefits	1,369.62	228.60	1,598.22	$ 68,182,549	12,300,664	$ 80,483,213
✓ Other Costs				9,931,885	1,080,024	11,011,909
Subtotal				78,114,434	13,380,688	91,495,122
Total Schools	**5,114.96**	**715.39**	**5,830.35**	**$ 261,117,447**	**41,464,741**	**$ 302,582,188**
Student Museum *(Page 31)* **:**						
✓ Salaries & Benefits	3.00	-	3.00	$ 110,838	9,573	$ 120,412
✓ Other Costs				30,880	(1,491)	29,389
Subtotal				141,718	8,082	149,801
Quest Academy *(Page 33)*						
✓ Salaries & Benefits	1.00	14.50	15.50	$ 348,456.00	370,143	$ 718,599
✓ Other Costs					33,775	33,775
Subtotal				348,456	403,918	752,374
Rosenwald Exceptional Student Center :						
✓ Salaries & Benefits	47.17	5.50	52.67	$ 1,801,314	263,345	$ 2,064,659
✓ Other Costs				101,775	(2,282)	99,493
Subtotal				1,903,089	261,063	2,164,152
Detention Center *(Page 35)* **:**						
✓ Salaries & Benefits	6.00	(1.00)	5.00	$ 454,097	(61,304)	$ 392,793
✓ Other Costs				3,776	-	3,776
Subtotal				457,873	(61,304)	396,569
Environmental Studies Center *(Page 34)* **:**						
✓ Salaries & Benefits	6.00	0.50	6.50	$ 168,999	20,038	$ 189,036
✓ Other Costs				7,710	700	8,410
Subtotal				176,709	20,738	197,446
New Hopper:						
✓ Salaries & Benefits	26.17	2.00	28.17	978,036	105,943	1,083,979
✓ Other Costs				46,708	5,267	51,974
Subtotal				1,024,743	111,210	1,135,953
John Polk Correctional Center *(Page 36)* **:**						
✓ Salaries & Benefits	1.00	-	1.00	63,577	4,679	68,256
✓ Other Costs				5,000	-	5,000
Subtotal				68,577	4,679	73,256
Total Special Centers	**90.34**	**21.50**	**111.84**	**$ 4,121,164**	**748,386**	**$ 4,869,550**
Total Schools and Special Centers	**5,205.30**	**736.89**	**5,942.19**	**$ 265,238,611**	**42,213,127**	**$ 307,451,739**

School Budget Summary

☆ ***Seminole County Public Schools operates 36 elementary schools. Kindergarten through 5th grades are projected to serve approximately 29,555 students.***

☆ ***Seminole County Public Schools operates 11 middle schools. Grades 6 through 8 are projected to serve approximately 15,635 students.***

☆ ***Seminole County Public Schools operates 9 high schools (including new for 2005-06 Hagerty High School). Grades 9 through 12 are projected to serve approximately 20,570 students.***

☆ ***Three Charter schools under separate charter agreements with the school district will serve approximately 638 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.

School Budget Summary

Budget Increases / Reductions:	***Amount***
✓ *67 new teaching positions added to accommodate the Class Size Amendment*	*$ 2,720,000*
✓ *74 Teacher Positions for Growth were added*	*$ 2,987,000*
✓ *School Supplies (New Schools /Growth)*	*$ 51,000*
✓ *Custodial Personnel New Schools/Facilities Expansions*	*$ 406,400*
✓ *Support Staffing for 2 New Elementary Schools*	*$ 523,000*
✓ *Support Staffing for Hagerty High School*	*$ 358,000*
✓ *Hagerty High Resource Officer*	*$ 38,520*
✓ *Supplements for Hagerty High*	*$ 117,500*
✓ *Pest Control and Transportation Allocation for Hagerty High*	*$ 15,165*
✓ *Estimated School Support Points for Growth*	*$ 308,000*
✓ *Markham Wood Middle and Elementary "L" Startup Staffing*	*$ 159,000*
✓ *Transportation Allocation Increase for High Schools (Additional $10,000 per School)*	*$ 80,000*
✓ *After School Tutorial - Middle Schools*	*$ 55,000*
✓ *School Custodial Supply Funds - Increase by $2 per FTE*	*$ 137,500*
✓ *Saturday Schools - Increase Budget*	*$ 21,000*
✓ *Reading Initiative (See Page 21)*	

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

Cost Center : *Student Museum* **Cost Center Number :** *0061*

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.

Needed Increases / Budget Reductions: *Amount*

None

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

Cost Center : *Crooms Academy of Information Technology* **Cost Center Number :** *0251*

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.

Needed Increases / Budget Reductions:	***Amount***
✓ *Crooms Grant Loss (Equipment and Supplies)*	$ 61,500

Cost Center : *Quest Academy* **Cost Center Number :** *0921*

Program Information/Services Provided:

QUEST ACADEMY serves ninth and tenth grade students in Seminole County who are struggling to succeed in a high school environment. Their symptoms include a low GPA, deficiency in credits and a lack of participation in school activities.

Quest Academy has 110 students, and features small class sizes, usually 20 students or less. The school enrolls identified, low achieving students who choose to apply. Students and parents are required to commit to program requirements and sign an annual contract. The program requirements include a school specific dress code, unique attendance requirements, mandated student demonstrated effort, positive student attitude and participation and monitored student preparation. Parents are required by contract to attend a specified number of school functions, meet with school staff, and provide a quarterly report regarding their student's progress at home.

The goal of this school is to have as many students as possible return to their "zoned" high schools with the skills and knowledge to achieve at an optimum level. The curriculum at Quest Academy is academically focused, developed to help students obtain strength in specific curricular areas. Courses are offered in English, Reading, Science, Math, Social Studies and Physical Education. Students will meet the same academic objectives as their peers in similar courses in other Seminole County Public Schools.

The schedule is a modified block with students taking four courses each semester. This allows students to achieve a possible eight credits in a regular school year. This schedule allows students to take extra classes in areas where they need additional help. Since the goal of Quest Academy is to help students shore up academically deficient areas and establish a solid foundation for future classes, the school reserves the right to set the students schedule for their maximum educational benefit. Students who received a "D" in a course will automatically be rescheduled into the same course.

Although the ultimate goal is academic progress and success for these students, Quest Academy recognizes that students who have been unsuccessful in the past must develop a trust in the staff, and a "personal belief" that they can achieve before any real progress can be made. In order to achieve this, the staff provides a very positive educational environment and strives to develop and reward exemplary character traits in students. Instead of allowing students to give up or avoid difficult coursework or situations, students are encouraged to face adversity and overcome it with support from the school staff.

Quest Academy follows the middle school start/end time schedule with school hours of 9:25 a.m. - 4:25 p.m. and the SCPS attendance calendar. Bus service is provided for students who live more than two miles from the school. Quest Academy is located on West Airport Boulevard in Sanford. Meals are provided by the District Food Services Department. There are no extra-curricular sports activities available.

Needed Increases / Budget Reductions:	***Amount***
✓ *Quest Academy (Increase budget from $345,000 to $644,281)*	*$ 282,781*

Cost Center : *Environmental Studies Center* **Cost Center Number :** *9211*

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

Cost Center : *DETENTION CENTER* **Cost Center Number :** *9206*

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.

Needed Increases / Budget Reductions: **Amount**

✓ *None*

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

Cost Center : *John Polk Correctional Center* **Cost Center Number :** *9225*

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 assessment component. Title I also provides funds for summer school for these students.

Needed Increases / Budget Reductions:

Amount

✓ *None*

Summary District Level Cost Centers

Page	Cost Center	Cost Center Name	Budget 2004-05	Difference	Budget 2005-06
		District Level Cost Centers			
38	9002	Information Services	$ 2,409,864	$ 1,577,290	$ 3,987,154.31
40	9004	Finance & Employee Benefits	2,310,876	79,834	$ 2,390,710.21
43	9007	Human Resources	2,351,035	429,903	$ 2,780,938.28
45	9009	Facilities Planning	629,713	128,561	$ 758,274.34
49	9014	Purchasing & Distribution Services	238,265	52,820	$ 291,085.22
51	9021	School Board	346,949	20,373	$ 367,321.71
53	9022	Superintendent's Office	313,263	36,966	$ 350,229.54
55	9024	Executive Directors - Elementary	300,928	28,257	$ 329,184.96
57	9026	Exec. Director Employee & Govt. Relations	286,034	90,013	$ 376,046.54
59	9027	Executive Directors - Secondary	396,729	30,477	$ 427,206.20
61	9093	Executive Director - Legal Services	291,299	28,243	$ 319,542.30
80	9209	Community Involvement/Public Information	778,569	72,292	$ 850,861.62
91	9214	Instructional Support	114,799	27,958	$ 142,756.91
107		District Level Special Projects / Programs	991,450	53,938	$ 1,045,388.00
		Subtotal District Level Cost Center	*$ 11,759,773*	*$ 2,656,927*	*$ 14,416,700.14*
		District Level Cost Centers - School Support			
38	9002	Information Services *(6200 Function Instructional Tech, PC Support)*	$ 4,471,074	(1,203,282)	$ 3,267,791.62
43	9007	Human Resources	15,334	45,015	$ 60,348.87
47	9011	Custodial Services *(Budgets for Custodian Positions Moved to Schools)*	11,612,918	(10,214,811)	$ 1,398,107.27
49	9014	Distribution Service	706,217	(31,457)	$ 674,759.78
63	9096	Risk Management *(Property/Casualty Insurance Increase)*	5,406,974	761,620	$ 6,168,594.00
65	9097/9098	Professional Development	668,260	478,245	$ 1,146,504.83
68	9201	Curriculum Services	1,912,013	65,833	$ 1,977,846.40
71	9202	Sch. Safety & Alternative Student Placement	694,163	38,820	$ 732,983.53
73	9203	Exceptional Student Support Services	7,354,644	532,421	$ 7,887,065.32
76	9204	Applied Technology	139,546	84,066	$ 223,612.46
78	9205	Pre-kindergarten	1,283,101	282,683	$ 1,565,784.80
84	9210	ESOL	289,511	84,551	$ 374,061.32
86	9212	Instructional Excellence & Equity	933,537	901,300	$ 1,834,836.65
91	9214	Instructional Support	263,994	27,764	$ 291,758.37
94	9301	Instructional Resources	4,953,415	446,774	$ 5,400,189.31
96	9400/9401	Facilities Services	11,701,166	738,359	$ 12,439,525.04
100	9500/9501	Student Transportation Services	18,779,560	1,959,083	$ 20,738,642.62
103		Alternative Education / Special Programs - Contracted Services	5,620,741	623,406	$ 6,244,146.81
107		District Level School Support - Special Projects/Programs	19,789,808	(2,180,524)	$ 17,609,284.00
		Subtotal District Level Cost Centers - School Support	*$ 96,595,976*	*$ (6,560,133)*	*$ 90,035,843.00*
		Total	$ 108,355,749	$ (3,903,206)	$ 104,452,543.14

