

Seminole County Public Schools

Annual School Budget 2007-08



The School Board of Seminole County

Barry Gainer, Chariman
Diane Bauer, Vice Chairman
Jeanne Morris
Sandy Robinson
Dede Schaffner
Dr. Bill Vogel, Superintendent

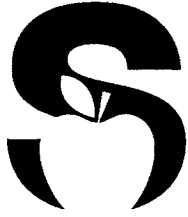


September 11, 2007



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**SEMINOLE COUNTY PUBLIC SCHOOLS
SEPTEMBER 11, 2007 - 5:05 p.m.
AGENDA
PUBLIC HEARING ON THE 2007-2008 BUDGET**

Call Public Hearing To Order by Chairman Barry Gainer

Invocation and Pledge of Allegiance

Roll Call

Page #

- A. Discussion of Tax Millage Rates
- B. Public Comments
- C. Board Discussion
- D. Board Adoption of the "Resolution Determining Revenues and Millages Levied" and the "Resolution Adopting the Final Budget" for Fiscal Year 2007-2008 2

Superintendent's Recommendation: That the School Board of Seminole County adopt the "Resolution Determining Revenues and Millages Levied" for Fiscal Year 2007-2008.

Superintendent's Recommendation: That the School Board of Seminole County adopt the "Resolution Adopting the Final Budget" for Fiscal Year 2007-2008.

Adjournment



THE SCHOOL BOARD OF SEMINOLE COUNTY

ACTION ITEM: MILLAGE AND BUDGET FOR 2007-2008

D.
Item Number

1. Superintendent's Recommendation:

That the School Board of Seminole County approve in separate motions:
(1) the "Resolution Determining Revenues and Millages Levied" for fiscal year 2007-2008, and
(2) the "Resolution Adopting the Final Budget" for fiscal year 2007-2008.

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 | 4.698 |
| Basic Discretionary | .510 |
| Supplemental Discretionary | .205 |
| Capital Improvement | <u>2.000</u> |
| Total | <u>7.413</u> |

There is an increase in the "Rolled Back" rate for the Local Required Effort Millage of 2.99%. The increase over the "Rolled Back" rate for the total levy is 4.83%.

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 2007-2008 represents the 12th straight year of millage rate reductions for the Board.

2) Board approval of the "Resolution Adopting the Final Budget" for fiscal year 2007-2008, 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 2007-2008, in the amount of \$832,914,086, which includes the levy of \$237,517,086 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 9-11-07

*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, 2007, AND ENDING JUNE 30, 2008.

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>33,726,964,129</u> | Local Required Effort | |
| | \$ <u>150,526,814</u> | <u>4.698</u> Mills |
| | Basic Discretionary | |
| | \$ <u>16,340,714</u> | <u>.510</u> Mills |
| | Supplemental Discretionary | |
| | \$ <u>6,568,326</u> | <u>.205</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>33,726,964,129</u> | \$ <u>64,081,232</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 4.83 PERCENT.

STATE OF FLORIDA

COUNTY OF SEMINOLE

I, Bill Vogel, Superintendent of Schools and ex officio Secretary of the District School Board 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 11, 2007.

Signature of Superintendent of Schools

Date of Signature

Note: Copies of this resolution shall be sent to the Florida Department of Education, School Business Services, Office of Funding and Financial Reporting, 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**

| | 2003-2004 | | 2004-2005 | | 2005-2006 | | 2006-2007 | | 2007-2008 | | |
|----------------------------|-------------------|------------------|-------------------|------------------|-------------------|---------------|-------------------|----------------|----------------------|----------------|---|
| | Actual Millage | Amount | Actual Millage | Amount | Actual Millage | Amount | Actual Millage | Amount | Tentative Millage | Amount | Millage (07 to 08) Increase (Decrease) |
| Taxable Value | \$19,810,401,200 | \$21,374,161,758 | \$24,089,130,700 | \$29,886,314,133 | \$33,726,964,129 | | | | | | |
| Local Required Effort | 5.564 | \$ 104,713,819 | 5.456 | \$110,786,555 | 5.205 | \$119,114,729 | 5.001 | \$ 141,986,384 | 4.698 | \$ 150,526,814 | -6.06% |
| Basic Discretionary | 0.510 | 9,598,139 | 0.510 | 10,355,781 | 0.510 | 11,671,184 | 0.510 | 14,479,919 | 0.510 | 16,340,714 | 0.00% |
| Supplemental Discretionary | 0.167 | 3,142,920 | 0.161 | 3,269,178 | 0.250 | 5,721,169 | 0.242 | 6,870,864 | 0.205 | 6,568,326 | -15.29% |
| Debt Service | 0.495 | 9,315,841 | 0.385 | 7,817,600 | - | - | - | - | - | - | - |
| Capital Improvement | 2.000 | 37,639,762 | 2.000 | 40,610,907 | 2.000 | 45,769,348 | 2.000 | 56,783,997 | 2.000 | 64,081,232 | 0.00% |
| Total | 8.736 | \$ 164,410,481 | 8.512 | \$172,840,021 | 7.965 | \$182,276,430 | 7.753 | \$ 220,123,164 | 7.413 | \$ 237,517,086 | -4.39% |

