

Seminole County Public Schools

*Annual School Budget
2006-07*



The School Board of Seminole County

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

Dr. Bill Vogel, Superintendent

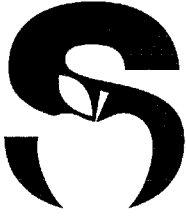


September 12, 2006



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SEMINOLE COUNTY PUBLIC SCHOOLS
SEPTEMBER 12, 2006 - 5:05 p.m.
AGENDA
PUBLIC HEARING ON THE 2006-2007 BUDGET

Call Public Hearing To Order by Chairman Jeanne Morris

Invocation and Pledge of Allegiance

Roll Call

A. Discussion of Tax Millage Rates

Page #

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 2006-2007

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 2006-2007

Adjournment



THE SCHOOL BOARD OF SEMINOLE COUNTY

ACTION ITEM: MILLAGE AND BUDGET FOR 2006-2007

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 2006-2007.
- (2) That the School Board of Seminole County approve the "Resolution Adopting the Final Budget" for fiscal year 2006-2007.

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	5.001
Basic Discretionary	.510
Supplemental Discretionary	.242
Capital Improvement	<u>2.000</u>
 Total	 <u>7.753</u>

There is an increase in the "Rolled Back" rate for the Local Required Effort Millage of 15.03%. The increase over the "Rolled Back" rate for the total levy is 16.54%.

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 2006-2007 represents the 11th straight year of millage rate reductions for the Board.

- 2) Board approval of the "Resolution Adopting the Final Budget" for fiscal year 2006-2007, 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 2006-2007, in the amount of \$840,379,536, which includes the levy of \$220,123,164 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 9-12-06

*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.
 325 W. Gaines Street, Room 824
 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, 2006, AND ENDING JUNE 30, 2007.

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

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

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

1. DISTRICT SCHOOL FUND (nonvoted levy)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage Levy
\$ <u>29,886,314,133</u>	Local Required Effort \$ <u>141,988,384</u>	<u>5.001</u> Mills
	Basic Discretionary \$ <u>14,479,919</u>	<u>.510</u> Mills
	Supplemental Discretionary \$ <u>6,870,864</u>	<u>.242</u> Mills

2. ADDITIONAL MILLAGE (voted levy)

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

3. DISTRICT LOCAL CAPITAL IMPROVEMENT FUND (nonvoted levy)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage Levy
\$ <u>29,886,314,133</u>	\$ <u>56,783,997</u>	<u>2.000</u> Mills

4. DISTRICT LOCAL CAPITAL IMPROVEMENT FUND (voted levy)

a) Nonexempt assessed valuation

\$ _____

b) Amount to be raised

\$ _____

c) Millage Levy

_____ Mills

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

a) Nonexempt assessed valuation

\$ _____

b) Amount to be raised

\$ _____

c) Millage Levy

_____ 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 16.54% PERCENT.

STATE OF FLORIDA

COUNTY OF SEMINOLE

I, Bill Vogel, Superintendent of Schools and ex officio Secretary of the District School Board of Seminole County, Florida, do hereby certify that the above is a true and complete copy of a resolution passed and adopted by the District School Board of Seminole County, Florida, September 12, 2006.

Signature of Superintendent of Schools

September 12, 2006

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, 325 W. Gaines Street, Room 824, Tallahassee, Florida 32399-0400; county tax collector; and county property appraiser.

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

	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007	
	Millage	Amount	Millage	Amount	Millage	Amount	Millage	Amount	Millage	Amount
Taxable Value		\$18,506,883,063		\$19,810,401,200		\$21,374,161,758		\$24,089,130,700		\$29,886,314,133
Local Required Effort	5.786	\$ 101,726,784	5.564	\$104,713,819	5.456	\$110,766,555	5.205	\$ 119,114,729	5.001	\$ 141,988,384
Basic Discretionary	0.510	8,966,585	0.510	9,598,139	0.510	10,355,781	0.510	11,671,184	0.510	14,479,919
Supplemental Discretionary	0.183	3,217,422	0.167	3,142,920	0.161	3,289,178	0.250	5,721,169	0.242	6,870,864
Debt Service	0.521	9,159,982	0.495	9,315,841	0.385	7,817,600	-	-	-	-
Capital Improvement	2.000	35,163,078	2.000	37,639,762	2.000	40,610,907	2.000	45,769,348	2.000	56,783,997
Total	9.000	\$ 158,233,851	8.736	\$164,410,481	8.512	\$172,840,021	7.965	\$ 182,276,430	7.753	\$ 220,123,164

Millage Levies - Impact on the Individual Homeowner

Amount of taxes due on a home valued at \$200,000 with a homestead exemption of \$25,000:



	2002-2003	Difference	2003-2004	Difference	2004-2005	Difference	2005-2006	Difference	2006-2007
Local Required Effort	\$ 1,012.55	\$ (38.85)	\$ 973.70	\$ (18.90)	\$ 954.80	\$ (43.92)	\$ 910.88	\$ (35.70)	\$ 875.18
Basic Discretionary	\$ 89.25	\$ -	\$ 89.25	\$ -	\$ 89.25	\$ -	\$ 89.25	\$ -	\$ 89.25
Supplemental Discretionary	\$ 32.03	\$ (2.80)	\$ 29.23	\$ (1.05)	\$ 28.18	\$ 15.57	\$ 43.75	\$ (1.40)	\$ 42.35
Debt Service	\$ 91.18	\$ (4.55)	\$ 86.63	\$ (19.25)	\$ 67.38	\$ (67.38)	\$ -	\$ -	\$ -
Capital Improvement	\$ 350.00	\$ -	\$ 350.00	\$ -	\$ 350.00	\$ -	\$ 350.00	\$ -	\$ 350.00
Total Taxes Due	\$ 1,575.01	\$ (46.20)	\$ 1,528.81	\$ (39.20)	\$ 1,489.61	\$ (95.73)	\$ 1,393.88	\$ (37.10)	\$ 1,356.78

RESOLUTION ADOPTING THE FINAL BUDGET

A RESOLUTION OF THE SCHOOL BOARD OF SEMINOLE COUNTY ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2006-07.

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

WHEREAS, the School Board of Seminole County, Florida, pursuant to Section 200.065 (2)(e)1, Florida Statute, at the required public hearing did first adopt the final millage rates for the fiscal year July 1, 2006 to June 30, 2007, in full compliance with the law; and

WHEREAS, the School Board of Seminole County has set forth the revenue estimates and appropriations for fiscal year 2006-2007;

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, 2006-2007", is hereby adopted by the School Board of Seminole County as a final budget for the categories indicated for fiscal year July 1, 2006 to June 30, 2007.

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 12, 2006.

Signature of Superintendent of Schools

Date of Signature

Fiscal Year 2006-2007

	General	Special Revenue	Debt Service	Capital Projects	Internal Service	Enterprise	Total
Revenues							
Federal	1,377,970	50,041,587					51,419,557
State	290,468,013	1,152,599	2,253,227	29,268,690			323,142,529
Local	169,326,609	12,606,447		78,261,732	26,852,338	4,543,750	291,590,876
Total Revenue	461,172,592	63,800,634	2,253,227	107,530,422	26,852,338	4,543,750	666,152,963
Transfers In	6,104,365		23,950,000				30,054,365
Fund Balance July 1, 2006	32,078,161	1,510,236	1,374,214	100,929,143	7,711,282	569,172	144,172,208
Total Revenue, Transfers In & Balances	499,355,118	65,310,870	27,577,441	208,459,565	34,563,620	5,112,922	840,379,536

	General	Special Revenue	Debt Service	Capital Projects	Internal Service	Enterprise	Total
Expenditures							
Instruction	314,734,124	20,872,574					335,606,698
Pupil Personnel Services	15,634,752	6,727,710					22,362,462
Instructional Media Services	6,895,114	22,352					6,917,466
Instructional & Curriculum Development Services	5,348,441	2,616,853					7,965,294
Instructional Staff Training	3,521,005	4,880,931					8,401,936
Instructional Related Technology	3,631,375						3,631,375
School Board	1,517,274						1,517,274
General Administration	1,869,477	765,851					2,635,328
School Administration	30,786,170	725,724					31,511,894
Facilities Acquisition and Construction	213,078	101,570		156,051,650			156,366,298
Fiscal Services	2,072,114						2,072,114
Food Services	-	25,437,094					25,437,094
Central Services	4,250,351				7,210,865		11,461,216
Pupil Transportation Services	23,665,753	891,265					24,557,018
Operation of Plant	49,382,246	84,333			19,717,868		69,184,447
Maintenance of Plant	10,762,115	5,000					10,767,115
Administrative Technology Services	4,388,482						4,388,482
Community Services	1,225,632	795,240				2,703,111	4,723,983
Debt Service	822,875		26,856,074				27,678,949
Total Expenditures	480,700,378	63,926,498	26,856,074	156,051,650	26,928,733	2,703,111	757,166,444
Transfers Out				28,152,843			30,054,365
Fund Balance, June 30, 2007	18,654,740	1,384,372	721,367	24,255,072	7,634,887	508,289	53,158,727
Total Expenditures, Transfers Out & Balances	499,355,118	65,310,870	27,577,441	208,459,565	34,563,620	5,112,922	840,379,536

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 funding provided by the Legislature (Second Calculation) for fiscal year 2006-2007 publicized a \$53.2 million increase (10.32% per student), for Seminole County Public Schools (SCPS). The average statewide increase was 8.68% per student. The actual increase available to cover the fixed cost increases of SCPS, after reducing the increase for the additional categorical (restricted) funding, the growth/unavoidable costs, and the increases to the continuation budget is \$24.5 million (3.35% per student, see page 12).

The revenues for SCPS for fiscal year 2006-2007 are reflected on pages 12 and 13.

Expenditure Plan

The budget analysis on page 16 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 \$16.7 million. The actual estimated amount to be allocated for class size is \$2.4 million (53 positions).
- Except for the Class Size Reduction funding, categorical funding increases are not available to fund other needs. Those amounts have been set aside for the specific purposes mandated by the State Legislature.
- The Legislature appropriated funding for a new Special Teachers Are Rewarded (STAR) Allocation of \$3.7 million. These funds are included in the categorical funding that was set aside.
- The funding proposal includes a growth/holdback reserve of \$2.75 million.
- Local savings options of \$3.9 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 \$25.3 million.

It is proposed that the available balance be allocated as follows (see page 17):

- Approximately \$23.8 million for salary and benefits to help address the priority of increasing teacher and other salaries.
- Approximately \$1.5 million for school/district program and personnel needs.

The recommended budget includes budget items that provide for the implementation of the School Board's "Strategic Plan for Continuous Improvement". Where applicable, the Strategic Plan reference has been included with the items proposed or recommended for funding (see pages 16, 18 and 19).

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** – the supply budgets for fiscal year 2006-2007 were increased by the annual consumer price index factor (CPI) of 3.36%. For fiscal year 2006-2007 schools will receive per weighted FTE student funding as follows: elementary schools, \$35.35, middle schools, \$37.31, and high schools, \$40.26. 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 \$68.73 per weighted FTE. The magnet middle schools (Sanford and Millennium) are provided \$70.70 per weighted FTE. In addition, for fiscal year 2006-2007 all of the schools will receive a pro rata portion (based upon WFTE) of a \$35,000 allocation for academic clubs and activities support.
- **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** – For fiscal year 2006-2007, the State has rolled the categorical funding for Instructional Technology into the base FEFP formula. However, the budget for fiscal year 2006-2007 will still provide each school with an allocation from the district to be used for the purchase of technology related equipment and training in accordance with each school's technology plan. The allocations are currently based upon each school's student enrollment. The equipment allocations will be provided by the district's capital outlay funds.

- **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.

Estimated Budget Shortfall

During the preparation for the budget for fiscal year 2006-2007, it was realized that the end of year (2005-2006) enrollment figures appeared to be trending lower than was expected. As a result, while the budget was developed using the official estimated enrollment, plans were being developed to not fill allocated positions included in the budget in anticipation of a shortfall. Currently, it appears that the estimated actual enrollment (66,219) for fiscal year 2006-2007 will be under the projected enrollment (68,701) by approximately 2,482 students (UFTE).

Some of the factors that may be related to the shortfall in the estimated enrollment are: (1) the conversion of a large number of apartment units to condominiums over the last year, (2) the high cost of housing in Seminole County, (3) increases in property assessments and property insurance premiums and (4) possibly a reluctance to move to the State due the hurricanes that affected the State within the last two years.

The reduction in revenue due to the anticipated shortfall in students is estimated to be \$12.7 million (net revenue reduction). The Superintendent has developed a plan for reducing budgeted expenditures for the substantial portion of this shortfall. Included in the plan are: (1) a hold back of 84.5 (unfilled) teaching positions (\$3.8 million) and 8.9 district level positions (\$.4 million) included in the budget, (2) freezing the use of the growth budget (\$2.75 million), (3) a hiring freeze on primarily non-teaching positions (\$.9 million), (4) use of the estimated fund balance over 4% (\$1.1 million), (5) other budget hold backs totaling \$2 million, and (6) other budget adjustments to be determined (\$1.7 million). Budget amendments to reduce certain budget items based upon the Superintendent's plan will be sent to the Board subsequent to the approval of the beginning budget.

The actual State formula revenues (included in this budget document at the original estimated amounts) will not be reduced until after the official October (FTE) student counts.

The Superintendent and his staff are preparing a plan to ensure that the ramifications of possible lower enrollment figures going into the following fiscal year (2007-2008) are addressed in a fiscally sound manner.



Seminole County Public Schools
Budget Comparison

9/12/2006

Description	2005-2006 Second Calculation	Difference	2005-2006 Fourth Calculation	Difference	2006-2007 Second Calculation	Percentage
Unweighted FTE	67,434.42	(510.97)	66,923.45	1,778.02	68,701.47	2.66%
Weighted FTE	73,556.46	(746.47)	72,809.99	1,960.93	74,770.92	2.69%
Funding Per WFTE	5,425.20	89.34	5,514.54	566.71	6,081.25	10.28%
Funding Per UFTE	5,917.73	81.86	5,999.59	618.91	6,618.50	10.32%
TOTAL FEFP & Categorical Revenue	399,058,426	(3,157,034.00)	395,901,392			
Add Retirement Adjustment			5,611,889			
Revised			401,513,281	53,187,371	454,700,652	
Actual Growth FY 04/05 to 05/06:						
Unweighted FTE 05/06	66,923.45					
Unweighted FTE 04/05	66,117.91					
Unweighted FTE Increase	805.54					
	1.22%					
				Difference		
Total Funding			401,513,281	53,187,371	454,700,652	
Funding Excluding Categoricals				(8,520,983)		
Excluding Growth Budget/Unavoidable Increases				(14,197,930)		
Excluding Increases to Continuation Budget				(5,979,741)		
Net New Discretionary Funding Increase			401,513,281	24,488,717	426,001,998	
Net New Discretionary Funding Per Student - \$201.18			5,999.59	201.18	6,200.77	3.35%



Seminole County Public Schools
Revenue Estimates
Fiscal Year 2006-2007

Revenue Estimates (Note 1)

Description	2005-2006 FEFP Fourth Calculation	Difference	2006-2007 FEFP Second Calculation
STATE SOURCES:			
310 F.E.F.P.	150,699,405	4,663,604	155,363,009
310 Prior Year Adjustment	204	(204)	
310 McKay Adjustment	(2,053,807)	(312,643)	(2,366,450)
Prior Year Mackay Adj	8,491	(8,491)	
310 ESE Weights Allocation	20,112,199	1,515,692	21,627,891
310 Additional .510 Compression	1,699,856	4,297,782	5,997,638
310 Reading Instruction	2,178,199	617,507	2,795,706
390 Discretionary Equalization (.25 mills to \$100 per UFTE)	1,022,306	(1,022,306)	
310 Safe Schools	1,394,718	(40,874)	1,353,844
323 CO & DS	35,824	-	35,824
336 Instructional Materials	6,269,823	628,105	6,897,928
Instructional Materials-Prior Year Adj	(8,031)	8,031	
Instructional Materials-Mackay Adj.	(29,803)	29,803	
343 State License Tax	72,000	4,500	76,500
344 Lottery	3,225,670	58,193	3,283,863
344 Prior Year Lottery Funds Adjustment		-	
354 Student Transportation	11,965,269	873,120	12,838,389
354 Student Transportation Adjustment		-	
375 Instructional Technology	1,265,858	(1,265,858)	
375 Instructional Technology Adjustment		-	
310 Supplemental Academic Instruction (SAI)	16,677,812	1,118,715	17,796,527
310 SAI-Summer Reading Allocation		-	
334 Teacher Lead Program	451,289	701,106	1,152,395
372 State Pre-k		-	
372 Voluntary Pre-K (VPK)	757,886	356,114	1,114,000
376 Teacher Training Allocation	456,393	(456,393)	
390 Misc. State Rev.	63,796	10,924	74,720
355 Class Size Reduction	37,457,865	16,689,691	54,147,556
378 Full Service Schools	172,000	(66)	171,934
3XX Special Teachers Are Rewarded (STAR)		3,746,453	3,746,453
361 School Recognition	4,360,286	-	4,360,286
Total State Revenue	258,255,508	32,212,505	290,468,013
OTHER SOURCES:			
191 ROTC	452,900	(23,930)	428,970
410 Prior Year Tax Collections		-	
411 District Taxes	136,664,444	26,674,723	163,339,167
411 Additional Tax Revenue			
430 Income / Investment / RAN Premium	2,900,000	1,239,000	4,139,000
472 Other Pre-K	660,800	(460,800)	200,000
494 Federal Indirect	861,000	(103,000)	758,000
49X Other Miscellaneous Local	800,700	89,742	890,442
630 Transfer From Part III	3,732,089	470,754	4,202,843
680 Transfer From Enterprise Fund	1,973,310	(71,788)	1,901,522
202 Medicaid Funding	830,000	119,000	949,000
Total Local Revenue	148,875,243	27,933,701	176,808,944
Total Revenue	407,130,751	60,146,206	467,276,957

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



Seminole County Public Schools
Operating Budget Analysis
Fiscal Year 2006-2007

I. Revenue Related Assumptions	2006-2007 Estimated
Unweighted FTE	68,701.47
Weighted FTE	74,770.92
Revenue	
☞ FEFP Second Calculation	\$ 454,700,652
☞ Other Revenue	12,576,305
Total Available Revenue	\$ 467,276,957
Actual Unreserved Fund Balance , June 30, 2006 <i>(Excludes Carryover Funds and Inventory)</i>	4.64% 19,373,854
Inventory Balance	1,180,886
Carryover Balances (Includes school, encumbrance, and project carryovers) <i>(Project \$5,188,584, School \$1,958,976, Encumbrances \$4,375,861)</i>	11,523,421
Actual Total Fund Balance, June 30, 2006	\$ 32,078,161
Available Resources For 2006-2007 Expenditures & Fund Balance	\$ 499,355,118

II. Fund Balance Commitments	Amount	Balance
		499,355,118
A. Budget Carryover Balances <i>(Project, \$5,188,584, School \$1,958,976, Encumbrances \$4,375,861)</i>	11,523,421	487,831,697
B. Inventory	1,180,886	486,650,811
C. Preliminary Budgeted Unreserved Fund Balance	(Note 1) 17,473,854	469,176,957
D. Fund Balance Appropriated in Anticipation of End of Year Taxes	1,900,000	467,276,957
E. Available Revenue /Fund Balance		467,276,957

Note 1-			
Estimated Unreserved Fund Balance FY 2006/2007			
Unreserved <i>(Excluding Inventory and Carryovers)</i>	17,473,854		
Estimated End of Year Taxes	1,900,000		
Estimated Unreserved Fund Balance June 30, 2007	19,373,854	4.13%	