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

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 3,697,334	$ 3,841,255	$ 306,383	$ 4,147,638
200	Benefits	847,942	908,235	90,229	998,464
300	Purchased Services	1,905,197	1,791,904	(33,814)	1,758,090
400	Energy Services	4,813	5,000	200	5,200
500	Materials & Supplies	52,531	58,944	(12,390)	46,554
600	Capital Outlay	1,349,640	260,000	25,100	285,100
700	Other Expenses	13,646	15,600	(1,700)	13,900
	TOTAL	$ 7,871,102	$ 6,880,938	$ 374,008	$ 7,254,946

Cost Center Staff Data

Object	Description	2003-04	2004-05	Difference	2005-06
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	3.00	0.00	3.00
1440	Supervisor of IS Support	1.00	1.00	0.00	1.00
1458	Chief Information Officer	0.00	1.00	0.00	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	1.00	2.00
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	2.00	0.00	2.00
1680	Network / Programmer Specialist	19.80	22.80	2.20	25.00
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	(1.00)	3.00
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	(1.00)	0.00
	Total	76.80	80.80	1.20	82.00

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*	*$ 3,300*
4894	*BLACKBOARD*	*$ 36,000*

Accounting Function Codes:

5000 Instruction
6200 Instructional Media Services
6500 Instruction Related Technology
7900 Operation of Plant
8100 Maintenance of Plant *(Keeping equipment at an acceptable level of efficiency)*
8200 Administrative Technology Services

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 2005-2006 :

✓ Upgrade SASI to Version 7.0
✓ Complete secondary deployment of web based parent communication system (PIN) providing student homework, attendance, grades.
✓ Upgrade PeopleSoft Finance/Purchasing to software Version 8.8
✓ Implement new PO Rollover system and Asset Management Interface to Purchasing
✓ 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 job code/budget source for multiple positions
✓ Begin upgrade of PeopleSoft HR/Payroll to Version 8.9
✓ Redesign PeopleSoft Professional Development web pages
✓ Conduct disaster recovery test of Payroll, Finance and E-mail
✓ Audit network security and take corrective actions
✓ Develop new District Technology Plan
✓ Prepare for introduction of educational cable TV channel
✓ Redesign district web site
✓ Upgrade PBX switches at eight 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
✓ Continue deployment at elementary level the electronic student attendance system, CLASSxp
✓ Add additional schools to the county fiber network

	Amount
Needed Increases / Budget Reductions:	
✓ *2 Network Positions (Staffing Formula (Partially Reinstate))*	*$ 78,000*

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

Cost Center : *Finance & Employee Benefits* **Cost Center Number :** *9004*

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 1,065,340	$ 1,135,416	$ 145,391	$ 1,280,807
200	Benefits	264,582	289,232	37,005	326,237
300	Purchased Services	280,501	335,382	6,961	342,343
400	Energy Services	1,364	1,000	-	1,000
500	Materials & Supplies	20,498	24,123	-	24,123
600	Capital Outlay	(3,773)		-	-
700	Other Expenses	520,382	525,723	(109,523)	416,200
	TOTAL	$ 2,148,894	$ 2,310,876	$ 79,834	$ 2,390,710

Cost Center Staff Data

Object	Description	2003-04	2004-05	Difference	2005-06
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
1929	Internal Accounts Analyst	0.00	0.00	1.00	1.00
1953	Accountant II	4.50	4.50	0.00	4.50
1996	Coordinator of Insurance	0.50	0.50	0.00	0.50
	Total	27.00	27.00	1.00	28.00

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 :***

Project #	*Description*	*Amount*
4137	*Employee Assistance Program*	*95,000*
4799	*Tax Anticipation Note*	*394,200*
4850	*Wellness Program*	*37,500*
4891	*Auditing Services*	*$ 159,326*
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.

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*	*$ 20,200*
✓ *Tax Anticiaption Note (Decrease)*	*$ (99,972)*
✓ *Internal Accounts Analyst*	*$ 45,000*
✓ *Wellness Program*	*$ 37,500*

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 1,517,128	$ 1,479,762	$ 249,695	$ 1,729,457
200	Benefits	583,085	703,593	78,222	781,815
300	Purchased Services	78,155	119,260	147,000	266,260
400	Energy Services	-		-	-
500	Materials & Supplies	32,669	36,876	(4,000)	32,876
600	Capital Outlay	6,976	710	4,000	4,710
700	Other Expenses	22,359	26,169	-	26,169
	TOTAL	$ 2,240,372	$ 2,366,370	$ 474,918	$ 2,841,287

Cost Center Staff Data

Object	Description	2003-2004	2004-05	Difference	2005-06
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	2.00	0.00	2.00
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	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	4.00	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	4.00	5.00	1.00	6.00
1946	Specialist Personnel III	7.00	7.00	2.00	9.00
1947	Personnel Specialist I	1.00	0.00	0.00	0.00
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
2010	District Security Officer	0.00	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
	Total	36.00	38.00	3.00	41.00

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

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

Project #	*Description*		*Amount*
None	*Unemployment Compensation*		*$ 335,000*
4226	*Administrative Advertising*		*$ 12,000*
4251	*Peer Teacher Supplements*	*(Budgets mostly moved to School Level)*	*$ 60,349*
4706	*Drug Testing - Transportation*		*$ 15,000*
4819	*Teacher Signing Bonus*		*$ 50,000*
4831	*Minority/Critical Area Recruitment and Retention*		*$ 26,000*
4848	*FDLE Fingerprint Data File Maintenance*		*$ 25,000*
4849	*Fingerprint Costs - State Requirement*		*$ 122,000*

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.

Needed Increases / Budget Reductions:	*Amount*
✓ *Position for Finger Printing* *(Partially Funded by Finger Print Rev. Approx.$10,000)* ***(State Mandate)***	*$ 17,900*
✓ *One HR Specialist Needed for Staff Realignment* *($10,000 funded through reduction in overtime)*	*$ 26,700*
✓ *One Clerical Position - Teacher Certification* *(Certification Fee Supported - Approximately $8,000)*	*$ 19,900*
✓ *FDLE Fingerprint Data File Maintenance ($6.00 per record)*	*$ 25,000*
✓ *Fingerprint Costs - State Requirement (2,000 prints @ $61.00 per print)*	*$ 122,000*

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 317,672	$ 321,236	$ 95,593	$ 416,829
200	Benefits	71,472	74,419	26,968	101,386
300	Purchased Services	132,261	222,761	6,000	228,761
400	Energy Services	-		-	-
500	Materials & Supplies	15,293	10,529	-	10,529
600	Capital Outlay	85,851		-	-
700	Other Expenses	-	769	-	769
	TOTAL	$ 622,550	$ 629,713	$ 128,561	$ 758,274

Cost Center Staff Data

Object	Description	2003-2004	2004-05	Difference	2005-06
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
1460	Facilities Planner	0.00	0.00	1.00	1.00
1907	Facilities Analyst	0.00	0.00	1.00	1.00
1967	Project Coordinator	0.30	0.00	0.00	0.00
1991	Clerk Facilities	2.00	2.00	0.00	2.00
1999	Accountant Construction	1.00	1.00	0.00	1.00
	Total	6.30	6.00	2.00	8.00

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

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

Project #	*Description*	*Amount*
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.

Needed Increases / Budget Reductions:

	Amount
✓ *Facilities Planning - Mileage Rate Increase*	*$ 6,000*

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 4,025,368	$ 7,991,876	$ (7,623,563)	$ 368,313
200	Benefits	1,474,158	2,861,092	(2,768,710)	92,382
300	Purchased Services	770,632	707,950	166,597	874,547
400	Energy Services	-		-	-
500	Materials & Supplies	45,421	52,000	-	52,000
600	Capital Outlay	-		-	-
700	Other Expenses	190		10,865	10,865
	TOTAL	$ 6,315,769	$ 11,612,918	$ (10,214,811)	$ 1,398,107

Cost Center Staff Data

Object	Description	2003-2004	2004-05	Difference	2005-06
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1622	Manager Custodial Services	2.00	2.00	0.00	2.00
1627	Custodian Plant Maintenance	17.00	18.00	(17.00)	1.00
1628	Head Custodian 12 month	52.00	51.00	(48.00)	3.00
1630	Custodian 12 month	180.86	168.75	(166.75)	2.00
1904	Custodian 10 month	15.75	18.75	(18.75)	0.00
1904A	Custodian 10 month - 196 day alt	3.50	2.75	(2.75)	0.00
1905	Custodian 11 month	126.50	102.75	(102.75)	0.00
1905A	Custodian 11 month -223 day alt	4.00	47.20	(47.20)	0.00
	Total	402.61	412.20	(403.20)	9.00

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

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

Project #	*Description*	*Amount*
4056	*Custodial Supplies & Equipment*	*$ 50,000*
4235	*Garbage Collection Service*	*$ 324,795*
4821	*Custodial Substitutes*	*$ 135,870*
4887	*ESE Graduates - Custodial Program*	*$ 12,000*
4938	*Uniform Allowance*	*$ 58,131*

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:	*Amount*
✓ *Custodial Contracted Services Cost Increases*	*$ 37,000*
✓ *Garbage Collection Service*	*$ 41,583*
✓ *ESE Graduates - Custodial Program*	*$ 12,000*

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 588,246	$ 626,181	$ 12,082	$ 638,263
200	Benefits	155,994	172,350	9,281	181,631
300	Purchased Services	88,797	116,150	550	116,700
400	Energy Services	15,339	10,900	150	11,050
500	Materials & Supplies	9,376	13,451	(850)	12,601
600	Capital Outlay	410	5,450	(5,450)	-
700	Other Expenses	5,606		5,600	5,600
	TOTAL	$ 863,769	$ 944,482	$ 21,363	$ 965,845

Cost Center Staff Data

Object	Description	2003-04	2004-05	Difference	2005-06
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	1.00	1.00	0.00	1.00
1635	Courier Driver 12 month	10.00	10.00	(5.00)	5.00
1636	Courier Equipment	1.00	1.00	(1.00)	0.00
1802	Warehouse Storekeeper Driver	0.00	0.00	6.00	6.00
	Total	19.00	19.00	0.00	19.00

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

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

Project #	*Description*	*Amount*

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 17,000 purchase orders, fifty bids and numerous quotes annually; textbook material handling and distribution; testing material distribution; weekly surplus sales and ongoing surplus screening, redistribution and disposal.