Seminole County Public Schools
Summary of Preliminary Budget
2006-2007

Description	
Recap of Tentative Budget:	
Available Recurring Revenue	467,276,957
Appropriated Fund Balance in Anticipation of End of Year Taxes	1,900,000
Estimated Available Funds	469,176,957
Initial Recurring Expenditure Budget (Page 16)	445,856,934
Local savings (detail on page 18) (Excludes \$1,900,000 in End of Year Taxes)	(2,033,086)
Funding Set Aside for Salary and Benefits (Page 17)	23,838,315
Other School/District Needs (Page 17)	1,514,794
Total Tentative Recurring Expenditure Budget	469,176,957
Revised Tentative Recurring Expenditure Budget	469,176,957
Carryover Budgets	11,523,421
Total Estimated Budget	480,700,378
Budgeted Unreserved Fund Balance 6/30/2007	17,473,854
Inventory	1,180,886
Budgeted Fund Balance 6/30/07	18,654,740
Budgeted Fund Balance 6/30/2007 and Budgeted Expenditures	499,355,118

**Seminole County Public Schools
Budget Analysis
2006-07**

		9-12-08
		Strategic Plan Ref
(a)	Total Revenue	467,276,957
	Continuation Budget (Page 20)	417,884,022
1	Growth/Holdback (610 UFTE)	Q9 2,750,000
	Increases (Decrease) in Categorical Budget Amounts:	
2	SAI	490,000
3	Class Size Reduction Categorical (53 Additional Teachers)	2,378,686
4	Reading Instruction	H1, A5 617,507
5	Instructional Materials	628,105
6	Teacher Lead	701,106
7	Safe Schools	(40,874)
8	Special Teachers Are Rewarded (STAR)	3,746,453
	Unavoidable Cost Increases:	
9	Teachers for Growth (49)	N 2,199,138
10	ESE Related Staffing Increases (11 ESE Assistants (19898's))	214,000
11	Bus Drivers (16 positions) and Monitors (4 positions to be funded by IDEA Grant funds)	G.1, G.5, K.1, M.4., P5 373,000
12	Plussed In Time (Transportation)	N 340,000
13	Diesel Fuel (Transportation \$331,000, Purchasing and Distribution \$15,000 and Property Records \$1,500)	347,500
14	School Supplies for Growth (School FTE Budget, School Improvement Funds, Custodial Supply Funds)	54,000
15	Resource Officer Cost increases (New SRO for Markham Wood Middle)	L 42,535
16	Support Staffing for New Schools (Crystal Lakes, Markham Woods, 10Th Gr. Hagerly)	N 529,125
17	Supplements for New Schools	N 72,000
18	Custodial Personnel New Schools/Facilities Expansions	N, P 617,200
19	Utilities	3,262,000
20	Charter Schools	F.1. 65,235
21	Property/Casualty Insurance	1,842,528
22	Increase in Retirement Rate	N 5,254,000
23	Other Costs (Bus Driver Bonuses, Transportation Sick Leave Payout, Teacher Attendance Bonus)	37,615
24	Postage	5,000
25	Facilities Planning Mileage Rate Increase	N 6,990
26	Facilities Planning Mileage Deficit (additional travel needed to inspect const., meet with school staff, respond to facilities issues, attend meetings including with cities, county, etc.)	N 7,920
27	Facilities Planning - Building & Fire Code Compliance Training	P 4,800
28	Annual Fire Alarm Monitoring & Phone Line Cost	68,000
29	Custodial Services - Contract Cleaning Cost for ESC and ESC Annex will increase per bid.	7,435
30	Additional Refuse Services Costs (Crystal Lake Elementary and Markham Woods MS opening and with increased attendance at Hagerly High)	20,860
31	Audit Fee Increases per Contract (Internal Accounts \$1,200 and Financial & Compliance Audit Fee \$2,200)	3,400
32	Other Contract Increases (Actuarial Services \$5,000, Cost Report Analysis \$1,000, EAP Contract \$5,000, TSA Contract \$7,500)	18,500
33	Threshold Contracted Service - Additional Funds (Students placed who are severely autistic and emotionally disabled)	80,000
34	Carlton Palms Center - Additional Funds (Students placed because of severe social and medical involvement)	5,000
35	Nurse Substitutes- Increase Budget (Provides services for medically fragile students)	2,100
36	Interpreters - Increase Budget (Provide services for parent meetings and substitutes as needed)	1,340
37	Outside Evaluations - Increase Budget (Psychiatric evaluations as required by due process/mediation)	500
38	Medicaid Related Increases (Supplement Increase \$25,556; Direct Billing \$4,000; Medicaid- MACS \$15,000)	44,556
39	Legal Advertising - Increased Costs	2,000
40	Quest Lease	196,100
41	Peer Teacher Supplements - Increase by 15 @ \$1,224 (Growth)	18,360
42	Fingerprinting (500 more prints)	18,000
43	Reading and ESOL Stipends	250,000
44	Transportation - Training Budget (Trainer Certification and Mechanic Certification)	10,000
45	Transportation Increased Cost of Driver Bonus (\$13,715) & Sick Leave Buyback (\$8,850)	22,565
46	Substitute Teacher Cost Increase	130,670
47	Increase in PECO STL Funding	63,575
48	ESE Substitutes	95,080
49	Increase in Tax Anticipation Note Interest Payment	198,635
50	Instructional Assistant Substitute Cost Increase	50,215
51	Uniform Allowance Increase	11,967
52	Teacher Attendance Bonus Increase	18,725
53	Quest - Two Additional Units	89,761
(b)	Tentative Budget	\$445,856,934
Local Budget Reductions/Revenue Enhancements		
(c)	Total Local Savings (see details on page 18)	\$ 3,933,086
(a) - (b) + (c)	Balance Available (See page 17)	25,353,109

Seminole County Public Schools
Budget Analysis
2006-07

Proposal for Available Balance			
Available Balance :			\$ 25,353,109
			Available Balance
Employee Salary/Benefits Package (90%- 95%)			23,838,315 94.03%
Salary & Benefit Options:			
Health / Life Insurance Cost Increase	3,542,294		
Allocation for Employee Salary Improvements	20,296,021		
			Available Balance
Other School / District Needs (5%-10%)			1,514,794 5.97%
<i>The detail for these items are included on page 18, Items Recommended for Funding or Board Program Commitments</i>			

**Seminole County Public Schools
Budget Analysis
2006-07**

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

Proposed Savings		Strategic Plan Ref.	Amount
1	Energy Conservation Program		(1,000,000)
2	Telecom Savings (Local Dial Tone Service Bid)		(40,000)
3	Transportation Physical Edits of Bus Routes (Savings)		(25,686)
4	English Estates Leadership Program (Reduce budget by \$10,000)		(10,000)
5	Cost Reductions Due to On-Line Forms and Web Based IEP Forms - Printing cost ESSS Department		(5,000)
6	End Of the Year Tax Collections		(1,900,000)
7	Unitary Status Legal Fee Savings		(30,000)
8	Alternative Assessments for ESOL		(25,000)
9	Eliminate Local Teacher Performance Pay Budget (Funding Needed for FY 2006/2007 reclassified as no-recurring)		(350,000)
10	Fund Recurring C.O. Needs With C.O.Funds (School Tech- \$347,400, I.S.- \$100,000, Instruc Excel.-\$100,000)		(547,400)
Total Savings			\$ (3,933,086)

Items Recommended for Funding or Board Program Commitments		Strategic Plan Ref.	Amount
1	Middle School Tutorial -Increase Due to Addition of Markham Woods Middle	G, H, I, M	5,000
2	Saturday Schools Budget Increase (Markham Woods Middle and Crystal Lake Elem.)	M	4,200
3	Middle School Sports Program -Markham Woods Middle	L	5,000
4	Intensive Math Support Middle Schools - Increase Budget for Markham Woods Middle School	B, G, H, M	2,000
5	Development of Middle School Magnets (Board Commitment, Board Work session 8-23-05)	G, M	50,000
6	Orchestra Startup Funds		14,800
7	Educational Technology Facilitators (ETF) Training Expansion* (Provide up to 30 ETF's with 5 days training next year)		25,000 *
8	Reading Curriculum Supplements		12,213
9	Content Area Literacy Training - Temporary Duty Days		18,500
10	Content Area Literacy Training - Consultants		5,000
11	Content Area Literacy Training - Classroom Libraries		47,500
12	Successmaker Labs		37,000
13	Sanford and Millennium Middle Update		50,000
14	1 Vehicle Mechanic Position*	G, M	38,100 *
15	Transportation- Tires		67,800
16	Transportation- Oil & Grease		13,790
17	Transportation- Repair and Maintenance		16,366
18	Transportation- Parts		100,000
19	Energy Manager (Position will oversee all utilities usage, energy conservation and savings would be the primary function)		68,000
20	4 Maintenance Mechanics* & 1 Laborer* (Growth Staffing)		178,000 *
21	Facilities Services Operations Budget Increase - (Original Request Reduced from \$350,000 to \$175,000) (to handle the dramatically increasing cost of materials, parts and services and growth in the square footage to maintain)		175,000
22	One (1) Network Specialist* (Carryover from previous years on staffing formula ratio)		53,000 *
23	One (1) Network Specialist Communications* (Per staffing formula and expansion of telephones due to construction and renovations)		54,000 *
24	Investigator - Professional Standards/Educational Equity Position* (50%/50%) (partly supported by IDEA)		45,000 *
25	Recruitment & Retention Bonus (Increase by 10) (ESE may be able to help)		10,000
26	BLACKBOARD (Additional licenses current licensing (\$50,000) supports a very limited number of elementary students)		20,000
27	10 Student Study Team Staff Positions*- (New Schools: Hagerty High, Quest Academy, Markham Wood Middle, Highland, Bentley, Evans, Walker, Layer, Crystal Lake and Private Testing of Students required Under IDEA 2004) (2 Psychologists, 2 Social Workers, 2 Nurses, 1 Staffing Resource Specialist, 1 Occupational Therapist, 1 Physical Therapist, 1 Augmentative Specialist) (Represents 50% of cost 50% to be paid by IDEA grant.)	K2	248,000 *
			Amount represents 50% of the Costs to be Paid by Fund 100
28	Band Instrument Repair M.S. & H.S (\$1,000 per H.S. and \$500 per M.S.)		15,000
29	Increase School Supply Budgets for CPI Increase (3.36%)		101,525
30	Provide Schools with funding for SECME/Club Support		35,000
Total Items Recommended for Funding or Board Program Commitments			\$ 1,514,794

* Budget items placed on hold due to anticipated budget reduction (see narrative on page 11).

Expansion of Services / Program Options		Strategic Plan Ref.	Amount
✓	Instructional Support		
1	Operating Budget for Performance Data Analyst (Instructional Excellence and Equity Cost Center) (SAS Software Annual Renewal \$2,185, Printing Costs \$200, Office Supplies \$250, Travel \$2,450)	H.2	5,085
2	Professional Development Support Position for LT Leaves and Non District Personnel (Manage in-service tracking, data entry, monitor offerings and web site) (Cost to be offset by Revenue Generated)	N.	25,000
3	Teacher On Assignment (TOA) Science Support (Provide science training for K-12 teachers)	D.	58,000
4	Teacher On Assignment (TOA) Math Support (Provide math training for K-12 teachers)	B.	58,000
5	Curriculum Department Budget Increase - Support of Additional Staff		5,400
6	Teacher On Assignment (TOA) Visual & Performing Arts		60,000
7	Special Programs - Increase Funding from \$15,000 to \$25,000 (Tajiri/ Holocaust/PRISM)		10,000
8	Consultant for Cluster Writing Plans		20,000
Subtotal Instructional - Expansion of Services			\$ 241,485

Seminole County Public Schools
Budget Analysis
2006-07

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

Expansion of Services / Program Options (Continued.....)		Strategic Plan Ref.	Amount
✓ School-Based Support			
1	Establish a Magnet Facilitator Position at Seminole High School (TOA)	G, M	60,000
2	T1 Lines for Elementary Schools <i>(to improve FCAT access and internet access and support expanded curriculum tools 35 @ \$280 per month x12 months)</i>		117,600
3	Parent Calling/Dialer System (Software for District wide implementation (ASP Model))		205,000
4	Field Maintenance - Additional Funds Needed \$2,335 per High School		21,015
5	Pressure Clean \$3,000 per High School		27,000
6	Writing Support - High Schools (10)(1 Teacher per High School)		450,000
7	Replacement for CSR Grant Loss (1 Reading Coach and 1 Instructional Assistant) (2 Coaches funded by Reading Categorical)		84,400
Subtotal School-Based - Expansion of Services			\$ 965,015
✓ District Level Support			
1	Facilities Planning - Increase Travel Budget to attend State FEPPA and National CEFPI Conferences	O, R	4,200
2	1 Planning Technician - GIS Tech and School Planning Assistant	P, R	60,000
3	Custodial Services - Emergency Services <i>(no funding exists to pay for emergency custodial overtime or contracted services. Pay for cleaning after fire, flood, vandalism, or any other incident. Many of these incidents are too small to involve risk management.)</i>		5,000
4	Seminole Education TV (SETV) - Staffing for SETV		173,000
5	Seminole Education TV (SETV) - Supplies, maintenance, travel/training, program acquisition and music use rights		14,000
6	Security Specialist		TBD
7	Legal Service Department Budget Increase <i>(Travel \$1,000, OPS \$2,500, Publications \$2,500) due to increase in litigation and need to travel.</i>		6,000
8	Human Resources Department Budget - supplies to support increased staff over past 5 years		2,000
9	Senior Project Manager for Educational Technology		90,000
Subtotal District Level - Expansion of Services			\$ 354,200
Total Expansion of Services			\$ 1,560,700

**Seminole County Public Schools
Continuation Budget Reconciliation
2006-07**

Revised :

8/29/06 8:48 AM

Adjustment Amount	Adjusted Balance
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FY 2006-07 Continuation Budget

	\$ 411,904,281
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		\$ 411,904,281
Safe Schools Categorical Increase	4,943	411,909,224
Advanced Placement/International Baccalaureate Budget Increase	634,343	412,543,567
School Recognition (A+) Funds	(12,684)	412,530,883
Purchasing & Distribution Fuel Cost Increase	15,000	412,545,883
Residency Check Funding	15,000	412,560,883
Pre K Reduction	(104,686)	412,456,197
Reading Instruction Categorical Increase	16,086	412,472,283
Instructional Materials Categorical Increase	112,251	412,584,534
Utility Budget Increase	2,986,000	415,570,534
Diesel Fuel (Transportation)	503,000	416,073,534
Contingency Increase	100,000	416,173,534
Psychologist Interns (Increase cost of interns)	17,528	416,191,062
Transportation Cost Increases - Parts	79,320	416,270,382
Transportation Cost Increases - Tires	29,345	416,299,727
Transportation Cost Increases - Oil and Grease	8,547	416,308,274
Natural Gas Cost Increase	173,000	416,481,274
Class Size / ESE / Other Positions Added during 2005-06	1,126,117	417,607,391
Leased Portables	(165,000)	417,442,391
Increase in Supplements	169,000	417,611,391
Postage Cost Increases	20,000	417,631,391
Net Increase in ACS / Alt. Ed. Programs	252,631	417,884,022

Total Adjustments to Continuation Budget

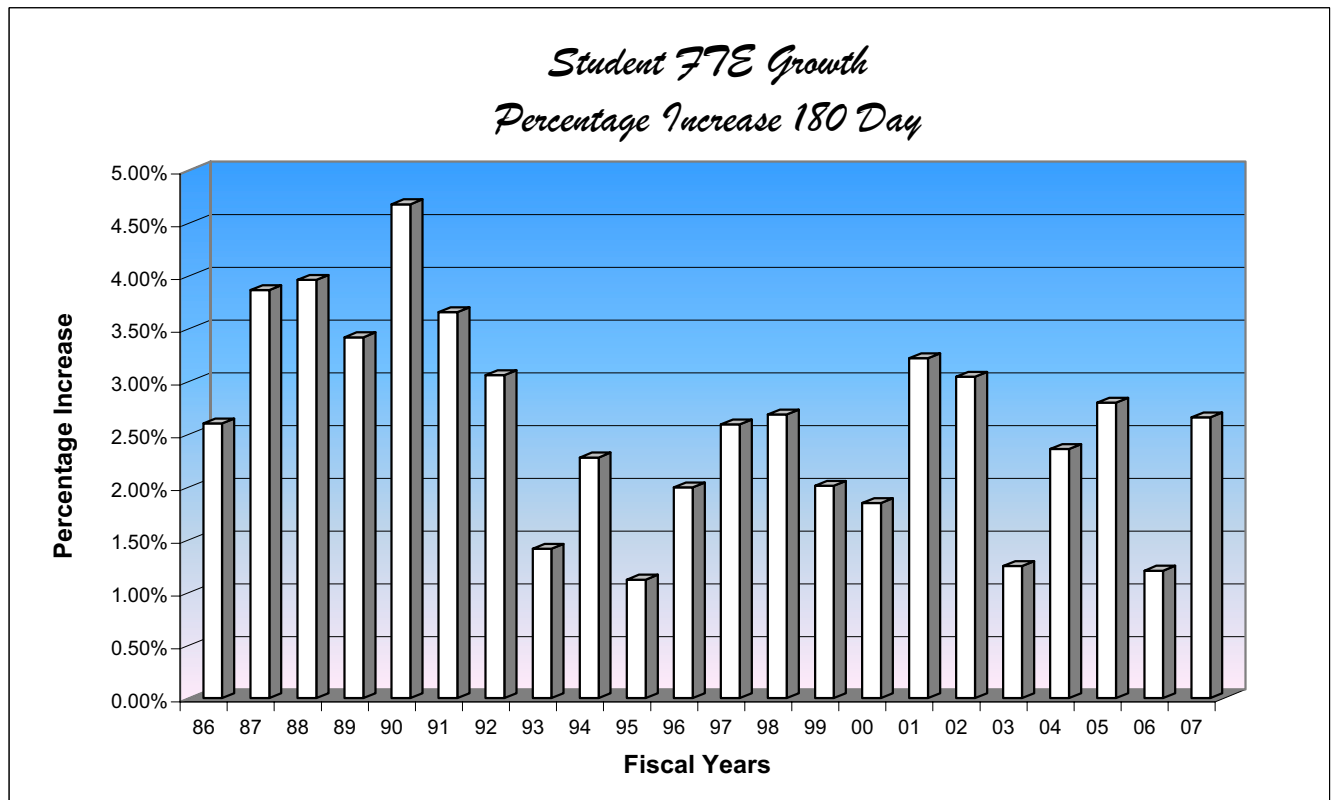
	\$ 5,979,741
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	\$ 417,884,022
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**Seminole County Public Schools
Historical Comparison of FTE Data
FY 1984-1985 thru 2006-2007**

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	66,876.95	1.21%	46.50	66,923.45	71,689.07
2006-07	68,654.97 *	2.66%	46.50	68,701.47	73,650.00



* = Amount indicates projected budgeted FTE, however the revised estimate indicates a shortfall of approximately 2,482 FTE's , please see narrative on page 11 for more details.

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**General Fund Statement of Operations and Budget
Fiscal Years 2002-2007**

	Actual 2001-02	Actual 2002-03	Actual 2003-04	Actual 2004-05	Budget	Actual 2005-06	RECURRING	NON-RECURRING	TOTAL
	Operations	Operations	Operations	Operations	2005-06	Operations			
Instruction	204,279,657	207,447,099	224,350,988	241,926,667	280,217,181	274,329,094	307,330,603	7,403,521	314,734,123
Pupil Personnel	12,990,722	13,032,351	13,715,534	14,167,059	14,231,728	15,122,576	15,583,855	50,897	15,634,752
Instructional Media	6,725,608	6,631,892	6,814,526	7,424,728	6,168,561	6,351,148	6,616,147	278,967	6,895,114
Instruction & Curriculum Development	4,031,270	3,474,074	3,387,580	3,441,677	4,985,783	3,990,978	5,272,886	75,555	5,348,441
Instructional Staff Training	1,170,505	734,745	1,131,876	1,075,361	2,791,849	2,725,936	2,761,042	759,963	3,521,005
Instruction Related Technology					3,011,305	3,168,976	3,419,175	212,199	3,631,374
Board of Education	1,145,116	1,058,143	1,422,149	1,490,469	1,291,510	1,524,113	1,465,345	51,929	1,517,274
General Administration	1,582,757	1,659,093	1,592,287	1,632,970	1,808,381	1,917,708	1,858,191	11,286	1,869,477
School Administration	21,886,678	22,798,007	24,218,431	25,793,027	27,599,658	28,521,266	30,534,111	252,059	30,786,170
Facilities Acquisition & Construction	208,678	194,354	159,233	217,922	205,796	183,363	157,339	55,739	213,078
Fiscal Services	1,664,786	1,655,373	1,670,171	1,624,370	1,933,319	1,896,591	2,057,462	14,652	2,072,114
Central Services	7,225,044	7,336,874	7,753,637	7,968,962	3,862,530	3,341,564	4,189,514	60,837	4,250,350
Pupil Transportation	15,682,567	16,384,009	17,661,133	18,752,139	20,723,410	20,824,372	23,534,432	131,321	23,665,753
Operation of Plant	28,618,425	29,308,022	31,681,342	34,132,779	40,564,478	38,170,890	48,320,314	1,041,932	49,362,246
Maintenance of Plant	8,068,637	8,210,452	9,067,622	9,399,625	9,813,098	9,628,220	10,524,803	237,312	10,762,115
Administrative Technology Services					4,438,297	3,395,814	4,066,735	321,747	4,388,482
Community Services	847,831	798,650	905,387	1,123,252	934,485	959,853	892,167	333,465	1,225,632
Debt Service	520,358	39,813	531,685	507,003	797,951	799,881	592,835	230,040	822,875
Transfers Out		509,952	-	-	-	-	-	-	-
TOTAL EXPENDITURES	316,648,639	321,272,902	346,063,581	370,678,012	425,379,321	417,392,344	469,176,957	11,523,421	480,700,378

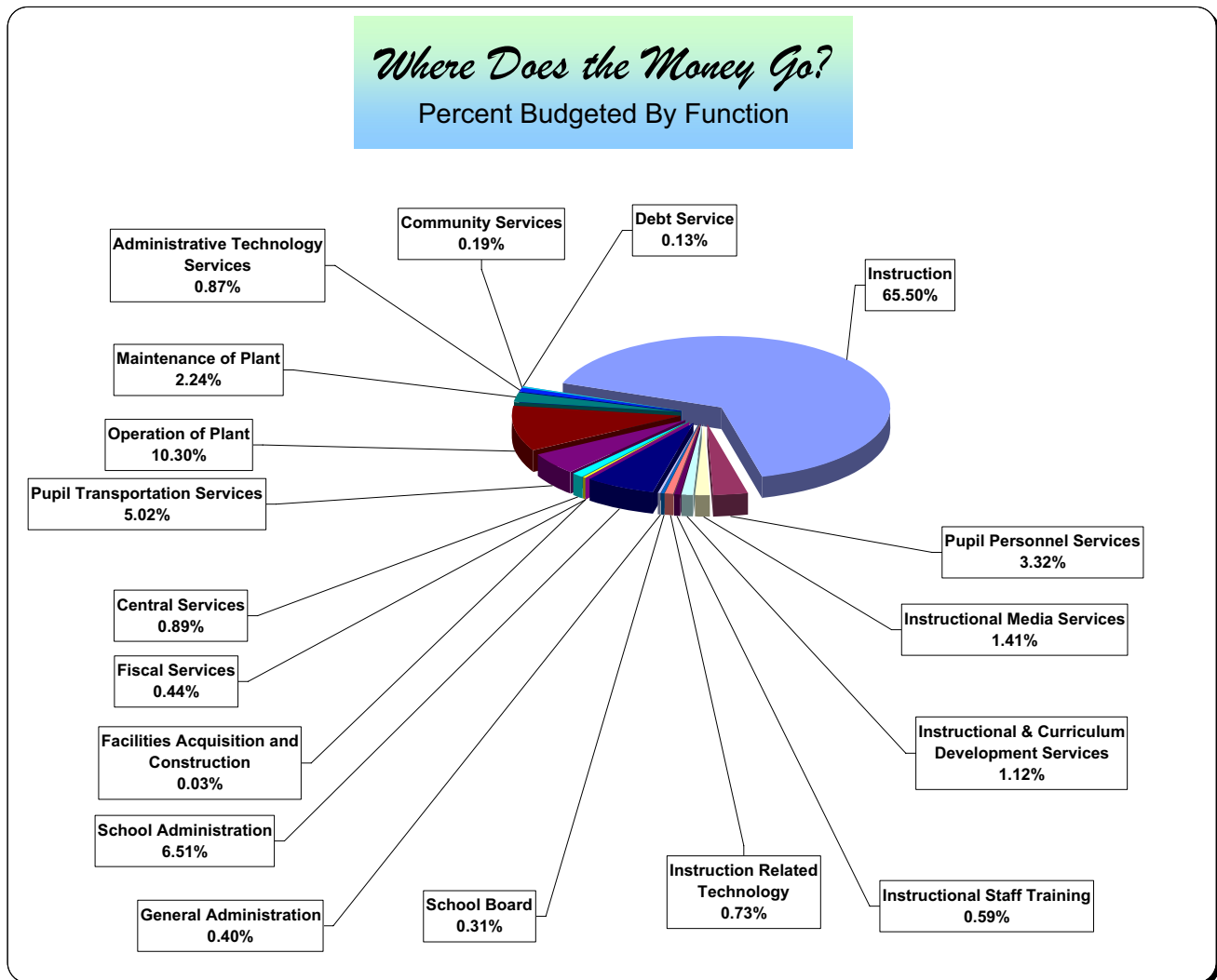
EXPENDITURES

**Operating Budget and Comparison of Prior Years Expenditures
By Two Digit Account
For Fiscal Years 2002-2007**

Description By Object	Actual Expenditures			Actual Expenditures			Actual Expenditures			Operating Budget 2006-2007	
	2001-02	2002-03	2003-04	2004-05	2005-06	2005-06	Recurring	Non-Recurring	Total		
100 - Salaries	\$215,563,004	\$220,635,925	\$235,276,005	\$248,814,190	\$274,328,927	\$278,988,792	\$302,564,222	\$458,727	\$303,022,949		
200 - Employee Benefits	51,865,439	53,774,609	60,661,595	65,635,164	76,713,172	74,681,111	91,336,202	98,566	91,434,768		
250 - Unemployment Compensation	154,817	328,112	264,408	216,769	335,000	172,122	335,000	0	335,000		
310 - Purchased Services	9,269,512	7,029,601	7,599,872	8,501,865	10,035,140	8,923,183	9,689,583	978,957	10,668,540		
320 - Ins & Bond Premiums	1,822,049	2,538,755	2,480,584	1,694,522	2,568,901	2,084,301	4,518,194	35	4,518,229		
330 - Travel	611,672	677,818	798,817	739,061	852,694	997,216	661,155	538,242	1,199,397		
335 - Repairs & Maintenance	2,769,684	2,648,110	3,062,111	3,331,252	2,776,583	2,541,038	2,106,291	353,154	2,459,445		
360 - Rentals	1,278,411	1,206,664	1,491,795	1,676,218	2,207,607	1,814,304	1,737,276	591,674	2,328,950		
370 - Communications	1,244,673	1,192,983	1,337,271	1,353,606	1,464,491	1,347,058	1,356,927	205,051	1,561,978		
380 - Public Utility Services	1,343,666	1,660,997	1,677,063	1,641,803	1,773,715	1,815,279	1,999,606	42,971	2,042,577		
390 - Other Purchased Serv	2,745,750	1,842,501	2,451,113	3,832,628	4,356,933	3,730,357	3,465,231	1,200,092	4,665,323		
410 - Natural Gas	142,241	227,229	280,514	347,942	354,010	472,024	534,000	0	534,000		
420 - Bottled Gas	104,326	77,356	62,355	63,826	65,021	65,737	68,700	121	68,821		
430 - Electricity	8,256,219	7,792,924	9,253,248	10,351,002	11,090,088	13,697,838	16,104,342	755	16,105,097		
440 - Heating Oil	0	0	0	0	0	0	0	0	0		
450 - Gasoline	131,973	120,684	130,301	201,123	130,546	202,655	141,000	40,838	181,838		
460 - Diesel Fuel	1,189,789	1,261,948	1,351,306	1,994,943	2,202,365	2,725,803	3,044,950	5,725	3,050,675		
510 - Supplies	5,539,130	5,976,828	6,183,038	6,587,389	16,962,050	7,201,322	15,529,132	2,879,075	18,208,208		
520 - Textbooks	4,943,233	4,919,006	3,997,105	4,789,941	7,875,535	6,001,790	6,696,884	1,943,332	8,640,216		
530 - Periodicals	70,997	100,950	67,030	31,733	50,693	27,280	26,904	23,648	50,552		
540 - Oil & Grease	30,473	38,609	74,385	70,259	52,992	84,864	72,529	3,020	75,549		
550 - Repair Parts	540,739	518,130	576,550	494,460	607,180	671,870	736,320	56,203	792,523		
560 - Tires & Tubes	155,181	147,920	154,053	176,166	159,604	178,565	254,845	6,476	261,321		
570 - Food	21,799	108	0	0	0	0	0	0	0		
590 - Other Mat & Supplies	16	0	3,520	477	5,380	490	3,200	515	3,715		
610 - Library Books	527,353	432,113	459,075	469,121	510,974	440,212	475,294	127,018	602,312		
620 - Audio Visual Materials	104,871	95,627	116,733	124,458	102,324	77,272	39,138	81,572	120,710		
630 - Bldgs & Fixed Equipment	0	55,871	0	7,275	5,458	0	0	808	808		
640 - Furniture & Equip	1,940,830	1,986,535	2,430,407	3,089,399	2,773,139	3,163,531	1,411,827	1,186,042	2,597,869		
650 - Motor Vehicles	4,327	0	13,450	44,964	0	0	0	0	0		
660 - Land	0	100	0	85,000	0	0	0	0	0		
670 - Improvements	111,803	22,930	13,436	97,007	54,979	88,586	10,000	37,365	47,365		
680 - Remodeling	23,324	36,634	46,874	52,356	81,443	47,990	46,006	87,233	133,239		
690 - Computer Software	603,299	552,322	524,560	828,623	882,213	903,165	267,967	343,856	611,823		
710 - Redemp of Principal	0	0	0	0	0	0	0	0	0		
720 - Interest	479,070	94,375	487,392	458,722	748,108	747,917	532,835	230,197	763,032		
730 - Dues and Fees	107,644	12,500	153,599	121,353	120,535	151,559	156,824	27,916	184,740		
740 - Judgements/Settlements	0	0	0	0	0	0	0	0	0		
750 - Other Personal Serv	2,861,199	2,796,739	2,451,575	2,733,217	3,037,131	3,279,060	3,211,803	129,191	3,340,994		
790 - Misc Expenses	70,128	59,401	132,441	50,176	94,389	68,052	42,769	45,047	87,816		
930 - Transfer Out	0	509,952	0	0	0	0	0	0	0		
980 - Transfer to Trust Fund	0	0	0	0	0	0	0	0	0		
Total By Object	\$316,648,639	\$321,272,864	\$346,063,581	\$370,678,012	\$425,379,321	\$417,392,344	\$469,176,957	\$11,523,421	\$480,700,378		

Seminole County Public Schools
Percent Spending by Function
2006-07

Function Description	% of Budget	Budget 2006-07
Instruction	65.50%	\$ 307,330,603
Pupil Personnel Services	3.32%	15,583,855
Instructional Media Services	1.41%	6,616,147
Instructional & Curriculum Development Services	1.12%	5,272,886
Instructional Staff Training	0.59%	2,761,042
Instruction Related Technology	0.73%	3,419,175
School Board	0.31%	1,465,345
General Administration	0.40%	1,858,191
School Administration	6.51%	30,534,111
Facilities Acquisition and Construction	0.03%	157,339
Fiscal Services	0.44%	2,057,462
Central Services	0.89%	4,189,514
Pupil Transportation Services	5.02%	23,534,432
Operation of Plant	10.30%	48,320,314
Maintenance of Plant	2.24%	10,524,803
Administrative Technology Services	0.87%	4,066,735
Community Services	0.19%	892,167
Debt Service	0.13%	592,835
Total Recurring Budget	100.00%	\$ 469,176,957
Carryover Budgets		11,523,421
Total Non-Recurring Budget		\$ 11,523,421
Total Budget		\$ 480,700,378

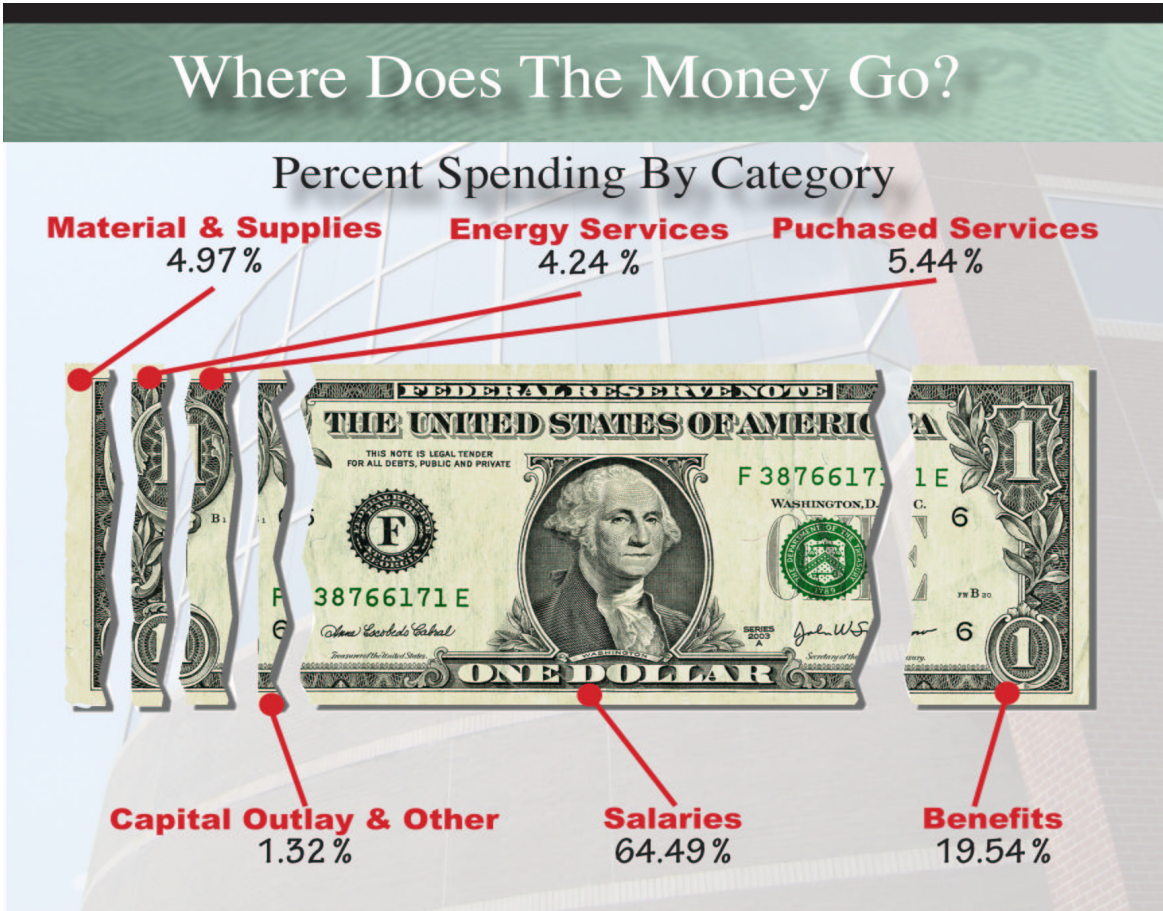


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**Seminole County Public Schools
Percent of Spending by Category
2006-07**

Program Description	% of Budget	Budget 2006-2007
Salaries	64.49%	\$ 302,564,222
Benefits	19.54%	91,671,202
Purchased Services	5.44%	25,534,263
Energy Services	4.24%	19,892,992
Materials & Supplies	4.97%	23,319,814
Capital Outlay and Other Expenses	1.32%	6,194,463
Total Recurring Budget	100%	\$ 469,176,957
Non-Recurring Budget Items		-
Carryover Budget		11,523,421
Total Non-Recurring		\$ 11,523,421
Total Budget		\$ 480,700,378

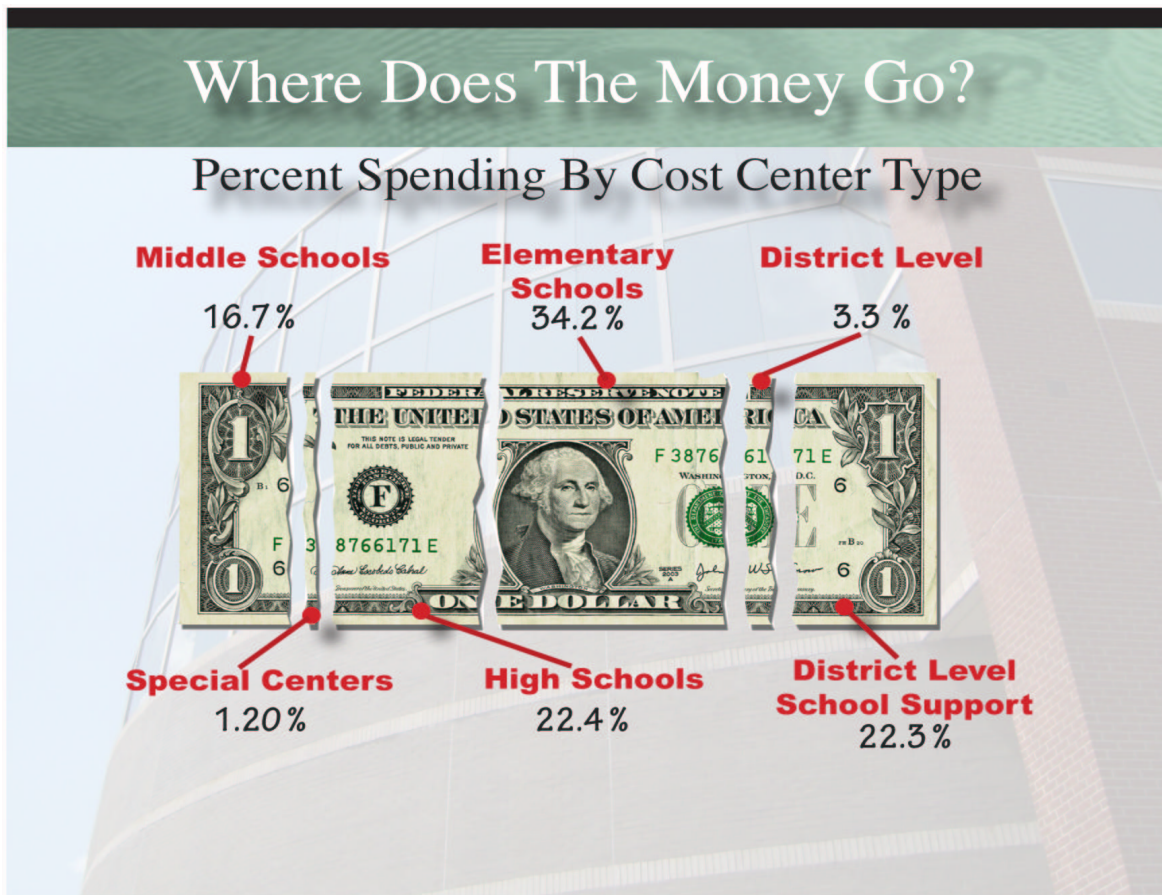


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**Seminole County Public Schools
Summary of School and District Cost Center Budgets
2006-2007**