Needed Increases / Budget Reductions:	*Amount*
✓ *Change Warehouse and Courier Driver Positions - Reclassify*	*$ 5,200*

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 211,713	$ 207,967	$ 15,718	$ 223,685
200	Benefits	62,084	68,136	4,654	72,790
300	Purchased Services	40,649	38,846	(200)	38,646
400	Energy Services	-		-	-
500	Materials & Supplies	6,458	3,000	200	3,200
600	Capital Outlay	-		-	-
700	Other Expenses	28,853	29,000	-	29,000
	TOTAL	$ 349,757	$ 346,949	$ 20,373	$ 367,322

Cost Center Staff Data

Object	Description	2003-2004	2004-2005	Difference	2005-2006
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
	Total	6.00	6.00	0.00	6.00

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

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

Project #	*Description*	*Amount*

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.

Needed Increases / Budget Reductions:

	Amount
✓ *None*	

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

Cost Center : *Superintendent's Office* **Cost Center Number :** *9022*

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 235,482	$ 224,784	$ 29,681	$ 254,465
200	Benefits	53,748	59,367	7,285	66,652
300	Purchased Services	8,290	9,519	(519)	9,000
400	Energy Services	-		-	-
500	Materials & Supplies	647	1,020	(20)	1,000
600	Capital Outlay	-		-	-
700	Other Expenses	20,025	18,573	539	19,112
	TOTAL	$ 318,191	$ 313,263	$ 36,966	$ 350,230

Cost Center Staff Data

Object	Description	2003-2004	2004-05	Difference	2005-06
1203	Superintendent	1.00	1.00	0.00	1.00
1656	Executive Secretary Superintendent	1.00	1.00	0.00	1.00
	Total	2.00	2.00	0.00	2.00

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

Cost Center : *Superintendent's Office* **Cost Center Number :** *9022*

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

Project #	*Description*	*Amount*

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.

Needed Increases / Budget Reductions: *Amount*

✓ *None*

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

Cost Center : *Executive Directors - Elementary* **Cost Center Number :** *9024*

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 238,404	$ 219,709	$ 20,339	$ 240,047
200	Benefits	52,074	48,563	7,919	56,482
300	Purchased Services	18,647	27,116	-	27,116
400	Energy Services	-		-	-
500	Materials & Supplies	5,778	5,040	-	5,040
600	Capital Outlay	138		-	-
700	Other Expenses	35	500	-	500
	TOTAL	$ 315,076	$ 300,928	$ 28,257	$ 329,185

Cost Center Staff Data

Object	Description	2003-2004	2004-05	Difference	2005-06
1303	Executive Director - Elementary Ed.	2.00	2.00	0.00	2.00
1618	Executive Secretary 12 month	1.00	1.00	0.50	1.50
	Total	3.00	3.00	0.50	3.50

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

Cost Center : *Executive Directors - Elementary* **Cost Center Number :** *9024*

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

Project #	*Description*	*Amount*

Accounting Function Code:

7200 General Administration

Program Information/Services Provided:

The administrative budget of the Elementary Division consists of 3.5 employees. Included are 2 Executive Directors and 1.5 Executive Secretaries. 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.

Needed Increases / Budget Reductions:

	Amount
✓ *None*	

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 180,840	$ 163,781	$ 67,292	$ 231,072
200	Benefits	41,650	38,289	16,721	55,010
300	Purchased Services	92,597	81,322	6,953	88,275
400	Energy Services	-		-	-
500	Materials & Supplies	1,195	2,642	(953)	1,689
600	Capital Outlay	368		-	-
700	Other Expenses	-		-	-
	TOTAL	$ 316,651	$ 286,034	$ 90,013	$ 376,047

Cost Center Staff Data

Object	Description	2003-2004	2004-05	Difference	2005-06
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
	Total	3.00	3.00	0.00	3.00

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 :***

Project #	*Description*	*Amount*

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.

Needed Increases / Budget Reductions:

	Amount
✓ *Contracted Services Increase (Included in the continuation budget)*	*$ 6,000*

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

Cost Center : *Executive Directors - Secondary* **Cost Center Number :** *9027*

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 280,236	$ 250,014	$ 23,542	$ 273,556
200	Benefits	62,930	57,149	6,936	64,084
300	Purchased Services	58,796	25,930	-	25,930
400	Energy Services	-		-	-
500	Materials & Supplies	32,353	63,636	-	63,636
600	Capital Outlay	2,419		-	-
700	Other Expenses	50		-	-
	TOTAL	$ 436,783	$ 396,729	$ 30,477	$ 427,206

Cost Center Staff Data

Object	Description	2003-2004	2004-05	Difference	2005-06
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
	Total	4.00	4.00	0.00	4.00

Cost Center : *Executive Directors - Secondary* **Cost Center Number :** *9027*

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

Project #	*Description*	*Amount*
4835	*Middle School Sports Program*	*$ 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 twelve middle schools, eight 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
2005-2006

Cost Center : *Executive Director - Legal Services* **Cost Center Number :** *9093*

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 178,244	$ 187,139	$ 18,417	$ 205,555
200	Benefits	38,996	45,296	4,827	50,123
300	Purchased Services	428,158	42,750	5,000	47,750
400	Energy Services	-		-	-
500	Materials & Supplies	8,156	12,114	-	12,114
600	Capital Outlay	-		-	-
700	Other Expenses	4,404	4,000	-	4,000
	TOTAL	$ 657,957	$ 291,299	$ 28,243	$ 319,542

Cost Center Staff Data

Object	Description	2003-2004	2004-05	Difference	2005-06
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
	Total	4.00	4.00	0.00	4.00

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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 :***

Project #	*Description*	*Amount*
4809	*Unitary Status*	*$ 30,000*
4844	*Policy Manual Updates*	*$ 5,000*

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
2005-2006

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

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ -		$ -	
200	Benefits	3,659,196	3,326,678	251,950	3,578,628
300	Purchased Services	1,692,913	2,080,296	509,670	2,589,966
400	Energy Services			-	-
500	Materials & Supplies			-	-
600	Capital Outlay			-	-
700	Other Expenses			-	-
	TOTAL	$ 5,352,108	$ 5,406,974	$ 761,620	$ 6,168,594

Cost Center Staff Data

Object	Description	2003-2004	2004-05	Difference	2005-06
	Total	0.00	0.00	0.00	0.00

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

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

Project #	*Description*	*Amount*
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.

Needed Increases / Budget Reductions:	*Amount*
✓ *Property and Casualty Insurance Estimated Cost Increases*	*$ 761,620*

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

Cost Center : *Professional Development* **Cost Center Number :** *9097/9098*

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 421,652	$ 415,362	$ 42,131	$ 457,494
200	Benefits	95,718	97,894	10,465	108,359
300	Purchased Services	53,645	108,756	425,649	534,405
400	Energy Services	-		-	-
500	Materials & Supplies	27,079	27,672	-	27,672
600	Capital Outlay	10,404	17,625	-	17,625
700	Other Expenses	2,479	950	-	950
	TOTAL	$ 610,977	$ 668,260	$ 478,245	$ 1,146,505

Cost Center Staff Data

Object	Description	2003-2004	2004-05	Difference	2005-06
1110	Teacher on Assignment/Crclm Spt.	0.00	4.00	0.00	4.00
1413	Director of Professional Development	1.00	1.00	0.00	1.00
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
	Total	4.00	8.00	0.00	8.00

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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 :**

Project #	*Description*	*Amount*
3282	*Instructional Technology - Training*	*$ 267,300*
3640	*Reading Instruction Allocation*	*$ 458,844*
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.

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.

Needed Increases / Budget Reductions:	***Amount***
✓ *Reading Instruction Allocation*	*$ 458,844*
✓ *Teacher Training Allocation (Project 3618)*	*$ (33,195)*

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 544,372	$ 623,615	$ 85,114	$ 708,729
200	Benefits	108,062	132,825	25,292	158,118
300	Purchased Services	139,490	207,679	20,543	228,222
400	Energy Services	-		-	-
500	Materials & Supplies	20,834	62,679	(25,000)	37,679
600	Capital Outlay	320,363	862,333	(40,116)	822,218
700	Other Expenses	27,538	22,881	-	22,881
	TOTAL	$ 1,160,658	$ 1,912,013	$ 65,833	$ 1,977,846

Cost Center Staff Data

Object	Description	2003-2004	2004-05	Difference	2005-06
1110	Teacher on Assignment/Crclm Spt.	9.00	5.00	1.00	6.00
1332	Coordinator of Elem. Reading	0.00	0.00	0.25	0.25
1414	Director of Curriculum Services	1.00	1.00	0.00	1.00
1615	Secretary 12 month	2.00	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
	Total	14.00	10.00	1.25	11.25

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

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

Project #	*Description*	*Amount*
3272/3282	*Instructional Technology - Equipment and Training Funds*	*$ 979,328*
4816	*Student Festivals*	*$ 39,533*
4863	*No Child Left Behind - Increased Requirements*	*$ 25,000*
4879	*Dori Slosberg Funds*	*$ 60,000*
4893	*FCAT Alternative Assessment*	*$ 25,000*
4928	*Summer Curriculum*	*$ 67,658*
4943	*Math Framework and Pilot Assessment*	*$ 76,400*
4944	*Develop District-wide Algebra 1*	*$ 15,250*

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.

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***
✓ *Curriculum Writing (Project 4928) Increase Budget*	*$ 7,200*
✓ *Math Frameworks (Project 4943) Increase Budget*	*$ 18,000*
✓ *Algebra One Exam (Project 4944) Increase Budget*	*$ 10,000*
✓ *Music TOA (Teacher On Assignment)*	*$ 40,000*
✓ *Reduce FCAT & SAT Writing Proficiency (Project 4945)*	*$ (5,000)*

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

Cost Center : *Sch. Safety & Alternative Student Placement* **Cost Center Number :** *9202*

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 353,602	$ 244,454	$ 24,107	$ 268,561
200	Benefits	83,839	61,155	7,785	68,939
300	Purchased Services	1,263,232	266,565	28,896	295,461
400	Energy Services	-		-	
500	Materials & Supplies	13,195	76,483	(21,967)	54,516
600	Capital Outlay	47,356	45,506	-	45,506
700	Other Expenses	315		-	
	TOTAL	$ 1,761,539	$ 694,163	$ 38,820	$ 732,984

Cost Center Staff Data

Object	Description	2003-2004	2004-05	Difference	2005-06
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
1513	Assistant Principal High 11 month	0.00	0.30	0.00	0.30
16128	Assistant Technical 188 day	0.00	1.00	0.00	1.00
1618	Executive Secretary 261 Day	2.00	2.00	0.00	2.00
1993	Specialist FS Sch Outreach Wkr.	1.00	1.00	0.00	1.00
2010	District Security Officer	1.00	1.00	(1.00)	0.00
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
	Total	8.75	10.05	(1.00)	9.05

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 :***

Project #	*Description*	*Amount*
3010	*Safe Schools*	*$ 137,859*
3205	*Full Service Schools*	*$ 26,910*
4265	*False Alarms*	*$ 500*
4280	*Educational Support Center Security*	*$ 15,000*
4711	*Security Needs - District wide*	*$ 15,000*
4759	*School Security System Monitoring*	*$ 236,816*

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 the District Alternative Program (formerly ACS-SLS Youth Services Seminole) and the District Alternative Annex (formerly 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:

	Amount
✓ *Security- Sonitrol*	*$ 40,000*

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 5,656,338	$ 5,520,103	$ 329,477	$ 5,849,581
200	Benefits	1,355,153	1,416,199	112,655	1,528,854
300	Purchased Services	266,741	311,493	59,010	370,503
400	Energy Services	38		-	-
500	Materials & Supplies	59,613	86,364	236	86,600
600	Capital Outlay	7,783		-	-
700	Other Expenses	16,645	20,485	31,043	51,528
	TOTAL	$ 7,362,311	$ 7,354,644	$ 532,421	$ 7,887,065

Cost Center Staff Data

Object	Description	2003-2004	2004-05	Difference	2005-06
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	18.50	20.50	0.00	20.50
1132	Occupational Therapist BA	4.25	4.25	0.00	4.25
1133	Occupational Therapist MA	2.75	2.75	0.00	2.75
1134	Physical Therapist - BA	1.50	1.50	0.25	1.75
1135	Physical Therapist - MA	0.50	0.50	(0.25)	0.25
1154	Speech/Language Pathologist	1.60	1.60	0.00	1.60
1161	School Board Nurse	15.00	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	5.00	0.00	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	3.00	3.00	0.00	3.00
1615	Secretary 12 month 261 day	5.00	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. Cmpting 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 196 Day	4.00	4.00	(3.00)	1.00
1666	Vision Assistant 188 Day	0.00	0.00	3.00	3.00
1694	Job Exp. Training Job Coach	2.00	2.00	0.00	2.00
1906	Communication Assistant 196 day	2.00	2.00	(1.00)	1.00
19068	Communication Assistant 188 day	0.00	0.00	1.00	1.00
1954	Assistant Educational Interpreter 3	1.00	2.00	0.00	2.00
1955	Assistant Educational Interpreter 1	3.00	3.00	0.00	3.00
1957	Assistant Educational Interpreter 2	1.00	2.00	0.00	2.00
1970	Facilitator School to Work	0.50	0.50	0.00	0.50
19878	Assistant SED	1.00	1.00	0.00	1.00
1988	Assistant Edctnl Intr. 196 day	9.00	8.00	0.00	8.00
1990	Specialist Medicaid	1.00	1.00	0.00	1.00
	Total	141.55	144.80	0.00	144.80

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 :***

Project #	*Description*	*Amount*
2000	*Medicaid Reimbursement*	*$ 114,444*
2002	*Medicaid Direct Billing*	*$ 46,000*
3205	*Full Service Schools*	*$ 145,024*
4227	*Threshold*	*$ 85,000*
4232	*Nurse Substitiute*	*$ 4,400*
4233	*Interpreters*	*$ 10,660*
4713	*Outside Evaluations*	*$ 6,000*
4882	*Carlton Palms Center*	*$ 60,000*

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
6500 Instruction Related Technology
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 34 psychologists, 20 nurses, 19 social workers, 25 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* $12,051,645; Fund 400 IDEA Part B Pre-school $285,117; Medicaid funds $800,000; Discretionary $154,247; ATEN (Assistive Technology Education Network) $543,067; and special funds totaling $100,000. Starting with the 05-06 school year, the implementation of an Independent Living Skills Lab will be made available to students with severe disabilities. The Lab will provide our students with real life learning activities to better support their transition to everyday living within the community.

*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.

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

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.

✓ 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 $543,067.

✓ Provides for the personnel from fund 400 to meet the school boards commitment to inclusive education for exceptional education students.

Needed Increases / Budget Reductions:	***Amount***
✓ *6 Psychologist Interns (To meet demands for assessments)*	*$ 33,000*
✓ *Masters Level Speech/Lang. Pathologists with (Cert.of Clinical Competence)* *(Needed for Medicaid Billing-10 more CCC's @ $2,000, **Federal Mandate**)*	*$ 20,000*

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 155,056	$ 92,344	$ 68,317	$ 160,660
200	Benefits	35,433	22,032	15,750	37,782
300	Purchased Services	9,448	22,513	-	22,513
400	Energy Services	-		-	-
500	Materials & Supplies	2,176	2,372	-	2,372
600	Capital Outlay	143		-	-
700	Other Expenses	-	285	-	285
	TOTAL	$ 202,255	$ 139,546	$ 84,066	$ 223,612

Cost Center Staff Data

Object	Description	2003-2004	2004-05	Difference	2005-06
1110	Teacher on Assignment/Crclm. Spt.	2.00	3.00	0.00	3.00
	Total	2.00	3.00	0.00	3.00

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

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

Project #	*Description*	*Amount*
4245	*Health Occupation Vaccines & Liability Insurance*	*$ 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.

Needed Increases / Budget Reductions:

Amount

✓ *None*

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 824,835	$ 843,467	$ 60,955	$ 904,422
200	Benefits	266,826	295,302	22,963	318,266
300	Purchased Services	60,517		85,550	85,550
400	Energy Services	-		-	-
500	Materials & Supplies	9,475	144,332	60,815	205,147
600	Capital Outlay	59,971		31,000	31,000
700	Other Expenses	25,893		21,400	21,400
	TOTAL	$ 1,247,516	$ 1,283,101	$ 282,683	$ 1,565,785

Cost Center Staff Data

Object	Description	2003-2004	2004-05	Difference	2005-06
1110	Teacher on Assignment/Crclm. Spt.	2.00	2.00	0.00	2.00
1308	Director Special Projects	0.50	0.50	0.00	0.50
1316	Specialist Projects	0.10	0.10	0.00	0.10
1319	Coordinator, Special Projects/Title I	0.05	0.05	0.00	0.05
1507	Assistant Principal Elementary	1.00	1.00	0.00	1.00
1624	Facilitator Pre-k / Nrsy Lead Degr.	6.00	6.00	0.00	6.00
1626	Facilitator Pre-k / Nrsy Lead Non Degr.	4.00	14.00	0.00	14.00
1644	Accountant Pre-K Early Intervention	1.00	1.00	0.00	1.00
1653	Family/Com Outreach Worker 258 Day	1.00	1.00	0.00	1.00
1982	Assistant Pre-K / 196 Day	5.00	3.00	(1.00)	2.00
19828	Assistant Pre-K / 188 Day	10.00	13.00	1.00	14.00
	Total	30.65	41.65	0.00	41.65

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

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

Project #	*Description*	*Amount*
4840	*NCLB & Other Special Projects*	*$ 8,000*
4942	*Local Support - Pre-K*	*$ 107,000*

Accounting Function Code:

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

Program Information / Services Provided:

Seminole County Public Schools (SCPS), through a contract with the Early Learning Coalition of Seminole, provides Voluntary PreKindergarten and School Readiness to four-year old children who meet eligibility requirements. The Voluntary PreKindergarten Program (VPK) provides 3 instructional hours per school day for 180 days. Parents who need full school-day care for their children and qualify for subsidized care, receive "wrap around" services provided by School Readiness. Parents pay a co-pay for School Readiness services based on the School Readiness sliding fee schedule. Parents who do not qualify for subsidized care for their children pay a fee for "wrap around" services.

The Seminole County Public Schools' Voluntary PreKindergarten/School Readiness Program will begin the 2005-2006 school year with eighteen preschool classes in thirteen elementary schools and two high schools. There is one lead facilitator and an assistant in each class. Training is provided for lead facilitators and assistants. Additional staff are: one administrator (assistant principal on-assignment), one accountant, two resource teachers, and a secretary.

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.

There are eighteen classes and the maximum enrollment is 360 students. There are two models, full-day (VPK plus "wrap around services) and half-day (VPK only). The classes are located at the following sites:
1. Altamonte Elementary
2. Casselberry Elementary (2 classes)
3. Eastbrook Elementary
4. Forest City Elementary
5. Hamilton Elementary
6. Idyllwilde Elementary
7. Lake Orienta Elementary
8. Lawton Elementary
9. Layer Elementary (2 classes – 1 full day and 1 VPK only with a.m. and p.m. half-day sessions)
10. Lyman High (VPK only with a.m. and p.m. half-day sessions)
11. Pine Crest Elementary (2 classes – 1 full day and 1 VPK only with a.m. and p.m. half-day sessions)
12. Seminole High
13. Spring Lake Elementary
14. Sterling Park Elementary
15. Wicklow Elementary (ESE/VPK/School Readiness co-teach model)

Needed Increases / Budget Reductions: ***Amount***

✓ *None*

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 449,435	$ 456,498	$ 55,497	$ 511,995
200	Benefits	112,145	118,652	16,795	135,447
300	Purchased Services	123,866	147,719	-	147,719
400	Energy Services	-		-	-
500	Materials & Supplies	65,703	39,600	-	39,600
600	Capital Outlay	988		-	-
700	Other Expenses	34,462	16,100	-	16,100
	TOTAL	$ 786,599	$ 778,569	$ 72,292	$ 850,862

Cost Center Staff Data

Object	Description		2003-2004	2004-05	Difference	2005-06
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	*(Note 1)*	0.60	0.60	0.40	1.00
1459	Student Advocate (Take Stock)		0.00	0.00	1.00	1.00
1604	Clerk Receptionist-Customer Service		2.00	2.00	0.00	2.00
1610R	Clerk Receptionist-PBS		1.00	1.00	0.00	1.00
1615	Secretary 258 day		1.00	1.00	(1.00)	0.00
1618	Executive Secretary 258 Day		2.00	2.00	1.00	3.00
1668	Foundation SCPS- Program Manager	*(Note 1)*	1.00	1.00	0.00	1.00
1959	Executive Secretary 258 Day		1.00	1.00	(1.00)	0.00
1960T	Community Resource Specialist I		1.00	1.00	0.00	1.00
	Foundation Support		0.00	0.50	(0.50)	0.00
	Total		11.60	12.10	(0.10)	12.00

Note 1 = Coordinator Position Funded 50% with Take Stock In Children Funds.