<i>Program Description</i>	<i>% of Budget</i>	<i>Budget 2006-07</i>
Elementary Schools	34.2%	\$ 160,315,220
Middle Schools	16.7%	\$ 78,127,937
High Schools	22.4%	\$ 104,935,137
Special Centers	1.2%	\$ 5,783,611
District Level School Support	22.3%	\$ 104,448,087
District Level	3.3%	\$ 15,566,965
Total Recurring Budget	100%	\$ 469,176,956
Non-Recurring Budget Items		-
Carryover Budget		11,523,421
Total Non-Recurring		\$ 11,523,421
Total Budget		\$ 480,700,378



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**Schools & Special Centers
2006-2007**

Schools & Special Centers	Staff Positions			2005-06		2006-07	
	2005-06	Change	2006-07	Total Budget	Change	Total Budget	
Elementary Schools							
✓ Salaries & Benefits	2,961.73	73.32	3,035.05	\$ 135,460,352	15,178,889	\$ 150,639,241	
✓ Other Costs				7,664,068	2,011,911	9,675,980	
Subtotal				<u>143,124,420</u>	<u>17,190,800</u>	<u>160,315,220</u>	
Middle Schools							
✓ Salaries & Benefits	1,270.40	35.79	1,306.19	\$ 63,384,850	8,341,889	\$ 71,726,739	
✓ Other Costs				4,577,797	1,823,401	6,401,198	
Subtotal				<u>67,962,647</u>	<u>10,165,291</u>	<u>78,127,937</u>	
High Schools							
✓ Salaries & Benefits	1,598.22	61.72	1,659.94	\$ 80,483,213	10,717,611	\$ 91,200,824	
✓ Other Costs				11,011,909	2,722,404	13,734,313	
Subtotal				<u>91,495,122</u>	<u>13,440,015</u>	<u>104,935,137</u>	
Total Schools	<u>5,830.35</u>	<u>170.83</u>	<u>6,001.18</u>	<u>\$ 302,582,188</u>	<u>40,796,105</u>	<u>\$ 343,378,294</u>	
Student Museum							
✓ Salaries & Benefits	3.00	-	3.00	\$ 120,412	10,544	\$ 130,956	
✓ Other Costs				29,389	10,971	40,360	
Subtotal				<u>149,801</u>	<u>21,515</u>	<u>171,316</u>	
Quest Academy							
✓ Salaries & Benefits	15.50	3.50	19.00	\$ 718,599	276,583	\$ 995,182	
✓ Other Costs				33,775	216,679	250,454	
Subtotal				<u>752,374</u>	<u>493,262</u>	<u>1,245,636</u>	
Rosenwald Exceptional Student Center :							
✓ Salaries & Benefits	52.67	-	52.67	\$ 2,064,659	224,087	\$ 2,288,746	
✓ Other Costs				99,493	17,056	116,549	
Subtotal				<u>2,164,152</u>	<u>241,143</u>	<u>2,405,295</u>	
Detention Center							
✓ Salaries & Benefits	5.00	-	5.00	\$ 392,793	43,078	\$ 435,872	
✓ Other Costs				3,776	-	3,776	
Subtotal				<u>396,569</u>	<u>43,078</u>	<u>439,648</u>	
Environmental Studies Center							
✓ Salaries & Benefits	6.50	-	6.50	\$ 189,036	(8,681)	\$ 180,355	
✓ Other Costs				8,410	14,000	22,410	
Subtotal				<u>197,446</u>	<u>5,319</u>	<u>202,765</u>	
New Hopper:							
✓ Salaries & Benefits	28.17	-	28.17	1,083,979	94,894	1,178,872	
✓ Other Costs				51,974	2,881	54,855	
Subtotal				<u>1,135,953</u>	<u>97,775</u>	<u>1,233,727</u>	
John Polk Correctional Center							
✓ Salaries & Benefits	1.00	-	1.00	68,256	11,968	80,224	
✓ Other Costs				5,000	-	5,000	
Subtotal				<u>73,256</u>	<u>11,968</u>	<u>85,224</u>	
Total Special Centers	<u>111.84</u>	<u>3.50</u>	<u>115.34</u>	<u>\$ 4,869,550</u>	<u>914,061</u>	<u>\$ 5,783,611</u>	
Total Schools and Special Centers	<u>5,942.19</u>	<u>174.33</u>	<u>6,116.52</u>	<u>\$ 307,451,739</u>	<u>41,710,166</u>	<u>\$ 349,161,905</u>	

**Seminole County Public Schools
School Cost Center Budgets
Fiscal Year 2006-2007**

School Budget Summary*

☆ *Seminole County Public Schools operates 37 elementary schools. (including new for 2006-07 Crystal Lake Elementary). Kindergarten through 5th grades are projected to serve approximately 29,505 students.*

☆ *Seminole County Public Schools operates 12 middle schools. (including new for 2006-07 Markham Woods Middle School). Grades 6 through 8 are projected to serve approximately 16,060 students.*

☆ *Seminole County Public Schools operates 9 high schools. Grades 9 through 12 are projected to serve approximately 21,380 students.*

☆ *Three Charter schools under separate charter agreements with the school district will serve approximately 595 additional students over the above projected number of students.*

Elementary Staffing Guidelines:

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

Middle and High School Staffing Guidelines:

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

**Seminole County Public Schools
School Cost Center Budgets
Fiscal Year 2006-2007**

School Budget Summary*

<u>Budget Increases / Reductions:</u>	Amount
✓ 53 new teaching positions added to accommodate the Class Size Amendment*	\$ 2,378,686
✓ 49 Teacher Positions for Growth were added*	\$ 2,199,138
✓ School Supplies for Growth (School FTE Budget, School Improvement Funds, Custodial Supply Funds)	\$ 54,000
✓ Custodial Personnel New Schools/Facilities Expansions	\$ 617,200
✓ Support Staffing for New Schools (Crystal Lakes, Markham Woods, 10Th Gr. Hagerty)	\$ 529,125
✓ Resource Officer Cost Increases (New SRO for Markham Woods Middle)	\$ 42,535
✓ Supplements for New Schools	\$ 72,000
✓ Middle School Tutorial -Increase Due to Addition of Markham Woods Middle	\$ 5,000
✓ Saturday Schools Budget Increase (Markham Woods Middle and Crystal Lake Elem.)	\$ 4,200
✓ Reading Curriculum Supplements	\$ 12,213
✓ Content Area Literacy Training - Temporary Duty Days	\$ 18,500
✓ Content Area Literacy Training - Consultants	\$ 5,000
✓ Content Area Literacy Training - Classroom Libraries	\$ 47,500
✓ Band Instrument Repair M.S. & H.S. (\$1,000 per H.S. and \$500 per M.S.)	\$ 15,000
✓ Increase School Supply Budgets for CPI Increase (3.36%)	\$ 101,525
✓ Provide Schools with funding for Academic Clubs and Activities Support	\$ 35,000
✓ Reading and ESOL Stipends	\$ 250,000
✓ Substitute Teacher Cost Increases	\$ 130,670
✓ ESE Substitutes	\$ 95,080
✓ Instructional Assistant Substitute Cost Increase	\$ 50,215
✓ Teacher Attendance Bonus	\$ 18,725
✓ ESE Related Staffing Increases (11 ESE Assistants (19898's))	\$ 214,000

* From the total teaching positions allocated, teaching positions are being held back in anticipation of budget reductions for fy 2006-2007: at the elementary level (48), at the middle school level (17), at the high school level (14.75) (see narrative on page 11).

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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 weekend cultural events and workshops.

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

Amount

Needed Increases / Budget Reductions:

None

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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.

Amount

Needed Increases / Budget Reductions:

✓ None

\$ -

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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 Lease	\$ 196,100
✓ Quest Academy - Two additional units	\$ 89,761

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

\$ -

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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.

Amount

Needed Increases / Budget Reductions:

✓ None

\$ -

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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.

Amount

Needed Increases / Budget Reductions:

✓ None

\$ -

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Summary District Level Cost Centers

Cost Center	Cost Center Name	Budget 2005-06	Difference	Budget 2006-07	
District Level Cost Centers					
38	9002	Information Services	2,783,872	1,366,013	4,149,885
40	9004	Finance & Employee Benefits	2,390,710	366,506	2,757,216
43	9007	Human Resources	2,825,953	129,685	2,955,638
45	9009	Facilities Planning	758,274	89,063	847,337
49	9014	Purchasing & Distribution Services	259,628	53,712	313,340
51	9021	School Board	367,322	21,151	388,473
53	9022	Superintendent's Office	350,230	(38,277)	311,953
55	9024	Executive Directors - Elementary	329,185	33,235	362,420
57	9026	Exec. Director Employee & Govt. Relations	376,047	155,433	531,480
59	9027	Executive Directors - Secondary	427,206	50,154	477,360
61	9093	Executive Director - Legal Services	319,542	7,419	326,961
80	9209	Community Involvement/Public Information	850,862	16,118	866,979
91	9214	Instructional Support	170,521	(39,802)	130,719
107		District Level Special Projects / Programs	1,045,388	101,816	1,147,204
		<i>Subtotal District Level Cost Center</i>	<u>13,254,739</u>	<u>2,312,225</u>	<u>15,566,965</u>
District Level Cost Centers - School Support					
38	9002	Information Services (6200 & 6500 Functions)	4,471,074	(741,022)	3,730,052
43	9007	Human Resources	15,334	161,569	176,903
47	9011	Custodial Services	1,398,107	(313,720)	1,084,388
49	9014	Distribution Service	706,217	89,438	795,655
63	9096	Risk Management (Property/Casualty Insurance Increase)	6,168,594	1,842,527	8,011,121
65	9097/9098	Professional Development	1,146,505	600,341	1,746,846
68	9201	Curriculum Services	1,977,846	(763,959)	1,213,887
71	9202	Sch. Safety & Student Alternative Placement	732,984	(46,606)	686,377
73	9203	Exceptional Student Support Services	7,887,065	704,587	8,591,652
76	9204	Career and Technical Education	223,612	20,659	244,271
78	9205	Pre-kindergarten	1,565,785	(73,578)	1,492,207
84	9210	ESOL/World Languages/Foreign Exchange	374,061	107,589	481,651
87	9212	Instructional Excellence & Equity	1,834,837	256,104	2,090,940
91	9214	Instructional Support	263,994	58,822	322,816
94	9301	Instructional Resources	5,400,189	717,191	6,117,381
96	9400/9401	Facilities Services	12,439,525	1,063,710	13,503,235
100	9500/9501	Student Transportation Services	20,738,643	2,899,498	23,638,141
103		Alternative Education / Special Programs - Contracted Services	6,244,147	342,142	6,586,289
107		District Level School Support - Special Projects/Programs	17,609,284	6,324,991	23,934,275
		<i>Subtotal District Level Cost Centers - School Support</i>	<u>91,197,804</u>	<u>13,250,283</u>	<u>104,448,087</u>
		Total	<u>104,452,543</u>	<u>15,562,509</u>	<u>120,015,052</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 4,158,931	\$ 4,147,638	\$ 429,946	\$ 4,577,584
200	Benefits	976,624	998,464	219,968	1,218,432
300	Purchased Services	1,624,299	1,758,090	(69,890)	1,688,200
400	Energy Services	8,301	5,200	2,687	7,887
500	Materials & Supplies	29,905	46,554	(16,620)	29,934
600	Capital Outlay	1,187,112	285,100	35,000	320,100
700	Other Expenses	13,840	13,900	23,900	37,800
	TOTAL	\$ 7,999,012	\$ 7,254,946	\$ 624,991	\$ 7,879,937

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
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	3.00	3.00	0.00	3.00
1440	Supervisor of IS Support	1.00	1.00	0.00	1.00
1458	Chief Information Officer	1.00	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
1619	FTE Clerk 12 month	0.00	0.00	2.00	2.00
1633	Administrative Computing Specialist I	0.00	0.00	1.00	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	2.00	0.00	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	2.00	2.00	0.00	2.00
1680	Network / Programmer Specialist	22.80	25.00	1.00	26.00
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	3.00	0.00	3.00
1966	Specialist I Application Software	1.00	1.00	0.00	1.00
1984	Specialist Network Communications	3.00	3.00	1.00	4.00
1985	Network Technicians Communications	2.00	2.00	0.00	2.00
2014	Specialist Media Production III	1.00	0.00	0.00	0.00
	Total	80.80	82.00	5.00	87.00

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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	\$ 1,790
4894	BLACKBOARD	\$ 56,000
4714	Educational Tech Facilitator Training	\$ 25,000
4720	School Emergency Cell Phones	\$ 23,000

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 and training. The department is also responsible for FTE reporting for the district. 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 2006-2007 :

- ✓ Upgrade to latest version of SASI
- ✓ Complete secondary deployment of web based parent communication system (PIN) providing student homework, attendance, grades.
- ✓ Oracle version 8i to 10g Upgrade
- ✓ Implement new Asset Management Interface to Purchasing
- ✓ Implement Inventory Management System for the warehouse
- ✓ Execute planned Board Room technology upgrade
- ✓ Design/implement energy management program resulting in district savings
- ✓ Begin upgrade of PeopleSoft HR/Payroll to Version 8.9
- ✓ 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
- ✓ Implement plan for expansion of telephone numbers for the district
- ✓ Migrate remaining applications from Wang system to alternate platforms
- ✓ Complete deployment at elementary level the electronic student attendance system, CLASSxp
- ✓ Add additional schools to the county fiber network

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center :

Information Services

Cost Center Number :

9002

Amount

Needed Increases / Budget Reductions:

✓ One (1) Network Specialist* (Carryover from previous years on staffing formula ratio)	\$	53,000 *
✓ One (1) Network Specialist Communications* (Per staffing formula and expansion of telephones due to construction and renovations)	\$	54,000 *
✓ BLACKBOARD (Additional licenses current licensing supports a very limited number of elementary students)	\$	20,000
✓ Educational Technology Facilitators (ETF) Training Expansion* (Provide up to 30 ETF's with 5 days training next year)	\$	25,000 *
✓ Fund Recurring C.O. Needs With C.O.Funds (I.S.- \$100,000)		(100,000)

* Budget items placed on hold due to anticipated budget reduction (see narrative on page 11).

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 1,244,804	\$ 1,280,807	\$ 95,525	\$ 1,376,332
200	Benefits	320,026	326,237	48,946	375,183
300	Purchased Services	284,343	342,343	21,900	364,243
400	Energy Services	2,302	1,000	1,500	2,500
500	Materials & Supplies	21,008	24,123	-	24,123
600	Capital Outlay	56,655	-	-	-
700	Other Expenses	837,215	416,200	198,635	614,835
	TOTAL	\$ 2,766,353	\$2,390,710	\$ 366,506	\$ 2,757,216

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
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	1.00	0.00	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	28.00	0.00	28.00

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center : **Finance & Employee Benefits**

Cost Center Number : **9004**

Program Information:

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4137	Employee Assistance Program	100,000
4799	Tax Anticipation Note	592,835
4850	Wellness Program	37,500
4891	Auditing Services	\$ 168,726
4892	TSA Review Program	\$ 41,808

Accounting Function Code:

7500 Fiscal Services

Program Information /Services Provided:

Executive Director of Finance & Budgeting

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

Finance Department:

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

Budget Department:

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

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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 benefits programs, voluntary benefits programs and supplemental retirement plans
- ✓ Develops and recommends new and improved policies and plans
- ✓ Assures compliance with the requirements and regulations of such programs.

Needed Increases / Budget Reductions:

Amount

✓ <i>Audit Fee Increases per Contract (Internal Accounts \$1,200 and Financial & Compliance Audit Fee \$2,200)</i>	\$ 3,400
✓ <i>Other Contract Increases (Actuarial Services \$5,000, Cost Report Analysis \$1,000, EAP Contract \$5,000, TSA Contract \$7,500)</i>	\$ 18,500
✓ <i>Tax Anticipation Note (Increase)</i>	\$ 198,635
✓ <i>Diesel/ Gasoline (Property Records)</i>	\$ 1,500

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 1,629,813	\$ 1,729,457	\$ 187,062	\$ 1,916,518
200	Benefits	592,810	781,815	85,142	866,957
300	Purchased Services	154,098	266,260	18,000	284,260
400	Energy Services	-	-	-	-
500	Materials & Supplies	21,154	32,876	1,279	34,155
600	Capital Outlay	4,246	4,710	(60)	4,650
700	Other Expenses	35,920	26,169	(169)	26,000
	TOTAL	\$ 2,438,041	\$ 2,841,287	\$ 291,254	\$ 3,132,541

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
1305	HR Adm Assess / Support Staff	1.00	1.00	0.00	1.00
1415	Professional Stds. Investigator	1.00	1.00	0.50	1.50
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	2.00	2.00	0.00	2.00
1452	Director, Rec/Ret/ 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	5.00	6.00	0.00	6.00
1946	Specialist Personnel III	7.00	9.00	0.00	9.00
1963	Security Specialist I	1.00	1.00	0.00	1.00
1997	Lead Specialist Payroll	1.00	1.00	0.00	1.00
2010	District Security Officer	1.00	1.00	0.00	1.00
2056	Specialist Certification	1.00	1.00	0.00	1.00
2057	Specialist II Payroll/Retirement	1.00	1.00	0.00	1.00
	Total	38.00	41.00	0.50	41.50

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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)	\$ 90,903
4706	Drug Testing - Transportation	\$ 15,000
4819	Teacher Signing Bonus	\$ 60,000
4831	Minority/Critical Area Recruitment and Retention	\$ 26,000
4848	FDLE Fingerprint Data File Maintenance	\$ 25,000
4849	Fingerprint Costs - State Requirement	\$ 140,000*

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, but are not limited to applicant tracking, background checks/fingerprinting, recruitment/retention, instructional/non-instructional staffing, certification of instructional staff, Sick Leave Bank, processing employee leaves, retirement counseling and processing, maintaining a pool of qualified substitute teachers, administering the District's service award program, and processing unemployment compensation claims, 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 for employees, and managing the OTETA drug testing program.

<u>Needed Increases / Budget Reductions:</u>	Amount
✓ Fingerprint Costs - State Requirement 500 more prints)	\$ 18,000
✓ Investigator - Professional Standards/Educational Equity Position* (50%/50%) (partly supported by IDEA)	\$ 45,000*
✓ Peer Teacher Supplements - Increase by 15 @ \$1,224 (Growth)	\$ 18,360
✓ Recruitment & Retention BONUS (Increase by 10) (ESE may be able to help)	\$ 10,000

* Budget item placed on hold due to anticipated budget reduction (see narrative on page 11). \$120,000 of the fingerprinting funding has been placed on hold.

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 403,376	\$ 416,829	\$ 37,673	\$ 454,502
200	Benefits	90,668	101,386	16,894	118,280
300	Purchased Services	187,363	228,761	19,772	248,533
400	Energy Services	-	-	-	-
500	Materials & Supplies	11,314	10,529	-	10,529
600	Capital Outlay	4,284	-	-	-
700	Other Expenses	12,704	769	14,724	15,493
	TOTAL	\$ 709,709	\$ 758,274	\$ 89,063	\$ 847,337

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
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	1.00	0.00	1.00
1907	Facilities Analyst	0.00	1.00	0.00	1.00
1991	Clerk Facilities	2.00	2.00	0.00	2.00
1999	Accountant Construction	1.00	1.00	0.00	1.00
	Total	6.00	8.00	0.00	8.00

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center :

Facilities Planning

Cost Center Number :

9009

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

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
<i>4180</i>	<i>Underground Tank Remediation</i>	<i>\$ 75,000</i>
<i>4229</i>	<i>Environmental Assessment and Remediation</i>	<i>\$ 100,000</i>
<i>4621</i>	<i>Residency Check</i>	<i>\$ 15,000</i>
<i>4726</i>	<i>Building and Fire Code Compliance</i>	<i>\$ 4,800</i>

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, a Facilities Planner 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
✓ <i>Mileage Rate Increase</i>	<i>\$ 6,990</i>
✓ <i>Mileage Deficit (additional travel needed to inspect construction, meet with school staff, respond to facilities issues, attend meetings including with cities, county, etc.)</i>	<i>\$ 7,920</i>
✓ <i>Facilities Planning - Building & Fire Code Compliance Training</i>	<i>\$ 4,800</i>
✓ <i>Residency Check</i>	<i>\$ 15,000</i>

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 370,360	\$ 368,313	\$ 9,028	\$ 377,341
200	Benefits	95,491	92,382	12,403	104,785
300	Purchased Services	882,323	874,547	(335,151)	539,396
400	Energy Services	-	-	-	-
500	Materials & Supplies	52,575	52,000	-	52,000
600	Capital Outlay	1,230	-	-	-
700	Other Expenses	-	10,865	-	10,865
	TOTAL	\$ 1,401,979	\$ 1,398,107	\$ (313,720)	\$ 1,084,388

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
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	18.00	1.00	0.00	1.00
1628	Head Custodian 12 month	51.00	3.00	0.00	3.00
1630	Custodian 12 month	168.75	2.00	0.00	2.00
1904	Custodian 10 month	18.75	0.00	0.00	0.00
1904A	Custodian 10 month - 196 day alt	2.75	0.00	0.00	0.00
1905	Custodian 11 month	102.75	0.00	0.00	0.00
1905A	Custodian 11 month -223 day alt	47.20	0.00	0.00	0.00
	Total	412.20	9.00	0.00	9.00

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

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

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
<i>4056</i>	<i>Custodial Supplies & Equipment</i>	<i>\$ 50,000</i>
<i>4235</i>	<i>Garbage Collection Service</i>	<i>\$ 345,655</i>
<i>4821</i>	<i>Custodial Substitutes</i>	<i>\$ 135,870</i>
<i>4887</i>	<i>ESE Graduates - Custodial Program</i>	<i>\$ 12,000</i>
<i>4938</i>	<i>Uniform Allowance</i>	<i>\$ 58,131</i>

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.

Amount

Needed Increases / Budget Reductions:

- ✓ *Custodial Services - Contract Cleaning Cost for ESC and ESC Annex will increase per bid.* \$ 7,435
- ✓ *Custodial Services - Contract Cleaning Cost for Schools moved to School Budgets* \$ (361,303)
(South Seminole Middle, Tuskawilla Middle, and Oviedo High)
- ✓ *Additional Refuse Services Costs (Crystal Lake Elementary and Markham Woods MS opening* \$ 20,860
and with increased attendance at Hagerty High)

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center :		<i>Purchasing & Distribution Services</i>		Cost Center Number :		9014	
Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07		
100	Salaries	\$ 687,077	\$ 638,263	\$ 66,009	\$ 704,272		
200	Benefits	188,867	181,631	32,141	213,772		
300	Purchased Services	121,111	116,700	21,300	138,000		
400	Energy Services	24,876	11,050	14,050	25,100		
500	Materials & Supplies	18,370	12,601	9,635	22,236		
600	Capital Outlay	2,279	-	-			
700	Other Expenses	615	5,600	15	5,615		
	TOTAL	\$ 1,043,195	\$ 965,845	\$ 143,150	\$ 1,108,995		

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
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	5.00	0.00	5.00
1636	Courier Equipment	1.00	0.00	0.00	0.00
1802	Warehouse Storekeeper Driver	0.00	6.00	0.00	6.00
	Total	19.00	19.00	0.00	19.00

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

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

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

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.

<u>Needed Increases / Budget Reductions:</u>	<i>Amount</i>
✓ <i>Postage</i>	\$ 25,000
✓ <i>Diesel/Gasoline</i>	\$ 20,000

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 228,888	\$ 223,685	\$ 10,573	\$ 234,258
200	Benefits	68,639	72,790	8,578	81,368
300	Purchased Services	39,606	38,646	2,200	40,846
400	Energy Services	-	-	-	
500	Materials & Supplies	3,037	3,200	(200)	3,000
600	Capital Outlay	139	-	-	
700	Other Expenses	28,300	29,000	-	29,000
	TOTAL	<u>\$ 368,609</u>	<u>\$ 367,322</u>	<u>\$ 21,151</u>	<u>\$ 388,473</u>

Cost Center Staff Data

Object	Description	2004-2005	2005-2006	Difference	2006-2007
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	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>	<u>6.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

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

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

7100 School Board

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

<input checked="" type="checkbox"/> <i>Legal Advertising - Increased Costs</i>	\$ 2,000
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**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 251,754	\$ 254,465	\$ (26,508)	\$ 227,958
200	Benefits	57,021	66,652	(16,969)	49,683
300	Purchased Services	7,962	9,000	-	9,000
400	Energy Services	-	-	-	-
500	Materials & Supplies	1,114	1,000	-	1,000
600	Capital Outlay	-	-	-	-
700	Other Expenses	23,960	19,112	5,200	24,312
	TOTAL	\$ 341,811	\$ 350,230	\$ (38,277)	\$ 311,952.86

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
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
2006-2007**

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

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

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

7200 General Administration

Program Information/Services Provided:

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

Amount

Needed Increases / Budget Reductions:

<input checked="" type="checkbox"/> <i>Increase in Dues and Fees (adjusted thru realignment of department budgets)</i>	\$	5,200
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**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 250,399	\$ 240,047	\$ 26,202	\$ 266,249
200	Benefits	56,811	56,482	7,033	63,515
300	Purchased Services	20,453	27,116	-	27,116
400	Energy Services	-	-	-	-
500	Materials & Supplies	2,970	5,040	-	5,040
600	Capital Outlay	1,571	-	-	-
700	Other Expenses	-	500	-	500
	TOTAL	\$ 332,204	\$ 329,185	\$ 33,235	\$ 362,420

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
1303	Executive Director - Elementary Ed.	2.00	2.00	0.00	2.00
1618	Executive Secretary 12 month	1.00	1.50	0.00	1.50
	Total	3.00	3.50	0.00	3.50

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

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

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

7200 General Administration

Program Information/Services Provided:

The administrative budget of the Elementary Division consists of 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 37 elementary schools, the Extended Day Child Care Program and Special Projects Department. Other significant responsibilities include: assisting principals and departments in identifying program needs, materials, equipment; monitoring articulation of elementary instructional programs; monitoring grouping procedures; organizational patterns and scheduling of elementary schools; overseeing elementary school improvement plans; measuring principal accountability for job performance; providing input in the process of district budget development; coordinating elementary administrators' meetings; and assisting with the update of district procedures and guidelines.

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

Amount

Needed Increases / Budget Reductions:

✓ *None*

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 274,793	\$ 231,072	\$ 135,196	\$ 366,268
200	Benefits	66,116	55,010	33,238	88,248
300	Purchased Services	56,272	88,275	(15,311)	72,964
400	Energy Services	-	-	-	
500	Materials & Supplies	1,537	1,689	311	2,000
600	Capital Outlay	387	-	2,000	2,000
700	Other Expenses	-	-	-	
	TOTAL	\$ 399,106	\$ 376,047	\$ 155,433	\$ 531,480

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
1113	Teacher on Assignment	0.00	0.00	1.00	1.00
1426	Director of Employee Relations	1.00	1.00	0.00	1.00
1517	High School Principal on Assignment	0.00	0.00	1.00	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	2.00	5.00

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Cost Center Number : **9026**

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

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

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

Program Information/Services Provided:

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

Director of Employee Relations

The Director of Employee Relations monitors and disseminates information related to the negotiated agreements with the four employee groups (SEA, SECA, NIPSCO and Bus Drivers), the Public Employment Relations Act, and the Fair Labor Standards Act. The Director of Employee Relations prepares salary schedules, monitors and supervises the department budget, the negotiation and grievance process with the four union groups. Other duties include performing lobbying functions as determined by the Superintendent and the School Board and providing assistance to the Superintendent and School Board in the drafting of state legislation proposed by the district for presentation and publication.

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: serving on the Calendar Committee and the Insurance Committee; and the monitoring of the employee attendance bonus program and the Performance-Based Pay process for teachers.

Needed Increases / Budget Reductions:

Amount

<input checked="" type="checkbox"/> <i>Reduce Professional and Technical Services (Realignment of department budgets)</i>	\$ (13,000)
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**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 315,529	\$ 273,556	\$ 20,888	\$ 294,443
200	Benefits	72,087	64,084	6,766	70,851
300	Purchased Services	77,840	25,930	500	26,430
400	Energy Services	-	-	-	
500	Materials & Supplies	15,893	63,636	22,000	85,636
600	Capital Outlay	510	-	-	
700	Other Expenses	443	-	-	
	TOTAL	\$ 482,302	\$ 427,206	\$ 50,154	\$ 477,360

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
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

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center : *Executive Directors - Secondary*

Cost Center Number : *9027*

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
<i>4835</i>	<i>Middle School Sports Program</i>	<i>\$ 65,000</i>
<i>4946</i>	<i>Intensive Math Support - Middle Schools</i>	<i>\$ 17,000</i>

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, 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, Testing and Alternative Placement
- ✓ the annual review and modification of the Student Progression Plan
- ✓ the annual review and modification of the 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.

Needed Increases / Budget Reductions:

	<u>Amount</u>
✓ <i>Middle School Sports Program -Markham Woods Middle</i>	<i>\$ 5,000</i>
✓ <i>Intensive Math Support Middle Schools - Increase Budget for Markham Woods Middle</i>	<i>\$ 2,000</i>

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 212,787	\$ 205,555	\$ 27,527	\$ 233,083
200	Benefits	48,715	50,123	9,892	60,014
300	Purchased Services	353,317	47,750	(30,000)	17,750
400	Energy Services	-	-	-	-
500	Materials & Supplies	7,903	12,114	-	12,114
600	Capital Outlay	1,482	-	-	-
700	Other Expenses	5,265	4,000	-	4,000
	TOTAL	\$ 629,469	\$ 319,542	\$ 7,419	\$ 326,961

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
1423	Executive Director Legal Services	0.50	0.50	0.00	0.50
2017	Legal Specialist	1.00	1.00	2.00	3.00
2018	Paralegal Specialist	1.00	1.00	(1.00)	0.00
2021	Paralegal Specialist II	1.00	1.00	(1.00)	0.00
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
2006-2007**

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 :

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
<i>4844</i>	<i>Policy Manual Updates</i>	<i>\$ 5,000</i>

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.

Needed Increases / Budget Reductions:

Amount

✓ *Reduce Unitary Status (Project 4809)* *\$ (30,000)*

*Seminole County Public Schools
District Level Cost Center Budgets
2006-2007*

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ -		\$ -	
200	Benefits	3,642,125	3,578,628	(105,401)	3,473,227
300	Purchased Services	2,084,558	2,589,966	1,947,928	4,537,894
400	Energy Services	-	-	-	
500	Materials & Supplies	-	-	-	
600	Capital Outlay	-	-	-	
700	Other Expenses	380	-	-	
	TOTAL	<u>\$ 5,727,063</u>	<u>\$ 6,168,594</u>	<u>\$ 1,842,527</u>	<u>\$ 8,011,121</u>

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
		_____	_____	_____	_____
	Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center :

Risk Management

Cost Center Number :

9096

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

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

Accounting Function Code:

7900 Operation of Plant (*includes insurance costs*)

Program Information/Services Provided:

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

Amount

Needed Increases / Budget Reductions:

✓ *Property and Casualty Insurance Estimated Cost Increases* \$ 1,842,528

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 562,065	\$ 457,494	\$ 31,831	\$ 489,325
200	Benefits	117,173	108,359	15,844	124,203
300	Purchased Services	220,493	534,405	14,522	548,927
400	Energy Services	-	-	-	-
500	Materials & Supplies	128,662	27,672	-	27,672
600	Capital Outlay	21,664	17,625	538,143	555,768
700	Other Expenses	51,639	950	-	950
	TOTAL	\$ 1,101,696	\$ 1,146,505	\$ 600,341	\$ 1,746,846

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
1110	Teacher on Assignment/Crclm Spt.	4.00	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	8.00	8.00	0.00	8.00

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center :

Professional Development

Cost Center Number :

9097/9098

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
3640	Reading Instruction Allocation	\$ 473,366
4769	Staff Development Stipends	\$ 31,622
4814	Instructional Technology (a portion moved from cost center 9201)	\$ 832,384

Accounting Function Code:

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

Program Information/Services Provided:

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

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center :

Professional Development

Cost Center Number :

9097/9098

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

10. Administer the Title II Grant.

The Director of Professional Development

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

Amount

Needed Increases / Budget Reductions:

- | | | |
|---|---|------------|
| ✓ | <i>Reading Instruction Allocation Adjustment</i> | \$ 14,522 |
| ✓ | <i>Instructional Technology Funds (a portion moved from cost center 9201)</i> | \$ 565,084 |

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 766,461	\$ 708,729	\$ 72,904	\$ 781,633
200	Benefits	153,696	158,118	32,579	190,696
300	Purchased Services	379,159	228,222	(40,024)	188,198
400	Energy Services	1,078	-	-	
500	Materials & Supplies	17,320	37,679	(10,200)	27,479
600	Capital Outlay	356,455	822,218	(819,218)	3,000
700	Other Expenses	52,727	22,881	-	22,881
	TOTAL	\$ 1,726,896	\$ 1,977,846	\$ (763,959)	\$ 1,213,887

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
1110	Teacher on Assignment/Crclm Spt.	5.00	6.00	0.50	6.50
1332	Coordinator of Elem. Reading	0.00	0.25	0.00	0.25
1414	Director of Curriculum Services	1.00	1.00	0.00	1.00
1516	Elem. Principal On Assignment	0.00	0.00	0.50	0.50
1615	Secretary 12 month	2.00	2.00	(1.00)	1.00
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	10.00	11.25	0.00	11.25

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center :

Curriculum Services

Cost Center Number :

9201

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4709	<i>Orchestra Start-up Funds</i>	\$ 14,800
4725	<i>Cultural Arts (moved from cost center 9209)</i>	\$ 36,000
4814	<i>Instructional Technology Local</i>	\$ 75,287
4816	<i>Student Festivals</i>	\$ 39,533
4842	<i>Special Programs</i>	\$ 15,000
4879	<i>Dori Slosberg Funds</i>	\$ 60,000
4928	<i>Summer Curriculum</i>	\$ 67,658
4943	<i>Math/Curriculum Initiatives</i>	\$ 76,400
4944	<i>Develop District-wide Algebra 1</i>	\$ 15,250
4952	<i>SAI Reading</i>	\$ 24,489

Accounting Function Code:

5000 Instruction
6300 Instruction and Curriculum Development Services

Program Information/Services Provided:

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

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

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

The Director of Curriculum Services

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

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center :

Curriculum Services

Cost Center Number :

9201

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

Needed Increases / Budget Reductions:

Amount

✓ <i>Instructional Technology Funds (moved a portion to cost center 9097 and also to the Capital Outlay funds)</i>	\$ (904,041)
✓ <i>Orchestra Start-up Funds</i>	\$ 14,800
✓ <i>Cultural Arts (moved from cost center 9209)</i>	\$ 36,000
✓ <i>NCLB - ESOL Requirements Project 4863 (moved to cost center 9210)</i>	\$ (25,000)
✓ <i>FCAT Alternative Assessments for ESOL</i>	\$ (25,000)

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center :		<i>Sch. Safety & Student Alternative Placement</i>		Cost Center Number :		9202	
Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07		
100	Salaries	\$ 435,169	\$ 268,561	\$ 25,921	\$ 294,482		
200	Benefits	105,951	68,939	10,864	79,803		
300	Purchased Services	1,203,891	295,461	(44,739)	250,722		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	110,068	54,516	(38,652)	15,864		
600	Capital Outlay	68,249	45,506	-	45,506		
700	Other Expenses	300	-	-	-		
	TOTAL	\$ 1,923,627	\$ 732,984	\$ (46,606)	\$ 686,377		

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
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	0.30	0.30	0.00	0.30
16128	Assistant Technical 188 day	1.00	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	0.00	0.00	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	10.05	9.05	0.00	9.05

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Cost Center Number : **9202**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
3010	Safe Schools	\$ 56,881
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
4938	Uniform Allowance	\$ 7,697

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 EXCEL-District Alternative School and the EXCEL-District Alternative School 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

- ✓ Safe School Funds budget reduction (primarily due to a reduction in State funding) \$ (80,978)

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 6,122,703	\$ 5,849,581	\$ 342,924	\$ 6,192,505
200	Benefits	1,494,020	1,528,854	225,581	1,754,435
300	Purchased Services	278,632	370,503	119,122	489,625
400	Energy Services	-	-	-	
500	Materials & Supplies	55,349	86,600	16,959	103,559
600	Capital Outlay	11,879	-	-	
700	Other Expenses	47,562	51,528	-	51,528
	TOTAL	\$ 8,010,145	\$ 7,887,065	\$ 704,587	\$ 8,591,652

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
1101	Teacher	1.00	1.00	0.00	1.00
1102	Homebound Teacher	4.70	4.70	(1.00)	3.70
1106	School Psychologist 196 day	15.25	15.25	0.50	15.75
1107	Elementary Counselor	0.00	0.00	0.50	0.50
1109	Augmntv. Communication Spclst.	2.00	2.00	0.50	2.50
1113	Teacher on Assignment	1.00	1.00	(1.00)	0.00
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	1.00	14.50
1128	Teacher Exceptional Child 196 day	20.50	20.50	(4.00)	16.50
1132	Occupational Therapist BA	4.25	4.25	0.75	5.00
1133	Occupational Therapist MA	2.75	2.75	0.75	3.50
1134	Physical Therapist - BA	1.50	1.75	0.00	1.75
1135	Physical Therapist - MA	0.50	0.25	0.50	0.75
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	5.00	5.00	0.50	5.50
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	(1.00)	2.00
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	(2.00)	0.50
1633	Specialist Adm. Cmpting I	1.00	1.00	(1.00)	0.00
1660	School Board Nurse LPN	4.00	4.00	0.00	4.00
1665	Vision Assistant 196 Day	4.00	1.00	0.00	1.00
16658	Vision Assistant 188 Day	0.00	3.00	0.00	3.00
1694	Job Exp. Training Job Coach	2.00	2.00	0.00	2.00
1906	Communication Assistant 196 day	2.00	1.00	0.00	1.00
19068	Communication Assistant 188 day	0.00	1.00	0.00	1.00
1954	Assistant Educational Interpreter 3	2.00	2.00	0.00	2.00
1955	Assistant Educational Interpreter 1	3.00	3.00	(1.00)	2.00
1957	Assistant Educational Interpreter 2	2.00	2.00	0.00	2.00
1970	Facilitator School to Work	0.50	0.50	(0.50)	0.00
19878	Assistant SED	1.00	1.00	0.00	1.00
1988	Assistant Edctnl Intr. 196 day	8.00	8.00	1.00	9.00
1990	Specialist Medicaid	1.00	1.00	0.00	1.00
	Total	144.80	144.80	(5.50)	139.30

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center : **Exceptional Student Support Services**

Cost Center Number : **9203**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
2000	Medicaid Reimbursement	\$ 140,000
2002	Medicaid Direct Billing	\$ 50,000
3205	Full Service Schools	\$ 145,024
4227	Threshold	\$ 165,000
4232	Nurse Substitute	\$ 6,500
4233	Interpreters	\$ 12,000
4713	Outside Evaluations	\$ 6,500
4869	Medicaid Claims Service	\$ 15,000
4882	Carlton Palms Center	\$ 65,000

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.