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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 :***

Project #	*Description*	*Amount*
4106	*Take Stock in Children Program*	*$ 67,148*
4138	*Promotion/Public Relations*	*$ 8,100*
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) Foundation Program Manager, 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) Student Advocate for theTake 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 (20,000+ volunteers donated 460,000+ hours to 56 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+)

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
- ✓ Rookie Teacher 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

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

Amount

Needed Increases / Budget Reductions:

✓ *None*

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 212,938	$ 212,286	$ 66,071	$ 278,358
200	Benefits	48,994	48,243	18,479	66,723
300	Purchased Services	13,321	13,937	-	13,937
400	Energy Services	-		-	-
500	Materials & Supplies	4,924	7,839	-	7,839
600	Capital Outlay	2,000		-	-
700	Other Expenses	8,264	7,205	-	7,205
	TOTAL	$ 290,441	$ 289,511	$ 84,551	$ 374,061

Cost Center Staff Data

Object	Description	2003-2004	2004-2005	Difference	2005-2006
1110	Teacher on Assignment	1.00	1.00	0.50	1.50
1129	Teacher ESOL	1.00	1.00	0.00	1.00
1130	Teacher ESOL Compliance Specialist	0.00	0.00	1.00	1.00
1311	Coordinator ESOL	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
	Total	4.00	4.00	1.50	5.50

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

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

Project #	*Description*	*Amount*

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:	
✓ *.5 Translator Position (0.5 Funded through Fed. Funds)*	*$ 20,000*

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 498,376	$ 495,876	$ 263,602	$ 759,478
200	Benefits	104,152	97,461	65,965	163,426
300	Purchased Services	127,530	234,650	498,734	733,384
400	Energy Services	-		-	-
500	Materials & Supplies	78,665	82,849	73,000	155,849
600	Capital Outlay	171,621		-	-
700	Other Expenses	14,994	22,700	-	22,700
	TOTAL	$ 995,338	$ 933,537	$ 901,300	$ 1,834,837

Cost Center Staff Data

Object	Description	2003-2004	2004-05	Difference	2005-06
1110	Teacher on Assignment/Curclm Spt	1.00	1.00	1.00	2.00
1310	Coordinator Resource Development	1.00	1.00	0.00	1.00
1330	Choices Coordinator	1.00	1.00	0.00	1.00
1453	Ex. Director of Education Excellence/ Eqt	1.00	1.00	0.00	1.00
1454	Facilitator Choices	1.00	1.00	0.00	1.00
1462	Coordinator K-12 Comp/Reading	0.00	0.00	0.50	0.50
1516	Elem. Principal on Assignment	0.00	0.55	0.00	0.55
1930	Specialist I Student Assignment	0.24	1.00	0.00	1.00
1931	Specialist 3 Student Transfers	1.00	1.00	0.00	1.00
2055	Specialist Resource Development	1.00	1.00	0.00	1.00
	Total	7.24	8.55	1.50	10.05

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

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

Project #	*Description*	*Amount*
3640	*Reading Instruction Allocation*	*501,734.00*
4809	*Unitary Status*	*$37,000*
4875	*English Estates-Leadership Program*	*$50,000*
4929	*Magnet Continuation of Service*	*$68,500*
4952	*SAI Reading*	*$39,169*
4981	*Reading- SRA Corrective*	*$35,000*
4983	*Reading - Read 180*	*$35,000*

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.

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.

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.

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.

Needed Increases / Budget Reductions:	***Amount***
✓ *Choices Parent Facilitator (Grant Loss)*	*$ 56,000*
✓ *K-12 Comprehensive Reading Coordinator (0.5 Position)*	*$ 29,000*
✓ *Choices Program - English Estates (Program of Emphasis -Leadership Program)*	*$ 50,000*
✓ *Reading Instruction Allocation*	*$ 501,734*

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 251,511	$ 226,641	$ 38,252	$ 264,893
200	Benefits	58,909	55,221	10,171	65,392
300	Purchased Services	6,980	29,320	(8,032)	21,288
400	Energy Services	-		-	-
500	Materials & Supplies	45,032	53,350	7,632	60,982
600	Capital Outlay	220		7,300	7,300
700	Other Expenses	18,551	14,260	400	14,660
	TOTAL	$ 381,204	$ 378,793	$ 55,722	$ 434,515

Cost Center Staff Data

Object	Description	2003-2004	2004-05	Difference	2005-06
1325	Coordinator of Testing	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	1.00	1.00	0.50	1.50
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
	Total	5.00	5.00	0.50	5.50

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

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

Project #	*Description*	*Amount*
4701	*Needs Assessment*	*$ 8,000*
4995	*SAT 10*	*$ 7,300*

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 and one 50% employee. Included are the testing coordinator, supervisor of testing, one executive secretary, one 50% 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, 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.

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
2005-2006

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

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 144,318	$ 144,273	$ 75,512	$ 219,784
200	Benefits	35,318	34,094	17,319	51,413
300	Purchased Services	8,190	8,031	-	8,031
400	Energy Services	-		-	-
500	Materials & Supplies	3,988,009	4,391,613	350,501	4,742,114
600	Capital Outlay	31,261	372,477	3,443	375,920
700	Other Expenses	838	2,927	-	2,927
	TOTAL	$ 4,207,933	$ 4,953,415	$ 446,774	$ 5,400,189

Cost Center Staff Data

Object	Description	2003-2004	2004-05	Difference	2005-06
1110	Teacher on Assignment/Crclm Spprt	0.00	0.00	1.00	1.00
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
	Total	3.00	3.00	1.00	4.00

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

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

Project #	*Description*	*Amount*
12XX	*Instructional Materials (Textbooks, Media Materials, Science Materials)*	*$ 5,110,117*

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. New subject adoptions are made each October with the materials being purchased for implementation in August of the following year.

   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.

Needed Increases / Budget Reductions:	*Amount*
✓ *Instructional Materials funding increase and additional funds budgeted at district level*	*$ 353,944*
✓ *Title V TOA, Horizons Program (Grant Funding Reduced)*	*$ 78,200*

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 5,772,817	$ 5,894,048	$ 625,537	$ 6,519,585
200	Benefits	1,539,810	1,623,748	192,779	1,816,527
300	Purchased Services	3,578,783	1,856,098	(65)	1,856,033
400	Energy Services	147,176	113,895	(1,695)	112,200
500	Materials & Supplies	1,697,073	2,097,450	(78,197)	2,019,253
600	Capital Outlay	211,795	104,327	-	104,327
700	Other Expenses	7,274	11,600	-	11,600
	TOTAL	$ 12,954,728	$ 11,701,166	$ 738,359	$ 12,439,525

Cost Center Staff Data

Object	Description	2003-2004	2004-05	Difference	2005-06
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
1461	Fire/Safety Inspector	0.00	0.00	2.00	2.00
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	1.00	7.00
1639	Maintenance Mechanic	98.00	102.00	0.00	102.00
1641	Maintenance Helper	14.00	14.00	3.00	17.00
1642	Grounds Laborer II	17.00	18.00	0.00	18.00
1643	Technician Fire Alarm Systems	1.00	2.00	2.00	4.00
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	(1.00)	0.00
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	9.00	(1.00)	8.00
2059	Technician, HVAC Controls	0.00	0.00	1.00	1.00
	Total	177.14	182.14	7.00	189.14

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

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

Project #	*Description*	*Amount*
4235	*Other Utilities*	*$ 17,045*
4685	*PECO- Safety to Life*	*$ 301,652*
4692	*Two Mill - Portable Rentals*	*$ 850,000*
4938	*Uniform Allowance*	*$ 22,070*
4940	*PECO Maintenance*	*$ 1,393,753*

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 176 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.

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.

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.

Needed Increases / Budget Reductions:		***Amount***
✓ *3 Maintenance Mechanics (8 Needed Per Staffing Formula)*	*$*	*107,000*
✓ *2 Fire Inspectors*	*$*	*90,000*
✓ *1 Laborer - Facilities Services (2 Per Formula)*	*$*	*23,000*
✓ *PECO Safety to Life (Decrease)*	*$*	*(78,197)*

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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

Function / Object	Description	Actual Expenditures 2004-05	Beginning Budget 2004-05	Difference Increase/ (Decrease)	Beginning Budget 2005-06
100	Salaries	$ 11,525,745	$ 11,576,404	$ 1,246,698	$ 12,823,102
200	Benefits	3,932,585	4,003,166	492,015	4,495,181
300	Purchased Services	362,809	354,709	15,000	369,709
400	Energy Services	2,014,566	2,031,730	162,700	2,194,430
500	Materials & Supplies	741,056	813,348	42,670	856,018
600	Capital Outlay	101,823		-	-
700	Other Expenses	43	203.0	-	203.0
	TOTAL	$ 18,678,628	$ 18,779,559.87	$ 1,959,083	$ 20,738,642.62

Cost Center Staff Data

Object	Description	2003-2004	2004-2005	Difference	2005-2006
1418	Director of Transportation	1.00	1.00	0.00	1.00
1437	Manager Area Transportation	5.00	6.00	0.00	6.00
1442	Supervisor Route Scheduling	1.00	1.00	0.00	1.00
1443	Supervisor of Fleet Services & Garage	0.00	0.00	1.00	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	Manager 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	4.00	4.00	0.00	4.00
1618	Executive Secretary 12 month	3.00	2.00	0.00	2.00
1652	Specialist 3 Payroll	0.00	1.00	0.00	1.00
1666	Specialist Adm. Com. Tra/Ed	1.00	1.00	0.00	1.00
1671	Accountant Building / Department	2.00	1.00	0.00	1.00
1901	Transportation Route Manager/Coord.	1.00	1.00	0.00	1.00
1903	Manager Garage	1.00	1.00	(1.00)	0.00
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	320.00	331.00	26.00	357.00
1918	Bus Driver 7 Hour	80.00	74.00	(10.00)	64.00
1919	Bus Driver 6 Hour	2.00	3.00	0.00	3.00
1920	Bus Monitors 7 Hour	18.00	23.00	(2.00)	21.00
1921	Bus Monitors 6 Hour	4.00	5.00	(1.00)	4.00
1922	Bus Monitors 5 Hour	10.00	4.00	(1.00)	3.00
1923	Bus Monitors 8 Hour	62.00	64.00	13.00	77.00
1925	Mechanic Vehicle	20.00	20.00	1.00	21.00
1943	Clerk Transportation Parts	2.00	2.00	0.00	2.00
1948	Transportation Dispatcher 258	9.00	9.00	1.00	10.00
1949A	Transportation Dispatcher 223A	0.00	1.00	0.00	1.00
	Total	555.86	564.86	27.00	591.86

Seminole County Public Schools
District Level Cost Center Budgets
2005-2006

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 :***

Project #	*Description*	*Amount*
4747	*Bus Driver Bonus*	*$ 88,500*
4749	*Transportation Sick Leave Payout*	*$ 103,500*
4938	*Uniform Allowance*	*$ 81,070*
	Transportation Plused-In Time (Overtime/Extra time) *	*$ 1,713,581*

* = *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 32,000 students to and from daily on 386 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 604. 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 106 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. Collaboration with school administration at 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
2005-2006

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.