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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.

<u>Needed Increases / Budget Reductions:</u>	Amount
✓ <i>Threshold Contracted Service - Additional Funds (Students placed who are severely autistic and emotionally disabled)</i>	\$ 80,000
✓ <i>Carlton Palms Center - Additional Funds (Students placed because of severe social and medical involvement)</i>	\$ 5,000
✓ <i>Nurse Substitutes- Increase Budget (Provides services for medically fragile students)</i>	\$ 2,100
✓ <i>Interpreters - Increase Budget (Provide services for parent meetings and substitutes as needed)</i>	\$ 1,340
✓ <i>Outside Evaluations - Increase Budget (Psychiatric evaluations as required by due process/mediation)</i>	500.00
✓ <i>Medicaid Related Increases (Supplement Increase \$25,556; Direct Billing \$4,000; Medicaid- MACS \$15,000)</i>	\$ 44,556
✓ <i>10 Student Study Team Staff Positions*- (New Schools: Hagerty High, Quest Academy, Markham Wood Middle, Highland, Bentley, Evans, Walker, Layer, Crystal Lake and Private Testing of Students required Under IDEA 2004) (2 Psychologists, 2 Social Workers, 2 Nurses, 1 Staffing Resource Specialist, 1 Occupational Therapist, 1 Physical Therapist, 1 Augmentative Specialist) (Represents 50% of cost 50% to be paid by IDEA grant.)</i>	\$ 248,000*

* **Budget item placed on hold due to anticipated budget reduction (see narrative on page 11).**

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center : *Career and Technical Education* **Cost Center Number :** *9204*

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 140,422	\$ 160,660	\$ 13,532	\$ 174,192
200	Benefits	31,958	37,782	7,127	44,909
300	Purchased Services	12,218	22,513	-	22,513
400	Energy Services	-	-	-	
500	Materials & Supplies	233	2,372	-	2,372
600	Capital Outlay	-	-	-	
700	Other Expenses	-	285	-	285
	TOTAL	<u>\$ 184,831</u>	<u>\$ 223,612</u>	<u>\$ 20,659</u>	<u>\$ 244,271</u>

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
1110	Teacher on Assignment/Crclm. Spt.	3.00	3.00	0.00	3.00
	Total	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center : *Career and Technical Education* **Cost Center Number :** *9204*

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4245	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 Career and Technical Education Department provides curriculum and appropriate programming for secondary students in the nine areas of Career and Technical Education. We provide staff development opportunities for the teaching staff and promote integration of academic and career/technical education. We articulate with the Tech Prep programs at Seminole Community College 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:

✓ None **Amount**
\$ -

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 953,839	\$ 904,422	\$ 5,484	\$ 909,906
200	Benefits	302,710	318,266	38,720	356,986
300	Purchased Services	128,744	85,550	(30,550)	55,000
400	Energy Services	-	-	-	
500	Materials & Supplies	8,373	205,147	(91,832)	113,315
600	Capital Outlay	20,017	31,000	6,000	37,000
700	Other Expenses	24,979	21,400	(1,400)	20,000
	TOTAL	<u>\$ 1,438,663</u>	<u>\$ 1,565,785</u>	<u>\$ (73,578)</u>	<u>\$ 1,492,207</u>

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
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
1334	Coordinator, Pre-kindergarten	0.00	0.00	1.00	1.00
1507	Assistant Principal Elementary	1.00	1.00	(1.00)	0.00
1615	Secretary 258 day	0.00	0.00	1.00	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.	14.00	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	(1.00)	0.00
1982	Assistant Pre-K / 196 Day	3.00	2.00	(2.00)	0.00
19828	Assistant Pre-K / 188 Day	13.00	14.00	2.00	16.00
	Total	<u>41.65</u>	<u>41.65</u>	<u>0.00</u>	<u>41.65</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center : *Pre-kindergarten*

Cost Center Number : *9205*

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4826	Successmaker Labs	\$ 37,000
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 2006-2007 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 (Pre-k Coordinator), 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
✓ Successmaker Labs	37,000.00

* Budget item placed on hold due to anticipated budget reduction (see narrative on page 11).

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 526,514	\$ 511,995	\$ 32,354	\$ 544,349
200	Benefits	134,081	135,447	18,144	153,591
300	Purchased Services	154,606	147,719	(36,000)	111,719
400	Energy Services	-	-	-	-
500	Materials & Supplies	51,595	39,600	(380)	39,220
600	Capital Outlay	570	-	-	-
700	Other Expenses	50,272	16,100	2,000	18,100
	TOTAL	\$ 917,637	\$ 850,862	\$ 16,118	\$ 866,979

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
1321	Director Community Involve/Public Info	1.00	1.00	0.00	1.00
1322	Manager Dividends	1.00	1.00	0.00	1.00
1329	Executive Director Foundation	0.60	1.00	0.00	1.00
1459	Student Advocate (Take Stock)	0.00	1.00	0.00	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	0.00	0.00	0.00
1618	Executive Secretary 258 Day	2.00	3.00	0.00	3.00
1668	Foundation SCPS- Program Manager (Note 1)	1.00	1.00	0.00	1.00
1959	Executive Secretary 258 Day	1.00	0.00	0.00	0.00
1960T	Community Resource Specialist I	1.00	1.00	0.00	1.00
	Foundation Support	0.50	0.00	0.00	0.00
	Total	12.10	12.00	0.00	12.00

Note 1 = Coordinator Position Funded 60% with Take Stock In Children Funds. Due to a funding shortfall anticipated for fy 2006-2007 (see narrative on page 11), the portion of this position (40%) funded from the Operating Fund, will be funded by the Foundation for fy 2006-2007.

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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 :

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
<i>4106</i>	<i>Take Stock in Children Program</i>	<i>\$ 74,719</i>
<i>4138</i>	<i>Promotion/Public Relations</i>	<i>\$ 9,720</i>
<i>4159</i>	<i>Foster Grandparent Program</i>	<i>\$ 11,000</i>
<i>4178</i>	<i>Dividends Lottery Enhancements</i>	<i>\$ 23,000</i>
<i>4771</i>	<i>Chalkboard / TV</i>	<i>\$ 40,000</i>

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; two (2) Customer Service Assistants who take direct calls from the public to respond to requests; and one (1) Student Advocate for the Take Stock In Children program.

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

1. School/Classroom Support

- ✓ Dividends (22,000+ volunteers donated 480,000+ hours to 59 schools for a value of over \$7.5 million worth of services)
- ✓ Community Resources speakers (2,000+ programs)
- ✓ Career Programs (400+)
- ✓ Positive Living Skills Programs (450+)
- ✓ Multicultural Programs (130+)
- ✓ Business Partners (800+)
- ✓ Digalo en Espanol Volunteers (40+ serving over 1,800 elementary students in at least 26 schools)
- ✓ Mentors (700+) (including screening, training, monitoring, and evaluating)
- ✓ Bilingual Dividends (60+)

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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
- ✓ Principals of the Year
- ✓ Assistant Principals of the Year
- ✓ Rookie Teachers of the Year
- ✓ Dividends Recognition
- ✓ Five Star Schools
- ✓ Business Partners Recognition
- ✓ Golden School Award
- ✓ Silver School Award
- ✓ You Make Us Proud (at School Board meetings)

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

- ✓ Media Workshop
- ✓ Produces and publishes annual Report to Community formerly Chalkboard
- ✓ Inside Track produced for each paycheck
- ✓ Press releases as needed.
- ✓ Groundbreakings/Dedications of new facilities
- ✓ Red Ribbon Week
- ✓ American Education Week
- ✓ Web Site Lead Stories & More News

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)

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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:

- | | |
|--|-------------|
| ✓ Cultural Arts Project 4725 (moved to Cost Center 9201) | \$ (36,000) |
|--|-------------|

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center : **ESOL/World Languages/Foreign Exchange** Cost Center Number : **9210**

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 319,829	\$ 278,358	\$ 56,592	\$ 334,949
200	Benefits	74,393	66,723	18,918	85,641
300	Purchased Services	13,075	13,937	5,147	19,084
400	Energy Services	-	-	-	-
500	Materials & Supplies	5,172	7,839	27,412	35,251
600	Capital Outlay	14,431	-	1,691	1,691
700	Other Expenses	2,834	7,205	(2,170)	5,035
	TOTAL	\$ 429,733	\$ 374,061	\$ 107,589	\$ 481,651

Cost Center Staff Data

Object	Description	2004-2005	2005-2006	Difference	2006-2007
1110	Teacher on Assignment	1.00	1.50	0.00	1.50
1129	Teacher ESOL	1.00	1.00	0.00	1.00
1130	Teacher ESOL Compliance Specialist	0.00	1.00	0.00	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	5.50	0.00	5.50

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center : **ESOL/World Languages/Foreign Exchange**

Cost Center Number : **9210**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4863	NCLB - ESOL Requirements <i>(moved from cost center 9201)</i>	\$ 25,000

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.

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center : **ESOL/World Languages/Foreign Exchange**

Cost Center Number : **9210**

<u>Needed Increases / Budget Reductions:</u>	<u>Amount</u>
✓ <i>Travel & Conferences - ESOL/Foreign Language Department for Teachers, TOA's and Compliance Specialists (adjusted thru realignment of department budgets)</i>	\$ 3,000
✓ <i>Additional Supply Budget for ESOL/Foreign Language Department (adjusted thru realignment of department budgets)</i>	\$ 2,000
✓ <i>Speakers - ESOL Department for teachers to assist and motivate, for student learning (adjusted thru realignment of department budgets)</i>	\$ 3,000
✓ <i>NCLB - ESOL Requirements Project 4863 (moved from cost center 9201)</i>	\$ 25,000

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 755,348	\$ 759,478	\$ (52,972)	\$ 706,506
200	Benefits	157,835	163,426	12,538	175,964
300	Purchased Services	352,249	733,384	(202,734)	530,650
400	Energy Services	-	-	-	
500	Materials & Supplies	466,972	155,849	383,772	539,621
600	Capital Outlay	410,221	-	50,000	50,000
700	Other Expenses	52,374	22,700	65,500	88,200
	TOTAL	\$ 2,195,000	\$ 1,834,837	\$ 256,104	\$ 2,090,940

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
1110	Teacher on Assignment/Curclm Spt	1.00	2.00	0.00	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
1333	Performance Data Analyst	0.00	0.00	1.00	1.00
1453	Ex. Director of Education Excellence/ Equ	1.00	1.00	0.00	1.00
1454	Facilitator Choices	1.00	1.00	0.00	1.00
1462	Coordinator K-12 Comp/Reading	0.00	0.50	(0.50)	0.00
1516	Elem. Principal on Assignment	0.55	0.55	(0.55)	0.00
1618	Executive Secretary 258 Day	0.00	0.00	1.00	1.00
1930	Specialist I Student Assignment	1.00	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	8.55	10.05	0.95	11.00

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center : *Instructional Excellence & Equity*

Cost Center Number : *9212*

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
3640	Reading Instruction Allocation	780,542
4700	Develop New M.S. Magnets	50,000
4809	Unitary Status	\$25,000
4839	Sanford & Millenium MS Magnet Prgms	\$50,000
4875	English Estates-Leadership Program	\$40,000
4929	Magnet Continuation of Service	\$68,500
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 ten full-time employees. Included in the Instructional Excellence and Equity Division are the Executive Director of Instructional Excellence and Equity, Performance Data Analyst, Choices Coordinator, Choices Facilitator, Coordinator Resource Development, Specialist Resource Development, 2 Teachers-on-Assignment (Parent Facilitators), Specialist I Student Assignment, and Specialist III Student Transfers. The Executive Director for Instructional Excellence and Equity provides general supervision and oversight of all policies and efforts related to instructional excellence and equity, post-unitary efforts, Choice Program implementation, Curriculum Services, Professional Development, English Speakers of Other Languages (ESOL), Resource Development (Grant Writing), Student Museum, Environmental Studies Center 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, K-12 Reading, Professional Development, ESOL, Student Museum, Environmental Studies Center, and Instructional Materials. Grant projects monitored include Enhancing Education Through Technology-Part I (Standards), Enhancing Education Through Technology-Part II (Innovative Projects) Reading First, and Voluntary Public School Choice Mentor District Project.

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.
- ✓ Oversee the production of all monitoring reports related to student excellence and equity.
- ✓ Conducts on-going analyses of school and district data related to student excellence and equity issues.

Seminole County Public Schools
District Level Cost Center Budgets
2006-2007

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 Performance Data Analyst.
- ✓ Oversees and supervises the Curriculum Services Department and all associated functions.
- ✓ Oversees and supervises the Professional Development Department, and all associated functions.
- ✓ Oversees and supervises the Choices Department, and all functions associated with the Choices program.
- ✓ Oversees and supervises the ESOL Department, and all associated functions. Oversees and supervises the Instructional Resources Department, and all associated functions.
- ✓ Oversees and supervises the Student Museum and all associated functions.
- ✓ Oversees and supervises the Environmental Studies Center 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 develops 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 Performance Data Analyst

- ✓ Supports the district's efforts to increase K-12 student achievement overall and by all subgroups.
- ✓ Monitors, analyzes, evaluates and communicates progression towards attainment of all instructional and operational goals in the District's Strategic Plan.
- ✓ Selects and uses appropriate data analysis tools and techniques.
- ✓ Converts performance data into useable information for the School Board, Superintendent, district staff, school-based administrators, parents, teachers, and the media.
- ✓ Conducts and assists others in conducting action research.
- ✓ Assists and supports the development and implementation of student performance progress monitoring systems.

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.
- ✓ 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.

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center : *Instructional Excellence & Equity*

Cost Center Number : *9212*

- ✓ 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.
- ✓ 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.

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.

<u>Needed Increases / Budget Reductions:</u>	Amount
<ul style="list-style-type: none"> ✓ <i>Operating Budget for Performance Data Analyst (Instructional Excellence and Equity Cost Center)</i> <i>(SAS Software Annual Renewal \$2,185, Printing Costs \$200, Office Supplies \$250, Travel \$2,450)</i> <i>(adjusted thru realignment of department budgets)</i> ✓ <i>Development of Middle School Magnets (Board Commitment, Board Work session 8-23-05)</i> ✓ <i>Sanford and Millennium Middle Update</i> ✓ <i>Reading Instruction Allocation (Increase)</i> ✓ <i>Reduce Unitary Status Project 4809 (Realignment of budget)</i> ✓ <i>English Estates Leadership Program (Reduce budget by \$10,000)</i> ✓ <i>Fund Recurring C.O. Needs With C.O.Funds (Instruc Excel.-\$100,000)</i> 	<ul style="list-style-type: none"> \$ 5,085 \$ 50,000 \$ 278,808 (12,000.00) (10,000.00) (100,000)

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 266,178	\$ 264,893	\$ 9,407	\$ 274,300
200	Benefits	59,259	65,392	9,613	75,005
300	Purchased Services	9,409	21,288	-	21,288
400	Energy Services	-	-	-	-
500	Materials & Supplies	30,987	60,982	-	60,982
600	Capital Outlay	4,269	7,300	-	7,300
700	Other Expenses	16,430	14,660	-	14,660
	TOTAL	\$ 386,532	\$ 434,515	\$ 19,020	\$ 453,535

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
1325	Coordinator of Testing	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	1.00	1.50	0.00	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	5.50	0.00	5.50

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center : *Instructional Support*

Cost Center Number : *9214*

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

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
<i>4701</i>	<i>Needs Assessment</i>	<i>\$ 8,000</i>
<i>4995</i>	<i>SAT 10</i>	<i>\$ 7,300</i>

Accounting Function Code:

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

Program Information / Services Provided:

The administrative budget of the Instructional Division includes five full-time employees 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, High, and Instructional Excellence and Equity) 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, and Instructional Support Services. The monitored projects are Testing, Needs Assessment, the Read First Grant, and other special projects.

Designated Executive Directors:

- ✓ Supervise departments within the Division.
- ✓ Coordinate the implementation of district-level instructional support services.
- ✓ Act as liaisons between the district and School Advisory Committees.
- ✓ Provide inservice for all School Advisory Committee members in strategies for developing School Improvement Plan.
- ✓ Review and disseminate School Improvement Plans.
- ✓ Prepare and disseminate the Student Progression Plan.
- ✓ Provide technical assistance for community members preparing Charter School applications.
- ✓ Monitor existing Charter School performance.
- ✓ Conduct and disseminate the School Climate Survey.
- ✓ Develop and monitor implementation of the Choices Plan.
- ✓ Monitor Division budget, Testing budget, and the Needs Assessment budget.
- ✓ Monitor and disseminate the Public School Accountability Report.
- ✓ Serve as ex-officio members of all committees established by departments within the division.
- ✓ Provide Annual Assessments, Student Progression Plans, diploma inserts for high schools and Progress Monitory Plans for elementary and secondary schools.
- ✓ Pay Southern Association dues and fees to ensure accreditation for high schools.
- ✓ Monitor compliance for the division, keep financial records for federal and state budgets, keep payroll records for employees in the division and pay stipends for special projects.

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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 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
2006-2007**

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 229,190	\$ 219,784	\$ (10,327)	\$ 209,457
200	Benefits	56,208	51,413	4,576	55,989
300	Purchased Services	8,732	8,031	-	8,031
400	Energy Services	-	-	-	-
500	Materials & Supplies	4,753,047	4,742,114	706,730	5,448,844
600	Capital Outlay	1,813	375,920	16,212	392,132
700	Other Expenses	75	2,927	-	2,927
	TOTAL	\$ 5,049,065	\$ 5,400,189	\$ 717,191	\$ 6,117,381

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
1110	Teacher on Assignment/Crclm Spprt	0.00	1.00	0.00	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	4.00	0.00	4.00

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center : *Instructional Resources*

Cost Center Number : *9301*

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
12XX	<i>Instructional Materials (Textbooks, Media Materials, Science Materials)</i>	\$ 5,833,059

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* \$ 722,942

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 6,600,555	\$ 6,519,585	\$ 565,571	\$ 7,085,156
200	Benefits	1,822,671	1,816,527	355,081	2,171,608
300	Purchased Services	2,150,198	1,856,033	(98,759)	1,757,274
400	Energy Services	250,806	112,200	9,743	121,943
500	Materials & Supplies	1,605,596	2,019,253	238,575	2,257,828
600	Capital Outlay	134,006	104,327	-	104,327
700	Other Expenses	5,970	11,600	(6,500)	5,100
	TOTAL	\$ 12,569,802	\$ 12,439,525	\$ 1,063,710	\$ 13,503,235

Cost Center Staff Data

Object	Description	2004-05	2005-06	Difference	2006-07
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
1438	Manager Utility Services	0.00	0.00	1.00	1.00
1448	Director Facilities Services	1.00	1.00	0.00	1.00
1461	Fire/Safety Inspector	0.00	2.00	0.00	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	7.00	0.00	7.00
1639	Maintenance Mechanic	102.00	102.00	1.00	103.00
1641	Maintenance Helper	14.00	17.00	5.00	22.00
1642	Grounds Laborer II	18.00	18.00	1.00	19.00
1643	Technician Fire Alarm Systems	2.00	4.00	0.00	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	0.00	0.00	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	9.00	8.00	(1.00)	7.00
2059	Technician, HVAC Controls	0.00	1.00	0.00	1.00
	Total	182.14	189.14	7.00	196.14

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center : *Facilities Services*

Cost Center Number : *9400/9401*

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4235	Other Utilities	\$ 15,286
4685	PECO- Safety to Life	\$ 287,030
4695	Two Mill - Portable Rentals	\$ 685,000
4727	Fire Alarm Monitoring & Phone Line	\$ 68,000
4938	Uniform Allowance	\$ 23,540
4940	PECO Maintenance	\$ 1,523,465

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, a fire /safety coordinator, and two fire inspectors is comprised of 12 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 10 million square feet of facilities and over 1,540 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. All required fire and safety inspections and associated repairs are also performed by this cost center.

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center :

Facilities Services

Cost Center Number :

9400/9401

performed by this cost center.

Program Services:

BUILDING MAINTENANCE DIVISION

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

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

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

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

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

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

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

ELECTRICAL/ELECTRONICS DIVISION

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

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

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

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

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

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

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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.

<u>Needed Increases / Budget Reductions:</u>	Amount
✓ 4 Maintenance Mechanics* & 1 Laborer*	\$ 178,000
✓ Energy Manager	\$ 68,000
✓ Facilities Services Operations Budget Increase	\$ 175,000
✓ Annual Fire Alarm Monitoring & Phone Line Costs	\$ 68,000
✓ PECO Safety to Life (Increase)	\$ 63,575
✓ Leased Portables	\$ (165,000)

* Budget items placed on hold due to anticipated budget reduction (see narrative on page 11).

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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

Function / Object	Description	Actual Expenditures 2005-06	Beginning Budget 2005-06	Difference Increase/ (Decrease)	Beginning Budget 2006-07
100	Salaries	\$ 12,645,975	\$ 12,823,102	\$ 934,355	\$ 13,757,457
200	Benefits	4,436,900	4,495,181	806,292	5,301,473
300	Purchased Services	309,026	369,709	26,366	396,075
400	Energy Services	2,647,631	2,194,430	833,684	3,028,114
500	Materials & Supplies	930,050	856,018	298,802	1,154,820
600	Capital Outlay	43,281	-	-	
700	Other Expenses	4,841	203.0	-	203.0
	TOTAL	\$ 21,017,704	\$ 20,738,642.62	\$ 2,899,498	\$ 23,638,141

Cost Center Staff Data

Object	Description	2004-2005	2005-2006	Difference	2006-07
1418	Director of Transportation	1.00	1.00	0.00	1.00
1437	Manager Area Transportation	6.00	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	1.00	0.00	1.00
1444	Supervisor Transp. Plan/ Development	1.00	1.00	0.00	1.00
1445	Supervisor School Bus Operation	1.00	1.00	0.00	1.00
1446	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	2.00	2.00	0.00	2.00
1630	Custodian 12 Month	2.00	2.00	0.00	2.00
1652	Specialist 3 Payroll	1.00	1.00	0.00	1.00
1666	Specialist Adm. Com. Tra/Ed	1.00	1.00	0.00	1.00
1671	Accountant Building / Department	1.00	1.00	0.00	1.00
1901	Transportation Route Manager/Coord.	1.00	1.00	0.00	1.00
1903	Manager Garage	1.00	0.00	0.00	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	331.00	357.00	(43.00)	314.00
1918	Bus Driver 7 Hour	74.00	64.00	59.00	123.00
1919	Bus Driver 6 Hour	3.00	3.00	0.00	3.00
1920	Bus Monitors 7 Hour	23.00	21.00	10.00	31.00
1921	Bus Monitors 6 Hour	5.00	4.00	1.00	5.00
1922	Bus Monitors 5 Hour	4.00	3.00	12.00	15.00
1923	Bus Monitors 8 Hour	64.00	77.00	(19.00)	58.00
1925	Mechanic Vehicle	20.00	21.00	1.00	22.00
1943	Clerk Transportation Parts	2.00	2.00	0.00	2.00
1948	Transportation Dispatcher 258	9.00	10.00	0.00	10.00
1949A	Transportation Dispatcher 223A	1.00	1.00	0.00	1.00
	Total	566.86	593.86	21.00	614.86

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

Cost Center :

Student Transportation Services

Cost Center Number :

9500/9501

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4747	Bus Driver Bonus	\$ 102,215
4749	Transportation Sick Leave Payout	\$ 112,350
4938	Uniform Allowance	\$ 83,870
	Transportation Plused-In Time (Overtime/Extra time) *	\$ 2,053,431

* = *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 400 established routes. School bus service is provided to approximately 47% of the students that attend Seminole County Public Schools. Approximately 8,500 field trips were provided to our school system last year by the Transportation Department. School buses traveled approximately 8 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 625 drivers, monitors, mechanics, and administrative and clerical support staff. 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. The Edulog Routes and Scheduling system provides maps and student information to support district administration. Five routing specialist facilitate the process by validating the information and are the final link in the development of the individual routes. They also collaborate with school administration at student IEP meetings, parent conferences. This area is also responsible for field trip, field trip billing and payroll.

Fleet Services and Garage Operations are responsible for maintenance of 400+ school buses and approximately 180 district vehicles. School buses are inspected every 21 workdays and district vehicles receive regularly scheduled preventive 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 provide by 440 school bus drivers and 110 monitors. Six area managers supervise the school bus drivers and monitors that are located at five different compounds. Operations are very communicating actively with the school administration, participating daily in student behavior concerns. They also collaborate with school administration at student IEP meetings, parent conferences and school PTA meetings. Operations' 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
2006-2007**

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.

Needed Increases / Budget Reductions:

Amount

✓ <i>Bus Drivers (16) & Bus Monitors (4)</i>	\$ 373,000
✓ <i>Additional Driver "Plused-in" Time</i>	\$ 340,000
✓ <i>Transportation (Parts, Tires, Repair and Maintenance, Grease and Oil)</i>	\$ 315,168
✓ <i>Transportation (Diesel Fuel)</i>	\$ 834,000
✓ <i>One Vehicle Mechanic*</i>	\$ 38,100
✓ <i>Transportation - Training Budget (Trainer Certification and Mechanic Certification)</i>	\$ 10,000

*** Budget item placed on hold due to anticipated budget reduction (see narrative on page 11).**

**Seminole County Public Schools
District Level Cost Center Budgets
2006-07**

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 2005-06	Difference	Budget 2006-07
9215	Boys Town (Project 4001)	\$ 146,000	\$ (47,252)	\$ 98,748
9216	Grove Residential Program	\$ 166,923	(50,503)	\$ 116,420
9217	EXCEL-District Alternative School (Project 4247, 4249 & 4629)	1,138,691	412,223	1,550,914
9218	TAPP-Contracted Child Care (Project 4616)	222,712	6,427	229,139
9219	South Seminole Hospital (Project 4705)	57,480	(11,746)	45,734
9220	G.U.Y.S. Program	149,412	(1,710)	147,702
9222	Rays of Hope Charter School	903,139	(5,199)	897,940
9223	EXCEL-District Alternative School Annex - Re-Entry Prgm (Project 4775)	248,905	(50,860)	198,045
9224	Consequence Unit Program (4785)	193,141	28,831	221,972
9228	UCP Charter School	465,493	(88,658)	376,835
9229	Choices in Learning	2,212,901	159,092	2,371,993
9230	GOALS II	166,923	(15,233)	151,690
9232	First Step	61,850	(3,896)	57,954
9202	STAY Center	110,577	10,627	121,203
	Total	\$ 6,244,147	\$ 342,142	\$ 6,586,289

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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, EXCEL-District Alternative School. 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 - EXCEL-District Alternative School

The EXCEL-District Alternative School 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 EXCEL-District Alternative School program to include:

- Orientation
- Business Training (BT)
- 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.

**Seminole County Public Schools
District Level Cost Center Budgets
2006-2007**

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, EXCEL. 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 – EXCEL-District Alternative School Annex - Re-Entry Program

The re-entry program is an alternative education program operated on a contract by EXCEL. 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 EXCEL-District Alternative School 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, EXCEL. The budget is FTE based and the provider will receive 92% of the FTE funds generated by the program. The program, as required by law, will provide the students with a 240 day instructional program which will operate in accordance with the educational standards established by the Department of Juvenile Justice and the Florida Department of Education.

*Seminole County Public Schools
District Level Cost Center Budgets
2006-2007*

Cost Center :

Alternative Education Special Programs - Contracted Services

Charter Schools:

9222 - Rays of Hope Charter School

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

9228 - UCP Seminole Child Development Center Charter School

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

9229 - Choices in Learning Charter School

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

**Seminole County Public Schools
District Level Cost Center Budgets
2006-07**

Cost Center : *District Level Special Projects / Programs*

Project #	Program Description	Budget 2005-06	Difference	Budget 2006-07
District Level Special Projects / Programs				
4234	Central Office Communication	577,660	(55,532)	522,128
4235	Central Office Utilities	51,598	1,548	53,146
4238	Central Office Electricity	307,935	183,177	491,112
4721	Property Tax Notices - Postage	21,000	-	21,000
4722	District Copy Machines	51,370	(30,000)	21,370
	CO & DS Withheld for Administrative Expenses	35,825	2,623	38,448
	<i>Subtotal District Level Special Programs</i>	<u>\$ 1,045,388</u>	<u>\$ 101,816</u>	<u>\$ 1,147,204</u>
District Level School Support - Special Projects/Programs				
3726	Special Teachers Are Rewarded (STAR)	\$ -	3,746,453	\$ 3,746,453
3904	Sch. Recognition (A+) (<i>reduction from beginning bud. est for 04-05</i>)	4,372,970	(12,684)	4,360,286
3920	Summer Reading Allocation	626,876	-	626,876
4007	Saturday Schools	104,200	4,200	108,400
4169	Summer School	1,523,586	170,000	1,693,586
4201	Sick Leave Payout	2,183,527	-	2,183,527
4202	Vacation Leave Payout	343,266	-	343,266
4204	DROP Program Vacation Leave	189,246	-	189,246
4206	Southern Association Accreditation	13,500	-	13,500
4250	Regular Seasonal Supplements (<i>most moved budget to cost centers</i>)	-	22,813	22,813
4478	Regular Teacher Subs	21,556	-	21,556
4707	Content Area Literacy	-	71,000	71,000
4712	Reserve for Increase in FTE Students*	997,587	1,752,413	2,750,000 *
4719	6-8 Summer School	243,000	320,000	563,000
4752	Extended Contracts (80 days)	20,450	-	20,450
4760	School Tutorial Program	450,000	70,000	520,000
4761	After School Tutorial - Middle Schools	55,000	5,000	60,000
4762	High School Out of Distinct Field Trips	21,300	-	21,300
4773	Litigation / Contingencies	204,305	100,000	304,305
4781	Teacher Attendance Bonus Program	770,000	18,725	788,725
4788	Teacher Lead Program	451,289	701,106	1,152,395
4820	Substitute Teachers	2,497,500	130,670	2,628,170
4823	ESE Substitutes	191,500	95,080	286,580
4832	Seminole H.S. Pool	25,000	-	25,000
4834	PE Assistants Subs	22,626	-	22,626
4841	Parent Guide - State Mandate (<i>combined with Project 4961</i>)	5,000	(5,000)	-
4842	Special Programs (<i>moved to cost center 9201</i>)	15,000	(15,000)	-
4845	AP Funds - Reading (<i>positions budgeted at the schools</i>)	360,000	(360,000)	-
4847	Instructional Assistants - Substitute Payment	100,000	50,215	150,215
4859	K-3 Remedial Summer School (<i>moved a portion of the budget to project 4760</i>)	775,000	(70,000)	705,000
4860	Teacher Performance Pay	370,000	(350,000)	20,000
4879	Dori Slosberg Drivers Ed Funds	190,000	-	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 (<i>moved to cost center 9027</i>)	15,000	(15,000)	-
4952	SAI-Reading (<i>positions budgeted at the schools</i>)	360,000	(360,000)	-
4961	Family Partnership	21,000	5,000	26,000
6660	Reading - ESOL Endorsement Stipends*	-	250,000	250,000 *
	<i>Subtotal District Level School Support</i>	<u>\$ 17,609,284</u>	<u>\$ 6,324,991</u>	<u>\$ 23,934,275</u>
	Total	<u>\$ 18,654,672</u>	<u>\$ 6,426,807</u>	<u>\$ 25,081,479</u>

* Budget items placed on hold due to anticipated budget reduction (see narrative on page 11).
\$125,000 of the Reading - ESOL Endorsements Stipends budget to be held back.

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 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 \$16,250,000, consisting of State Board of Education Bonds. Annually, the District must retire a portion of these debts. Payment schedules for these bond issues are for 20 years. 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 \$256,475,000. The School District is authorized to expend up to three-quarters of its annual Capital Improvement Levy for the lease-purchase (which also results in the debt retirement of the certificates) of the projects funded through this process. Included in the debt service budget is a transfer of \$23,950,000 from the Capital Improvement Levy for 2006-2007, which will be sufficient to pay the lease payments due under the Certificate of Participation program.

**Debt Service Budget
2006-2007**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2005-2006	2006-2007	Difference
207	Series 2002 Refunding Bonds	\$ 8,571,885	\$ -	\$ (8,571,885)
208	Series 1993 Refunding Bonds	1,763,183	-	(1,763,183)
210	Series 2005A Cert. of Participation	161,626	208,428	46,802
211	Series 1998A Cert. of Participation	87,478	160,570	73,092
213	Series 1997A Cert. of Participation	166,422	208,470	42,048
214	Series 2003A Cert. of Participation	98,937	259,799	160,862
215	Series 2003B Cert. of Participation	36,657	56,702	20,045
216	Series 2004A Cert. of Participation	388,279	85,096	(303,183)
217	Series 2006A Cert. of Participation	-	12,714	12,714
220	SBE Bonds	395,794	382,434	(13,360)
Total Fund Balances		11,670,261	1,374,214	(10,296,047)

Projected Revenues				
220-322	CO&DS withheld for SBE Bonds	2,176,220	2,253,227	77,007
210-630	Transfer-In-2005A Cert. of Participation	2,475,000	2,300,000	(175,000)
211-630	Transfer-In-1998A Cert. of Participation	4,775,000	4,700,000	(75,000)
213-630	Transfer-In-1997A Cert. of Participation	6,050,000	6,000,000	(50,000)
214-630	Transfer-In-2003A Cert. of Participation	6,500,000	6,350,000	(150,000)
215-630	Transfer-In-2003B Cert. of Participation	1,575,000	1,550,000	(25,000)
216-630	Transfer-In-2004A Cert. of Participation	1,250,000	1,550,000	300,000
217-630	Transfer-In-2006A Cert. of Participation	-	1,500,000	1,500,000
Total Available Revenue		24,801,220	26,203,227	1,402,007
Total Available Revenue and Fund Balance		36,471,481	27,577,441	(8,894,040)

Projected Expenditures and Ending Balances:

Redemption of Principal		2005-2006	2006-2007	Difference
207-9200-710	Series 2002 Refunding Bonds	7,500,000	-	(7,500,000)
208-9200-710	Series 1993 Refunding Bonds	1,470,000	-	(1,470,000)
210-9200-710	Series 2005A Cert. of Participation	1,150,000	1,200,000	50,000
211-9200-710	Series 1998A Cert. of Participation	1,955,000	2,040,000	85,000
213-9200-710	Series 1997A Cert. of Participation	3,160,000	3,300,000	140,000
214-9200-710	Series 2003A Cert. of Participation	5,685,000	5,825,000	140,000
220-9200-710	SBE Bonds	1,350,000	1,445,000	95,000
Total Redemption of Principal		22,270,000	13,810,000	(8,460,000)

Payment of Interest				
207-9200-720	Series 2002 Refunding Bonds	150,000	-	(150,000)
208-9200-720	Series 1993 Refunding Bonds	36,750	-	(36,750)
210-9200-720	Series 2005A Cert. of Participation	1,324,000	1,272,250	(51,750)
211-9200-720	Series 1998A Cert. of Participation	2,844,603	2,761,515	(83,088)
213-9200-720	Series 1997A Cert. of Participation	2,976,580	2,834,380	(142,200)
214-9200-720	Series 2003A Cert. of Participation	822,445	680,320	(142,125)
215-9200-720	Series 2003B Cert. of Participation	1,581,489	1,581,489	-
216-9200-720	Series 2004A Cert. of Participation	1,576,003	1,576,003	-
217-9200-720	Series 2006A Cert. of Participation	-	1,479,390	1,479,390
220-9200-720	SBE Bonds	791,220	773,227	(17,993)
Total Payment of Interest		12,103,090	12,958,574	855,484

**Debt Service Budget
2006-2007**

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

Payment of Commission:		2005-2006	2006-2007	Difference
210-9200-730	Series 2005A Cert. of Participation	\$ 12,000	\$ 7,500	\$ (4,500)
211-9200-730	Series 1998A Cert. of Participation	12,000	7,500	(4,500)
213-9200-730	Series 1997A Cert. of Participation	12,000	7,500	(4,500)
214-9200-730	Series 2003A Cert. of Participation	6,000	7,500	1,500
215-9200-730	Series 2003B Cert. of Participation	6,000	7,500	1,500
216-9200-730	Series 2004A Cert. of Participation	6,000	7,500	1,500
217-9200-730	Series 2006A Cert. of Participation	-	7,500	7,500
220-9200-730	SBE Bonds	35,000	35,000	-
Total Payment of Commissions		<u>89,000</u>	<u>87,500</u>	<u>(1,500)</u>
Total Expenditures		<u>34,462,090</u>	<u>26,856,074</u>	<u>(7,606,016)</u>
Projected Fund Balance				
207	Series 2002 Refunding Bonds	921,885	-	(921,885)
208	Series 1993 Refunding Bonds	256,433	-	(256,433)
210	Series 2005A Cert. of Participation	150,626	28,678	(121,948)
211	Series 1998A Cert. of Participation	50,875	51,555	680
213	Series 1997A Cert. of Participation	67,842	66,590	(1,252)
214	Series 2003A Cert. of Participation	85,492	96,979	11,487
215	Series 2003B Cert. of Participation	24,168	17,713	(6,455)
216	Series 2004A Cert. of Participation	56,276	51,593	(4,683)
217	Series 2006A Cert. of Participation	-	25,824	25,824
220	SBE Bonds	395,794	382,434	(13,360)
Total Projected Fund Balances		<u>2,009,391</u>	<u>721,367</u>	<u>(1,288,024)</u>
Total Projected Expenditures and Fund Balances		<u>\$ 36,471,481</u>	<u>\$ 27,577,441</u>	<u>\$ (8,894,040)</u>

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 (52.5%), State Public Education and Capital Outlay (PECO) funds (7.2%), voter-approved sales tax (15.0%), and Seminole County Educational Facilities Impact Fees (3.3%).

2006-2007 Budget

This budget includes a full two (2.0) mill tax levy which will provide \$56,783,997 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, leasing of portable classrooms, in addition to transfers to the Debt Service Fund for Certificates of Participation. In approving this budget, the Board is also authorizing the following new construction/renovation/remodeling projects:

- Sabal Point Elementary School Additions & Renovations
- Lake Orienta Elementary School Additions & Renovations
- Land Acquisition
- Countywide Furniture and Equipment Replacement
- District Wide Fire Alarm System Monitoring Equipment & Installation
- Crooms AOIT Equipment
- Technology Upgrades
- Pine Crest Elementary Improvements

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 2006/07 is estimated to be as follows:

\$2,870,300 for repair and maintenance
\$4,854,277 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 2006-07. 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 \$15,977,735 that will be used for the construction of the renovations and additions at Oviedo High School and the planning and design for the renovations and additions Sabal Point Elementary.