Needed Increases / Budget Reductions:	***Amount***
✓ *Bus Drivers (16) & Bus Monitors (9)*	*$ 521,000*
✓ *Additional Driver "Plused-in" Time*	*$ 38,000*
✓ *Transportation (Parts, Tires, Outside Labor, Grease and Oil)*	*$ 55,170*
✓ *Transportation (Diesel Fuel)*	*$ 163,000*
✓ *One Bus Mechanic*	*$ 36,000*
✓ *Bus Dispatcher (1 Position) (Will result in reduction in overtime approximately $18,000)*	*$ 6,000*

Seminole County Public Schools
District Level Cost Center Budgets
2005-06

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

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

Cost Center	Program Description	Budget 2004-05	Difference	Budget 2005-06
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)	215,274	7,438	222,712
9219	South Seminole Hospital (Project 4705)	45,000	12,480	57,480
9220	G.U.Y.S. Program	131,167	18,245	149,412
9222	Rays of Hope Charter School	823,391	79,748	903,139
9223	ACS-SLS Youth Services Annex - Re-Entry Program (Project 4775)	143,175	105,730	248,905
9224	Consequence Unit Program (4785)	162,239	30,902	193,141
9228	UCP Charter School	316,218	149,275	465,493
9229	Choices in Learning	2,004,504	208,397	2,212,901
9230	GOALS II	166,923	-	166,923
9232	First Step	59,624	2,226	61,850
9202	STAY Center	101,611	8,965	110,577
	Total	$ 5,620,741	$ 623,406	$ 6,244,147

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 childcare for teen parents remaining at their zone school. The childcare is contracted with local childcare providers and this service generates FTE. The teen parent also receives services through Teen Parent Project Manager in the Department of School Safety and Student Alternative Placement. The project manager meets regularly with the teen parent to discuss parenting skills, career planning, and assist the teens in connecting with other services as needed. Each year the district provides childcare for twenty (20) to forty (40) 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.

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.

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.

Cost Center : ***District Level Special Projects / Programs***

Project #	Program Description	Budget 2004-05	Difference	Budget 2005-06
	District Level Special Projects / Programs			
4234	Central Office Communication	569,679	7,981	577,660
4235	Central Office Utilities	49,141	2,457	51,598
4238	Central Office Electricity	294,435	13,500	307,935
4721	Property Tax Notices - Postage	21,000	-	21,000
4722	District Copy Machines	21,370	30,000	51,370
	CO & DS Withheld for Administrative Expenses	35,825	-	35,825
	Subtotal District Level Special Programs	*$ 991,450*	$ 53,938	*$ 1,045,388*
	District Level School Support - Special Projects/Programs			
3725	McKay Scholarship *(reclassified as negative revenue, page 13)*	2,366,450	(2,366,450)	-
3005	Sch. Recognition (A+) *(reduction from beginning bud. est for 04-05)*	5,160,477	(787,507)	4,372,970
3920	Summer Reading Allocation	626,876	-	626,876
4007	Saturday Schools	83,200	21,000	104,200
4169	Summer School	1,523,586	-	1,523,586
4201	Sick Leave Payout	1,993,094	190,433	2,183,527
4202	Vacation Leave Payout	233,366	109,900	343,266
4204	DROP Program Vacation Leave	189,246	-	189,246
4206	Southern Association Accreditation	13,500	-	13,500
4250	Regular Seasonal Supplements *(moved budget to cost centers)*	21,271	(21,271)	
4478	Regular Teacher Subs	21,556	-	21,556
4712	Reserve for Increase in FTE Students	1,344,000	(346,413)	997,587
4719	K-8 Summer School	243,000	-	243,000
4752	Extended Contracts (80 days)	20,450	-	20,450
4760	School Tutorial Program	365,000	85,000	450,000
4761	After School Tutorial - Middle Schools		55,000	55,000
4762	High School Out of Distinct Field Trips	21,300	-	21,300
4773	Litigation / Contingencies	204,305	-	204,305
4781	Teacher Attendance Bonus Program	755,500	14,500	770,000
4788	Teacher Lead Program	413,005	38,284	451,289
4820	Substitute Teachers	2,360,000	137,500	2,497,500
4823	ESE Substitutes	141,000	50,500	191,500
4832	Seminole H.S. Pool	25,000	-	25,000
4833	Elem. Summer School-N.E. Cluster *(budget moved to to project 4760)*	60,000	(60,000)	-
4834	PE Assistants Subs	22,626	-	22,626
4841	Parent Guide - State Mandate		5,000	5,000
4842	Special Programs		15,000	15,000
4845	AP Funds - Reading		360,000	360,000
4847	Instructional Assistants - Substitute Payment	100,000	-	100,000
4859	K-3 Remedial Summer School *(moved a portion of the budget to project 4760)*	800,000	(25,000)	775,000
4860	Teacher Performance Pay	370,000	-	370,000
4862	Career Ladder	50,000	(50,000)	-
4863	No Child Left Behind - Increased Requirements	75,000	(75,000)	-
4879	Dori Slosberg Drivers Ed Funds	107,000	83,000	190,000
4888	Economic Development Council		20,000	20,000
4931	Instructional Assistants Attendance Bonus	50,000	-	50,000
4946	Intensive Math Support- Middle Schools	30,000	(15,000)	15,000
4952	SAI-Reading		360,000	360,000
4961	Family Partnership		21,000	21,000
	Subtotal District Level School Support	*$ 19,789,808*	*$ (2,180,524)*	*$ 17,609,284*
	Total	$ 20,781,258	$ (2,126,586)	$ 18,654,672

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 $25,465,000. This liability now consists of two types of long-term debt and the total outstanding for each are: State Board of Education Bonds, $16,495,000 and General Obligation Bonds 2002 and 1993 Refunding Issues, $8,970,000. 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 2005-2006, the School District will make final payments on the General Obligation Bonds 2002 and 1993 Refunding Issues from previously collected local property tax proceeds. No further debt service millage will be required to be assessed for the debt service of these refunding issues.

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 $241,130,000. 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 $22,625,000 from the Capital Improvement Levy for 2005-2006, which will be sufficient to pay the lease payments due under the Certificate of Participation program.

Debt Service Budget
2005-2006

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2004-2005	2005-2006	Difference
207	Series 2002 Refunding Bonds	$ 9,370,297	$ 8,571,885	$ (798,412)
208	Series 1993 Refunding Bonds	2,055,638	1,763,183	(292,455)
210	Series 1994B/95A/05A Cert. of Participation	25,385	161,626	136,241
211	Series 1998A Cert. of Participation	42,855	87,478	44,623
212	Series 1999A Cert. of Participation	56,951	-	(56,951)
213	Series 1994A/97A Cert. of Participation	46,677	166,422	119,745
214	2003A Cert. of Participation	30,860	98,937	68,077
215	2003B Cert. of Participation	10,715	36,657	25,942
216	Series 2004A Cert. of Participation	-	388,279	388,279
220	SBE Bonds	429,176	395,794	(33,382)
Total Fund Balances		12,068,554	11,670,261	(398,293)
Projected Revenues				
220-322	CO&DS withheld for SBE Bonds	2,142,657	2,176,220	33,563
207-412	Taxes-2002 Refunding Bonds	6,536,455	-	(6,536,455)
208-412	Taxes-1993 Refunding Bonds	1,281,145	-	(1,281,145)
207-430	Interest-2002 Refunding Bonds	65,000	-	(65,000)
208-430	Interest-1993 Refunding Bonds	11,000	-	(11,000)
210-630	Transfer-In-1994B/95A Cert. of Participation	2,600,000	2,475,000	(125,000)
211-630	Transfer-In-1998A Cert. of Participation	4,800,000	4,775,000	(25,000)
213-630	Transfer-In-1994A/97A Cert. of Participation	6,125,000	6,050,000	(75,000)
214-630	Transfer-In-2003A Cert. of Participation	6,500,000	6,500,000	-
215-630	Transfer-In-2003B Cert. of Participation	1,600,000	1,575,000	(25,000)
216-630	Transfer-In-2004A Cert. of Participation	1,709,360	1,250,000	(459,360)
Total Available Revenue		33,370,617	24,801,220	(8,569,397)
Total Available Revenue and Fund Balance		45,439,171	36,471,481	(8,967,690)

Projected Expenditures and Ending Balances:

Redemption of Principal		2004-2005	2005-2006	Difference
207-9200-710	Series 2002 Refunding Bonds	7,215,000	7,500,000	285,000
208-9200-710	Series 1993 Refunding Bonds	1,395,000	1,470,000	75,000
210-9200-710	Series 1994B/95A/05A Cert. of Participation	1,120,000	1,150,000	30,000
211-9200-710	Series 1998A Cert. of Participation	1,880,000	1,955,000	75,000
213-9200-710	Series 1994A/97A Cert. of Participation	3,025,000	3,160,000	135,000
214-9200-710	Series 2003A Cert. of Participation	5,575,000	5,685,000	110,000
220-9200-710	SBE Bonds	1,270,000	1,350,000	80,000
Payment of Interest				
207-9200-720	Series 2002 Refunding Bonds	444,300	150,000	(294,300)
208-9200-720	Series 1993 Refunding Bonds	108,375	36,750	(71,625)
210-9200-720	Series 1994B/95A/05A Cert. of Participation	1,480,783	1,324,000	(156,783)
211-9200-720	Series 1998A Cert. of Participation	2,923,563	2,844,603	(78,960)
213-9200-720	Series 1994A/97A Cert. of Participation	3,109,680	2,976,580	(133,100)
214-9200-720	Series 2003A Cert. of Participation	933,945	822,445	(111,500)
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	1,576,003	(133,357)
220-9200-720	SBE Bonds	837,657	791,220	(46,437)

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

Payment of Commission:		2004-2005	2005-2006	Difference
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/05A Cert. of Participation	10,000	12,000	2,000
211-9200-730	Series 1998A Cert. of Participation	10,000	12,000	2,000
213-9200-730	Series 1994A/97A Cert. of Participation	10,000	12,000	2,000
214-9200-730	Series 2003A Cert. of Participation	5,000	6,000	1,000
215-9200-730	Series 2003B Cert. of Participation	5,000	6,000	1,000
216-9200-730	Series 2004A Cert. of Participation		6,000	6,000
220-9200-730	SBE Bonds	35,000	35,000	-
Total Projected Expenditures		34,804,152	34,462,090	(342,062)
Projected Fund Balance				
207	Series 2002 Refunding Bonds	8,209,452	921,885	(7,287,567)
208	Series 1993 Refunding Bonds	1,827,408	256,433	(1,570,975)
210	Series 1994B/95A Cert. of Participation	14,602	150,626	136,024
211	Series 1998A Cert. of Participation	29,292	50,875	21,583
212	Series 1999A Cert. of Participation	56,951	-	(56,951)
213	Series 1994A/97A Cert. of Participation	26,997	67,842	40,845
214	Series 2003A Cert. of Participation	16,915	85,492	68,577
215	Series 2003B Cert. of Participation	24,226	24,168	(58)
216	Series 2004A Cert. of Participation	-	56,276	56,276
220	SBE Bonds	429,176	395,794	(33,382)
Total Projected Fund Balances		10,635,019	2,009,391	(8,625,628)
Total Projected Expenditures and Fund Balances		$ 45,439,171	$ 36,471,481	$ (8,967,690)

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 (53.6%), State Public Education and Capital Outlay (PECO) funds (6.2%), voter-approved sales tax (15.6%), and Seminole County Educational Facilities Impact Fees (4.2%).

2005-2006 Budget

This budget includes a full two (2.0) mill tax levy which will provide $45,769,348 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 and Revenue Anticipation Notes. In approving this budget, the Board is also authorizing the following new construction/renovation/remodeling projects:

- Seminole High School Additions & Renovations
- Forest City Elementary School; Additions & Renovations
- Land Acquisition
- Countywide Furniture and Equipment Replacement
- Crooms AOIT Equipment
- Technology Upgrades
- Sanitary Sewage Service Connection For The Consolidated Services Complex

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.

PECO funds are derived from utility taxes and are allocated by the legislature each year. The PECO allocation for fiscal year 2005/06 is estimated to be as follows:

$2,234,546 for repair and maintenance
$2,948,212 for new construction

Educational facilities impact fees are collected for all new residential construction. This revenue source is estimated to generate $3,500,000 during FY 2005/06. The funds will be allocated for needs related to educational and ancillary facility impacts as a result of growth, primarily 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 $13,063,403 that will be used for the planning/design for renovations and an addition at Oviedo High School, the construction of Additions & Renovations at Forest City Elementary, and furniture and equipment for Markham Woods Middle School.

The Board issued a one year $12,000,000 Revenue Anticipation Note (RAN) in 2004/05 for portables and the purchase of land for future school sites. The budget includes a $6,000,000 RAN to pay off a portion of this note. The balance of $6,000,000 will be paid off with two mill funds.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The 2005/06 capital improvement property tax levy will generate approximately $45,769,348 in Capital Outlay Funds. Included below is a summary of the projects to be funded with the levy for fiscal year 2005/06. 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 Improvements
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 14 School Buses 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 LOANS APPROVED PURUANT TO SS. 1011.14

Payment of Loan for Future School Sites and Relocatable Classrooms

PAYMENTS OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Leasing of Portable Classrooms

Capital Outlay Funds
2005-2006

Carryover Balances	2004-2005	2005-2006	Difference
Total Carryover Balance	$ 97,468,837	$ 101,083,101	3,614,264
Revenue - Federal/State Sources:			
Federally Funded Midway Gym	864,891		(864,891)
CO & DS Regular	354,000	368,064	14,064
CO & DS Bonds			-
PECO Construction		2,948,212	2,948,212
PECO Maintenance	3,016,519	2,234,546	(781,973)
Class Size Reduction	2,419,825	2,449,585	29,760
SIT Award			-
			-
Total State Revenue	$ 6,655,235	$ 8,000,407	1,345,172
Revenue - Local Sources:			
Sales Tax	17,779,760	13,063,403	(4,716,357)
Gas Tax Refund		388,330	
Other Local Revenue		1,100,000	
Interest Income - Various Funds	525,000	1,000,000	475,000
Impact Fees	3,000,000	3,500,000	500,000
Capital Improvement Tax	40,610,907	45,769,348	5,158,441
Revenue Anticipation Note		6,000,000	
Certificates of Participation, Series 2003B & 2004A	35,000,000		(35,000,000)
Total Local Revenue	$ 96,915,667	$ 70,821,081	$ (33,582,916)
Total Available Funds	$ 201,039,739	$ 179,904,589	$ (28,623,480)
Appropriations:	**2004-2005**	**2005-2006**	**Difference**
Capital Projects	84,930,412	152,234,489	67,304,077
Budgetary Transfers:			
To General Fund:			
PECO - Maintenance	2,148,075	2,234,546	86,471
Capital Improvement Tax-Maintenance	830,475	647,543	(182,932)
Capital Improvement Tax-Portables	850,000	850,000	-
To Debt Service Fund:			
Capital Improvement Tax:			
Series 1994A/97A Cert. of Participation	6,125,000	6,050,000	(75,000)
Series 1994B/95A Cert. of Participation	2,600,000	2,475,000	(125,000)
Series 1998A Cert. of Participation	4,800,000	4,775,000	(25,000)
Series 1999A Cert. of Participation			-
Series 2003A Cert. of Participation	6,500,000	6,500,000	-
Series 2003B Cert. of Participation	1,600,000	1,575,000	(25,000)
Series 2004A Cert. of Participation	1,709,360	1,250,000	(459,360)
Total Appropriations	112,093,322	178,591,578	66,498,256
Balances:			
Estimated Fund Balance	88,946,417	1,313,011	(87,633,406)
Total Projected Expenses and Fund Balances	$ 201,039,739	$ 179,904,589	$ (21,135,150)

SEMINOLE COUNTY PUBLIC SCHOOLS
PROPOSED 2005-06 FIVE YEAR CAPITAL IMPROVEMENT PLAN
September 1, 2005

Rev: 9/1/05

REVENUE	2005/06	2006/07	2007/08	2008/09	2009/10	%
STATE						6.4%
CLASS SIZE REDUCTION	$2,449,585					0.6%
PECO NEW CONSTRUCTION	$2,948,212	$1,985,715	$1,985,715	$1,985,715	$1,985,715	2.7%
PECO MAINTENANCE	$2,234,546	$2,051,614	$2,051,614	$2,051,614	$2,051,614	2.6%
CO&DS BONDS						0.0%
CO&DS	$368,064	$368,064	$368,064	$368,064	$368,064	0.5%
LOCAL						93.6%
2 MILL	$45,769,348	$50,803,977	$54,868,295	$59,257,758	$63,998,379	68.7%
SALES TAX	$13,063,403	$13,370,151	$13,664,295	$9,165,180	$4,567,084	13.5%
IMPACT FEES	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$3,500,000	4.4%
COPS						0.0%
RAN	$6,000,000					1.5%
LOCAL CAP IMPROVEMENT/INTEREST	$2,100,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	1.5%
UNDESIG	$16,331,941					4.1%
SUB-TOTAL	$94,765,099	$73,079,521	$77,437,983	$77,328,331	$77,470,856	
PRIOR YEAR CARRYOVER		$9,413,010	$9,730,442	$1,436,336	$3,578,578	
	$94,765,099	$82,492,531	$87,168,425	$78,764,667	$81,049,434	

EXPENDITURES	2005/06	2006/07	2007/08	2008/09	2009/10	
SUPPORT GEN FUND						11.3%
BUS REPLACEMENT	$1,000,000	$1,000,000	$1,000,000	$1,200,000	$1,000,000	1.3%
COMMUNICATIONS	$150,000	$150,000	$150,000	$200,000	$200,000	0.2%
FLOOR CVRNG	$250,000	$250,000	$250,000	$250,000	$250,000	0.3%
HVAC	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	1.3%
MAINTENANCE	$2,882,089	$2,882,089	$2,882,089	$2,882,089	$2,882,089	3.6%
REROOF	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	1.3%
PAVEMENT	$250,000	$250,000	$250,000	$250,000	$250,000	0.3%
SCHOOL CAP OUTLAY	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	1.3%
BAND UNIFORMS	$85,000	$85,000	$85,000	$85,000	$85,000	0.1%
STADIUM IMPVT	$84,000	$96,000	$96,000	$96,000	$96,000	0.1%
MISC.	$400,000	$300,000	$300,000	$300,000	$300,000	0.4%
VIDEO SECURITY PROGRAM	$102,000	$70,000	$40,000	$44,000		0.1%
LEASED PORTABLES	$850,000	$500,000	$500,000	$500,000	$500,000	0.7%
VEHICLES	$250,000	$250,000	$250,000	$250,000	$250,000	0.3%
DEBT SERVICE						28.2%
COPS PAYMENT	$22,875,000	$23,129,000	$23,129,000	$23,129,000	$19,594,000	
RAN	$12,480,000	$6,300,000				
NEW CONSTRUCTION						6.3%
LAND					$4,000,000	
MIDWAY (NEW) ELEMENTARY	$1,500,000					
MIDWAY SAFE HARBOR CTR						
NEW ELEMENTARY "L" (LAKE MARY)	$1,500,000					
NEW ELEMENTARY (SITE TBD)					$11,750,000	
PINE CREST ADDITION					$4,000,000	
LK MARY TRAFFIC SIGNAL	$94,000					
SALES TAX PROJECTS						
MARKHAM WOODS MIDDLE	$2,000,000					
REMODELING & ADDITIONS						42.1%
GREENWOOD LAKES MIDDLE					$800,000	
IDYLLWILDE ADMIN					$1,000,000	
JACKSON HEIGHTS ROUND BLDG					$500,000	
LAKE ORIENTA		$1,000,000	$9,000,000			
SEMINOLE HIGH	$14,000,000	$18,000,000	$13,500,000	$9,500,000		
SMALL PROJECTS	$500,000	$500,000	$500,000	$500,000	$500,000	
SPRING LAKE				$1,000,000	$9,000,000	
TRANSPORTATION TANK REPLACEMENT						
CONSOLIDATED SVCS SEWAGE SYS	$350,000					
WEKIVA				$1,000,000	$6,000,000	
SALES TAX PROJECTS						
FOREST CITY	$12,000,000					
OVIEDO HIGH	$3,000,000	$8,000,000	$15,000,000	$15,000,000		
RED BUG				$1,000,000	$6,000,000	
SABAL POINT		$1,000,000	$9,000,000			
STERLING PARK			$800,000	$9,000,000		
TECHNOLOGY						2.3%
CROOMS	$300,000	$300,000	$300,000	$500,000	$300,000	
EQUIPMENT REPLACEMENT	$350,000	$500,000	$500,000	$500,000	$500,000	
TECHNOLOGY UPGRADES	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	
MISC.						5.2%
CONTINGENCY	$3,900,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	
ZOO	$200,000	$200,000	$200,000			
TOTAL	$85,352,089	$72,762,089	$85,732,089	$75,186,089	$77,757,089	