The budget also includes a one time (year) allocation of \$21,076,049 appropriated for class size reduction. The funds must be used for projects that add capacity and are survey recommended. The budget includes \$10 million for the land purchases of new school sites, \$8 million for the planning and construction of an intermediate learning center at Lake Mary Elementary School, and \$1,850,000 for the purchase of 28 "hybrid" modular classrooms to be placed at various school campuses to increase permanent capacity.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The 2006-07 capital improvement property tax levy will generate approximately \$56,783,997 in Capital Outlay Funds. Included below is a summary of the projects to be funded with the levy for fiscal year 2006-07. 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 & Restoration
- 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 12 School Buses and 2 Cars to Transport Students

NEW AND REPLACEMENT EQUIPMENT

- Countywide Instructional Data Processing and Communications Equipment
- Countywide Furniture and Equipment
- Countywide School Video Security
- District Wide Fire Alarm System Monitoring Equipment & Installation

PAYMENT FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER LEASE PURCHASE AGREEMENT

- Payments due for Certificates of Participation Issues

PAYMENTS OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

- Leasing of Portable Classrooms

**Capital Outlay Funds
2006-2007**

Carryover Balances	2005-2006	2006-2007	Difference
Total Carryover Balance	\$ 101,083,101	\$ 100,929,143	(153,958)
Revenue - Federal/State Sources:			
CO & DS Regular	368,064	368,064	-
Gas Tax Refund	388,330	100,000	(288,330)
PECO Construction	2,948,212	4,854,277	1,906,065
PECO Maintenance	2,234,546	2,870,300	635,754
Class Size Reduction	2,449,585	21,076,049	18,626,464
Total State Revenue	\$ 8,388,737	\$ 29,268,690	20,879,953
Revenue - Local Sources:			
Sales Tax	13,063,403	15,977,735	2,914,332
Other Local Revenue	1,100,000	-	(1,100,000)
Interest Income - Various Funds	1,000,000	2,000,000	1,000,000
Impact Fees	3,500,000	3,500,000	-
Capital Improvement Tax	45,769,348	56,783,997	11,014,649
Revenue Anticipation Note	6,000,000	-	(6,000,000)
Total Local Revenue	\$ 70,432,751	\$ 78,261,732	\$ 7,828,981
Total Available Funds	\$ 179,904,589	\$ 208,459,565	\$ 28,554,976
Appropriations:			
Capital Projects	152,234,489	156,051,650	3,817,161
Budgetary Transfers:			
PECO - Maintenance	2,234,546	2,870,300	635,754
Capital Improvement Tax-Maintenance	647,543	647,543	-
Capital Improvement Tax-Portables	850,000	685,000	(165,000)
To Debt Service Fund:			
Capital Improvement Tax:			
Series 1994A/97A Cert. of Participation	6,050,000	6,000,000	(50,000)
Series 1994B/95A Cert. of Participation	2,475,000	2,300,000	(175,000)
Series 1998A Cert. of Participation	4,775,000	4,700,000	(75,000)
Series 2003A Cert. of Participation	6,500,000	6,350,000	(150,000)
Series 2003B Cert. of Participation	1,575,000	1,550,000	(25,000)
Series 2004A Cert. of Participation	1,250,000	1,550,000	300,000
Series 2006A Cert. of Participation	-	1,500,000	1,500,000
Total Appropriations	178,591,578	184,204,493 *	5,612,915
Balances:			
Estimated Fund Balance	1,313,011	24,255,072	22,942,061
Total Projected Expenses and Fund Balances	\$ 179,904,589	\$ 208,459,565	\$ 28,554,976

*This budget total includes \$83.7 million in carryover budget amounts (e.g. - Seminole HS, Oviedo HS, New Midway, Forest City ILC) not included on the five year plan budget total, \$100,550,843, for FY 2006-2007 (see page 114).

SEMINOLE COUNTY PUBLIC SCHOOLS
2006-07 FIVE YEAR CAPITAL IMPROVEMENT PLAN
 September 12, 2006

REVENUE	2006/07	2007/08	2008/09	2009/10	2010/11	%
STATE						9.8%
CLASS SIZE REDUCTION	\$21,076,049					4.4%
PECO NEW CONSTRUCTION	\$4,854,277	\$1,985,715	\$1,985,715	\$1,985,715	\$1,985,715	2.7%
PECO MAINTENANCE	\$2,870,300	\$2,051,614	\$2,051,614	\$2,051,614	\$2,051,614	2.3%
CO&DS BONDS						0.0%
CO&DS	\$368,064	\$368,064	\$368,064	\$368,064	\$368,064	0.4%
LOCAL						90.2%
2 MILL	\$56,783,997	\$61,326,717	\$66,232,854	\$71,531,482	\$77,254,001	69.7%
SALES TAX	\$15,977,735	\$16,377,178	\$11,491,324	\$6,479,840	\$6,634,781	11.9%
IMPACT FEES	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	3.7%
GASOLINE TAX REFUND	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	0.1%
COPS						0.0%
RAN						0.0%
LOCAL CAP IMPROVEMENT/INTEREST	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	1.3%
UNDESIG	\$17,275,493					3.6%
SUB-TOTAL	\$124,805,915	\$86,709,288	\$86,729,571	\$87,016,715	\$92,894,175	
PRIOR YEAR CARRYOVER		\$24,255,072	\$11,248,517	\$29,008,245	\$29,469,117	
	\$124,805,915	\$110,964,360	\$97,978,088	\$116,024,960	\$122,363,292	

EXPENDITURES	2006/07	2007/08	2008/09	2009/10	2010/11	%
SUPPORT GEN FUND						11.6%
BUS REPLACEMENT	\$1,000,000	\$1,000,000	\$1,200,000	\$1,000,000	\$1,000,000	
COMMUNICATIONS	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	
FLOOR CVRNG	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
HVAC	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
MAINTENANCE	\$3,517,843	\$3,517,843	\$3,517,843	\$3,517,843	\$3,517,843	
REROOF	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
PAVEMENT	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
SCHOOL CAP OUTLAY	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
BAND UNIFORMS	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	
STADIUM IMPVT	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	
PINE CREST IMPVTS	\$600,000					
MISC.	\$600,000	\$300,000	\$300,000	\$300,000	\$300,000	
VIDEO SECURITY PROGRAM	\$70,000	\$40,000	\$44,000			
FIRE ALARM MONITORING INSTALL	\$100,000					
LEASED PORTABLES	\$685,000	\$500,000	\$500,000	\$500,000	\$500,000	
DISTRICT LEVEL EQUIPT	\$950,000					
INSTRUCTIONAL TECH EQUIPT	\$347,000	\$347,000	\$347,000	\$347,000	\$347,000	
MAGNET SCHOOL EQUIPT	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
VEHICLES	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
DEBT SERVICE						25.8%
COPS PAYMENT	\$23,950,000	\$24,330,000	\$24,330,000	\$21,560,000	\$21,560,000	
NEW CONSTRUCTION						12.6%
LAND	\$10,000,000				\$10,000,000	
NEW MIDWAY (Budgeted In Carryovers)						
NEW ELEMENTARY (SITE TBD)			\$1,000,000	\$15,000,000		
NEW ELEMENTARY (SITE TBD)				\$1,000,000	\$15,000,000	
28 HYBRID CLASSROOMS	\$1,850,000					
HAGERTY HIGH	\$1,200,000					
NEW MIDDLE (SITE TBD)					\$1,500,000	
REMODELING & ADDITIONS						43.4%
GREENWOOD LAKES MIDDLE				\$800,000	\$10,000,000	
HAMILTON ELEMENTARY					\$1,000,000	
IDYLLWILDE ADMIN				\$500,000	\$1,000,000	
JACKSON HEIGHTS ROUND BLDG				\$500,000	\$6,000,000	
LAKE MARY ELEM	\$8,000,000					
LAKE ORIENTA	\$1,000,000	\$12,000,000				
PINE CREST ADDITION				\$4,000,000	\$10,000,000	
SEMINOLE HIGH	\$22,000,000	\$14,000,000	\$5,000,000			
SMALL PROJECTS	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	
SPRING LAKE			\$1,000,000	\$9,000,000		
WEKIVA			\$1,000,000	\$11,000,000		
SALES TAX PROJECTS						
OVIEDO HIGH	\$13,000,000	\$20,000,000	\$7,000,000			
RED BUG			\$1,000,000	\$7,000,000		
SABAL POINT	\$1,000,000	\$12,000,000				
STERLING PARK		\$1,000,000	\$12,000,000			
TECHNOLOGY						2.1%
CROOMS	\$300,000	\$300,000	\$500,000	\$300,000	\$300,000	
EQUIPMENT REPLACEMENT	\$500,000	\$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.						4.6%
CONTINGENCY	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	
ZOO	\$200,000	\$200,000				
TOTAL	\$100,550,843	\$99,715,843	\$68,969,843	\$86,555,843	\$92,255,843	

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 2006-2007 school year, Seminole County Public Schools Food Services Department will provide meals to sixty-seven lunch programs, sixty-two breakfast programs, and five 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 2006-2007 Food Service Budget proposal has been developed with the following meal prices: Elementary Student Paid Lunch \$1.85 and Secondary Student Paid Lunch \$2.35. 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. An adult 'meal deal' will be offered daily for \$2.50, ala carte components with seasonal "meal deals" are priced individually.

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
2006-2007**

REVENUES AND BALANCES

Federal Sources:		2005-2006	2006-2007	Difference
260	National School Lunch Act	9,965,184	11,437,260	1,472,076
265	USDA Commodities	850,000	1,000,000	150,000
Total Federal		<u>10,815,184</u>	<u>12,437,260</u>	<u>1,622,076</u>
State Sources:				
337	School Breakfast Supplement	134,742	163,737	28,995
338	School Lunch Supplement	129,868	129,868	-
Total State		<u>264,610</u>	<u>293,605</u>	<u>28,995</u>
Local Sources:				
430	Interest			-
450	Food Service - Cash Payments	11,091,917	12,211,365	1,119,448
482	Revenue from Other Agencies	347,000	369,000	22,000
Total Local		<u>11,438,917</u>	<u>12,580,365</u>	<u>1,141,448</u>
Total Revenues		<u>\$ 22,518,711</u>	<u>\$ 25,311,230</u>	<u>2,792,519</u>
Balances:				
Total Fund Balance, July 1		<u>1,742,938</u>	<u>1,510,236</u>	<u>(232,702)</u>
Total Revenue & Balances		<u>\$ 24,261,649</u>	<u>\$ 26,821,466</u>	<u>\$ 2,559,817</u>

**Special Revenue Funds
Food Service
2006-2007**

EXPENDITURES AND BALANCES

Expenditures & Budgetary Transfers:		2005-2006	2006-2007	Difference
7600-100	Salaries	5,738,670	6,025,604	286,934
7600-200	Benefits	2,860,000	3,452,083	592,083
7600-300	Purchased Services	3,935,186	3,923,776	(11,410)
7600-400	Energy Services	527,147	833,000	305,853
7600-500	Materials & Supplies	8,801,338	10,181,684	1,380,346
7600-600	Furniture & Equipment	820,566	698,328	(122,238)
7600-700	Other Expenditures	321,456	322,619	1,163
Total Expenditures & Transfers		<u>23,004,363</u>	<u>25,437,094</u>	<u>2,432,731</u>
Balances:				
Total Balances, June 30		<u>1,257,286</u>	<u>1,384,372</u>	<u>127,086</u>
Total Expenditures & Balances		<u>\$ 24,261,649</u>	<u>\$ 26,821,466</u>	<u>\$ 2,559,817</u>

Seminole County Public Schools
Summary of Major Federal Programs/Projects
2006-07

Project Number	Description	Staff Positions		Funding	Proposed Funding
		2005/06	2006/07	2005/06	2006/07
2600	Carl Perkins	5.60	5.60	531,868	490,315
2601	Title V	1.00	1.00	330,849	108,032
2602	Comprehensive School Reform, Title I, Pt F	4.00	-	444,000	-
2603	Comprehensive School Reform, Title V, Part D	1.00	-	111,000	-
2610	Title I Part A	92.25	104.05	9,556,728	9,703,573
2611	Title I Part D	1.60	1.80	106,816	92,463
2612	21st Century Community Learning Centers	2.00	2.00	300,000	240,000
2616	Reading First Continuation, Round 1	4.00	4.00	922,320	749,385
2621/2622	IDEA Part B	241.71	243.66	15,183,470	13,925,578
2623	IDEA Part B Pres K Disabilities	4.14	4.35	336,325	300,156
2624	IDEA PT B Discret (ATEN)	5.00	5.00	543,067	543,067
2625/2626	IDEA Part B Discretionary	-	-	154,247	151,597
2627	FDLRS	-	-	40,000	41,000
2636	Safe and Drug Free Schools	3.95	2.85	339,083	308,682
2646	Homeless Children & Youth	1.00	-	55,000	-
2647	21st Century Learning Centers	1.00	1.00	120,000	120,000
2651	Title II, Part A - Teacher & Principal Training	43.00	46.50	2,774,440	2,376,491
2652	Enhancing Education Through Technology	1.00	1.00	207,753	86,129
2661	Title III, English Language Acquisition-Consolidated	2.50	2.50	348,038	360,675
2666	Mathematics Coaches Grant	1.00	-	75,000	-
2671	Voluntary Public School Choice Mentor District	1.00	-	200,000	-
2695	EETT - Title II, Part D, Competitive	-	-	987,405	-
3600	Alternative Schools/Public Private Partnership	-	1.10	612,500	612,500
3610	Tobacco Prevention & Intervention	-	-	39,646	44,387
	Carryover Federal Project Balances for 2005/06			8,228,492	
	Carryover Federal Project Balances for 2006/07				8,235,374
	Total	416.75	426.41	42,548,046	38,489,404

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 \$8.9 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
2006-2007**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2005-2006	2006-2007	Difference
700	Fund Balance	\$ 3,889,875	\$ 5,305,414	
Projected Revenues				
700-431	Interest	97,400	468,000	370,600
700-484	Internal Service Fund Revenues	6,623,341	8,459,868	1,836,527
Total Available Revenue and Fund Balance		<u>\$ 10,610,616</u>	<u>\$ 14,233,282</u>	<u>3,622,666</u>

Projected Expenses and Ending Balances:

Expenses:		2005-2006	2006-2007	Difference
700-7900-100	Salaries	\$ 202,389	\$ 203,155	\$ 766
700-7900-200	Benefits	44,063	45,303	1,240
700-7900-310	Consultant Fees	21,000	27,500	6,500
700-7900-320	Premiums	1,651,179	3,672,211	2,021,032
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	433,755	358,251	
700-7900-750	Other Personal Svc.	4,400	4,400	
700-7900-770	Claims Expense	4,356,270	4,615,863	259,593
Total Estimated Expenses		<u>\$ 6,720,741</u>	<u>\$ 8,934,368</u>	<u>\$ 2,213,627</u>
Balances:				
Total Estimated Balances		3,889,875	5,298,914	
Total Projected Expenses and Fund Balances		<u>\$ 10,610,616</u>	<u>\$ 14,233,282</u>	<u>\$ 2,213,627</u>

**Internal Service Funds
Print shop
2006-2007**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2005-06	2006-07	Difference
72X	Beginning - Fund Balance	476,753	494,204	17,450
Projected Revenues				
72X-481	Revenue	1,200,000	1,248,470	48,470
Total Available Revenue and Fund Balance		1,676,753	1,742,674	65,920

Projected Expenses and Ending Balances:

Expenses:		2005-06	2006-07	Difference
72X-7760-100	Salaries	402,100	428,500	26,400
72X-7760-200	Benefits	117,255	140,570	23,315
72X-7760-300	Purchased Services	337,370	383,641	46,271
72X-7760-500	Materials & Supplies	285,424	317,054	31,630
72X-7760-600	Capital Outlay	28,500	30,200	1,700
72X-7760-700	Other Expenses	7,000	6,000	(1,000)
Expenses		1,177,649	1,305,964	128,315
Balances:				
72X	Ending Balance	499,104	436,709	(62,395)
Total Projected Expenses and Fund Balances		1,676,753	1,742,674	65,920

**Internal Service Funds
Computer Store
2006-2007**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2005-06	2006-07	Difference
730	Beginning - Fund Balance	\$ 948,353	\$ 616,226	\$ (332,127)
Projected Revenues				
730-481	Revenue	5,744,000	5,900,000	156,000
Total Available Revenue and Fund Balance		<u>\$ 6,692,353</u>	<u>\$ 6,516,226</u>	<u>\$ (176,127)</u>

Projected Expenses and Ending Balances:

Expenses:		2005-06	2006-07	Difference
730-7760-100	Salaries	\$ 40,000	\$ 42,400	\$ 2,400
730-7760-2XX	Benefits	10,392	12,346	1,954
730-7760-3XX	Purchased Services		500	500.00
730-7760-510	Materials & Supplies	15,000	14,500	(500)
730-7760-591	Items Purchased for Resale	5,292,787	5,625,154	332,367
730-7760-592	Items Purchased for Resale -Non Capitalized	75,000		(75,000)
730-7760-640	Capital Outlay	342		(342)
730-7760-690	Software	300,446	200,000	(100,446)
730-7760-750	Other Personnel Services	10,000	10,000	-
	Expenses	<u>5,743,968</u>	<u>5,904,900</u>	<u>160,932</u>
Balances:				
730	Ending Balance	948,385	611,326	(337,059)
Total Projected Expenses and Fund Balances		<u>\$ 6,692,353</u>	<u>\$ 6,516,226</u>	<u>\$ (176,127)</u>

**Internal Service Funds
Self Insurance Funds - Prescriptions
2006-2007**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2005-2006	2006-2007	Difference
740	Fund Balance	\$ 774,689	\$ 1,295,438	\$ 520,749
Projected Revenues				
740-431	Interest	1,500	43,000	41,500
740-484	Internal Service Fund Revenues	9,660,874	10,733,000	1,072,126
Total Available Revenue and Fund Balance		<u>10,437,063</u>	<u>12,071,438</u>	<u>\$ 1,634,375</u>

Projected Expenses and Ending Balances:

Expenses:		2005-2006	2006-2007	Difference
740-7900-310	Purchased Services	7,500	16,500	9,000
740-7900-730	Administrative Fees	12,000	70,000	58,000
740-7900-770	Claims Expense	9,642,874	10,697,000	1,054,126
Total Estimated Expenses		<u>9,662,374</u>	<u>10,783,500</u>	<u>1,121,126</u>
Balances:				
Total Estimated Balances		774,689	1,287,938	513,249
Total Projected Expenses and Fund Balances		<u>10,437,063</u>	<u>12,071,438</u>	<u>1,634,375</u>

ENTERPRISE FUND

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

There are 36 elementary schools participating in the Extended Day Child Care Program. All 36 facilities provide after school programs 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 Extended Day Program provides quality childcare services 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 often 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 implement a fun, engaging experience after the school day with the opportunity to complete homework with assistance.

• Hours	Before School	1 hour
	After School	Dismissal 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 2 ND and 3 RD 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	\$ 5.00

- **Salary** Site Coordinator \$9.50-\$14.00 Per Hour
 Child Care Provider \$6.75-\$ 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
2006-2007**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2005-2006	2006-2007	Difference
921	Beginning - Fund Balance	\$ 534,963	\$ 569,172	\$ 34,209
Projected Revenues				
921-47X	Revenue	4,348,640	4,543,750	195,110
Total Available Revenue and Fund Balance		\$ 4,883,603	\$ 5,112,922	\$ 229,319

Projected Expenses and Ending Balances:

Expenses:		2005-2006	2006-2007	Difference
921-9100-100	Salaries	\$ 283,682	\$ 290,348	\$ 6,666
921-9100-200	Benefits	252,500	384,151	131,651
921-9100-300	Purchased Services	162,165	149,728	(12,437)
921-9100-400	Energy Services	54,325	54,325	-
921-9100-500	Materials & Supplies	301,957	306,134	4,177
921-9100-600	Capital Outlay	34,770	1,123	(33,647)
921-9100-700	Other Expense	1,349,423	1,517,302	167,879
921-9700-900	Transfer to General Fund	1,973,310	1,901,522	(71,788)
Expenses		4,412,131	4,604,633	192,502
Balances:				
921	Ending Balance	471,472	508,289	36,817
Total Projected Expenses and Fund Balances		\$ 4,883,603	\$ 5,112,922	\$ 229,319