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 2005-2006 school year, Seminole County Public Schools Food Services Department will provide meals to sixty-five lunch programs, fifty-seven breakfast programs, and six 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 2005-2006 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
2005-2006

REVENUES AND BALANCES

	Federal Sources:	2004-2005	2005-2006	Difference
260	National School Lunch Act	7,648,349	9,965,184	2,316,835
265	USDA Commodities	800,000	850,000	50,000
Total Federal		8,448,349	10,815,184	2,366,835
	State Sources:			
337	School Breakfast Supplement	90,000	134,742	44,742
338	School Lunch Supplement	130,000	129,868	(132)
Total State		220,000	264,610	44,610
	Local Sources:			
430	Interest			-
450	Food Service - Cash Payments	10,984,651	11,091,917	107,266
482	Revenue from Other Agencies	347,000	347,000	-
Total Local		11,331,651	11,438,917	107,266
Total Revenues		$ 20,000,000	$ 22,518,711	2,518,711
	Balances:			
Total Fund Balance, July 1		626,375	1,742,938	1,116,563
Total Revenue & Balances		$ 20,626,375	$ 24,261,649	$ 3,635,274

Special Revenue Funds
Food Service
2005-2006

EXPENDITURES AND BALANCES

Expenditures & Budgetary Transfers:		2004-2005	2005-2006	Difference
7600-100	Salaries	5,363,243	5,738,670	375,427
7600-200	Benefits	2,600,000	2,860,000	260,000
7600-300	Purchased Services	3,059,708	3,935,186	875,478
7600-400	Energy Services	435,635	527,147	91,512
7600-500	Materials & Supplies	7,630,091	8,801,338	1,171,247
7600-600	Furniture & Equipment	584,323	820,566	236,243
7600-700	Other Expenditures	327,000	321,456	(5,544)
Total Expenditures & Transfers		20,000,000	23,004,363	3,004,363
Balances:				
Total Balances, June 30		626,375	1,257,286	630,911
Total Expenditures & Balances		$ 20,626,375	$ 24,261,649	$ 3,635,274

Seminole County Public Schools
Summary of Major Federal Programs/Projects
2005-06

Project Number	Description	Staff Positions 2004/05	Staff Positions 2005/06	Funding 2004/05	Proposed Funding 2005/06
2500	21st Century Community Learning Centers	2.00	2.00	300,000	300,000
2501	Safe and Drug Free Schools	3.25	3.95	358,061	341,948
2502	21st Century Learning Centers	1.00	1.00	200,000	120,000
2503	Title I Part A	110.35	92.25	8,705,954	8,774,060
2504	Title I Part D	1.50	1.60	74,244	40,735
2505	Comprehensive School Reform, Title I, Part F	3.00	4.00	290,000	444,000
2508	IDEA Part B	212.11	241.71	14,418,072	14,051,645
2509	IDEA Part B Pre K Disabilities	3.64	4.14	404,333	310,117
2510	IDEA PT B Discret (ATEN)	12.10	5.00	1,014,214	543,067
2519	FDLRS	-	-	41,000	40,000
2522	Carl Perkins	5.60	5.60	459,656	479,406
2524	Enhancing Education Through Technology	1.00	1.00	363,367	283,319
2526	Title II, Part A - Teacher & Principal Training	39.00	43.00	2,973,339	2,339,217
2528	Title V	3.00	1.00	465,969	209,588
2529	Comprehensive School Reform, Title V, Part D	5.00	1.00	435,000	111,000
2530	Homeless Children & Youth	1.00	1.00	72,182	109,361
2535	Reading First - Round 2	4.00	4.00	1,037,610	922,320
2537	Voluntary Public School Choice Mentor District	1.00	1.00	200,000	200,000
2539	Emergency Immigrant Education Grant	2.50	2.50	308,042	318,652
2550/51	IDEA Part B Discretionary	-	-	136,548	154,247
2560	Alternative Schools/Public Private Partnership	-	-	90,000	400,000
	Carryover Federal Project Balances for 2004/05			8,507,218	
	Carryover Federal Project Balances for 2005/06				8,228,492
	Total	411.05	415.75	40,854,811	38,721,174

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 $6.7 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
2005-2006

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2004-2005	2005-2006	Difference
700	Fund Balance	$ 4,849,475	$ 3,889,875	$ (959,600)
Projected Revenues				
700-431	Interest	89,800	97,400	7,600
700-484	Internal Service Fund Revenues	5,885,920	6,623,341	737,421
Total Available Revenue and Fund Balance		$ 10,825,195	$ 10,610,616	(214,579)

Projected Expenses and Ending Balances:

Expenses:		2004-2005	2005-2006	Difference
700-7900-100	Salaries	$ 180,283	$ 202,389	$ 22,106
700-7900-200	Benefits	39,178	44,063	4,885
700-7900-310	Consultant Fees	21,258	21,000	(258)
700-7900-320	Premiums	1,567,148	1,651,179	84,031
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	433,775	433,755	(20)
700-7900-750	Other Personal Svc.	4,400	4,400	-
700-7900-770	Claims Expense	3,721,993	4,356,270	634,277
Total Estimated Expenses		$ 5,975,720	$ 6,720,741	$ 745,021
Balances:				
Total Estimated Balances		4,849,475	3,889,875	(959,600)
Total Projected Expenses and Fund Balances		$ 10,825,195	$ 10,610,616	$ (214,579)

Internal Service Funds
Print shop
2005-2006

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2004-2005	2005-06	Difference
72X	Beginning - Fund Balance	640,769	476,753	(164,016)
Projected Revenues				
72X-481	Revenue	1,200,000	1,200,000	-
Total Available Revenue and Fund Balance		1,840,769	1,676,753	(164,016)

Projected Expenses and Ending Balances:

Expenses:		2004-2005	2005-06	Difference
72X-7760-100	Salaries	382,100	402,100	20,000
72X-7760-200	Benefits	106,855	117,255	10,400
72X-7760-300	Purchased Services	334,263	337,370	3,107
72X-7760-500	Materials & Supplies	241,344	285,424	44,080
72X-7760-600	Capital Outlay	31,893	28,500	(3,393)
72X-7760-700	Other Expenses	7,000	7,000	-
	Expenses	1,103,455	1,177,649	74,194
Balances:				
72X	Ending Balance	737,314	499,104	(238,210)
Total Projected Expenses and Fund Balances		1,840,769	1,676,753	(164,016)

Internal Service Funds
Computer Store
2005-2006

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2004-05	2005-06	Difference
730	Beginning - Fund Balance	$ 938,936	$ 948,353	$ 9,417
Projected Revenues				
730-481	Revenue	5,000,000	5,744,000	744,000
Total Available Revenue and Fund Balance		$ 5,938,936	$ 6,692,353	$ 753,417

Projected Expenses and Ending Balances:

Expenses:		2004-05	2005-06	Difference
730-7760-100	Salaries	$ 36,400	$ 40,000	$ 3,600
730-7760-200	Benefits	9,540	10,392	852
730-7760-3XX	Purchased Services	150		(150.00)
730-7760-510	Materials & Supplies	20,000	15,000	(5,000)
730-7760-591	Items Purchased for Resale	4,643,910	5,292,787	648,877
730-7760-592	Items Purchased for Resale -Non Capitalized	15,000	75,000	60,000
730-7760-640	Capital Outlay	-	342	342
730-7760-690	Software	275,000	300,446	25,446
730-7760-750	Other Personnel Services		10,000	10,000
	Expenses	5,000,000	5,743,968	743,968
Balances:				
730	Ending Balance	938,936	948,385	9,449
				-
Total Projected Expenses and Fund Balances		$ 5,938,936	$ 6,692,353	$ 753,417

Internal Service Funds
Self Insurance Funds - Prescriptions
2005-2006

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2004-2005	2005-2006	Difference
740	Fund Balance	$ 283,446	$ 774,689	$ 491,244
Projected Revenues				
740-431	Interest	1,500	1,500	-
740-484	Internal Service Fund Revenues	9,002,624	9,660,874	658,250
Total Available Revenue and Fund Balance		9,287,570	10,437,063	$ 1,149,494

Projected Expenses and Ending Balances:

Expenses:		2004-2005	2005-2006	Difference
740-7900-310	Purchased Services	3,500	7,500	4,000
740-7900-730	Administrative Fees	12,000	12,000	-
740-7900-770	Claims Expense	8,987,124	9,642,874	655,750
Total Estimated Expenses		9,002,624	9,662,374	659,750
Balances:				
Total Estimated Balances		284,946	774,689	489,744
Total Projected Expenses and Fund Balances		9,287,570	10,437,063	1,149,494

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.

• **Hours**	Before School	1 hour
	After School	Until 6:00 P.M.
• **Fees**	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 2ND and 3RD 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 $9.00-$14.00 Per Hour
  Child Care Provider $6.00-$ 8.50 Per Hour

- **Benefits** Board contribution to the Florida Retirement System

The budget on the following page provides for an administrator, an Enrichment Program Coordinator, an accountant, a bookkeeper, a 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
2005-2006

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2004-2005	2005-2006	Difference
921	Beginning - Fund Balance	$ 591,028	$ 534,963	$ (56,065)
Projected Revenues				
921-47X	Revenue	4,276,715	4,348,640	71,925
Total Available Revenue and Fund Balance		$ 4,867,743	$ 4,883,603	$ 15,860

Projected Expenses and Ending Balances:

Expenses:		2004-2005	2005-2006	Difference
921-9100-100	Salaries	$ 332,460	$ 283,682	$ (48,778)
921-9100-200	Benefits	230,257	252,500	22,243
921-9100-300	Purchased Services	173,794	162,165	(11,629)
921-9100-400	Energy Services	54,325	54,325	-
921-9100-500	Materials & Supplies	285,766	301,957	16,191
921-9100-600	Capital Outlay	47,996	34,770	(13,226)
921-9100-700	Other Expense	1,275,423	1,349,423	74,000
921-9700-900	Transfer to General Fund	1,955,250	1,973,310	18,060
	Expenses	4,355,271	4,412,131	56,860
Balances:				
921	Ending Balance	512,472	471,472	(41,000)
Total Projected Expenses and Fund Balances		$ 4,867,743	$ 4,883,603	$ 15,860