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:



| | 2003-2004 | | 2004-2005 | | 2005-2006 | | 2006-2007 | | 2007-2008 | | |
|----------------------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|----------------------|------------|---|
| | Actual Millage | Amount | Actual Millage | Amount | Actual Millage | Amount | Actual Millage | Amount | Tentative Millage | Amount | Millage (07 to 08) Increase (Decrease) |
| Local Required Effort | \$ 973.70 | \$ (18.90) | \$ 954.80 | \$ (43.92) | \$ 910.88 | \$ (35.70) | \$ 875.18 | \$ (53.03) | \$ 822.15 | \$ (53.03) | |
| Basic Discretionary | \$ 89.25 | \$ - | \$ 89.25 | \$ - | \$ 89.25 | \$ - | \$ 89.25 | \$ - | \$ 89.25 | \$ - | |
| Supplemental Discretionary | \$ 29.23 | \$ (1.05) | \$ 28.18 | \$ 15.57 | \$ 43.75 | \$ (1.40) | \$ 42.35 | \$ (6.47) | \$ 35.88 | \$ (6.47) | |
| Debt Service | \$ 86.63 | \$ (19.25) | \$ 67.38 | \$ (67.38) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Capital Improvement | \$ 350.00 | \$ - | \$ 350.00 | \$ - | \$ 350.00 | \$ - | \$ 350.00 | \$ - | \$ 350.00 | \$ - | |
| Total Taxes Due | \$ 1,528.81 | \$ (39.20) | \$ 1,489.61 | \$ (95.73) | \$ 1,393.88 | \$ (37.10) | \$ 1,356.78 | \$ (59.50) | \$ 1,297.28 | \$ (59.50) | |

RESOLUTION ADOPTING THE FINAL BUDGET

A RESOLUTION OF THE SCHOOL BOARD OF SEMINOLE COUNTY ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2007-08.

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, 2007 to June 30, 2008, 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 2007-2008;

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, 2007-2008", is hereby adopted by the School Board of Seminole County as a final budget for the categories indicated for fiscal year July 1, 2007 to June 30, 2008.

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 11, 2007.

Signature of Superintendent of Schools

Date of Signature

Fiscal Year 2007-2008

| | General | Special Revenue | Debt Service | Capital Projects | Internal Service | Enterprise | Total |
|---|--------------------|-------------------|-------------------|--------------------|-------------------|------------------|--------------------|
| Revenues | | | | | | | |
| Federal | 1,377,970 | 48,167,363 | | | | | 49,545,333 |
| State | 294,653,682 | 1,981,754 | 1,774,917 | 12,622,190 | | | 311,032,543 |
| Local | 180,044,470 | 13,859,280 | | 87,198,817 | 24,052,288 | 5,272,600 | 310,427,455 |
| Total Revenue | 476,076,122 | 64,008,396 | 1,774,917 | 99,821,007 | 24,052,288 | 5,272,600 | 671,005,330 |
| Transfers In | 6,419,886 | | 23,175,000 | | | | 29,594,886 |
| Fund Balance July 1, 2007 | 31,096,643 | 1,587,296 | 1,678,181 | 91,393,485 | 5,969,307 | 588,958 | 132,313,869 |
| Total Revenue, Transfers In & Balances | 513,592,651 | 65,595,692 | 26,628,098 | 191,214,492 | 30,021,595 | 5,861,558 | 832,914,086 |
| Expenditures | | | | | | | |
| Instruction | 328,112,427 | 20,023,785 | | | | | 348,136,212 |
| Pupil Personnel Services | 16,182,986 | 6,066,048 | | | | | 22,249,034 |
| Instructional Media Services | 6,600,279 | 1,435 | | | | | 6,601,714 |
| Instructional & Curriculum Development Services | 5,439,330 | 3,151,833 | | | | | 8,591,163 |
| Instructional Staff Training | 3,667,443 | 5,197,108 | | | | | 8,864,552 |
| Instruction Related Technology | 3,470,404 | | | | | | |
| School Board | 1,519,784 | | | | | | 1,519,784 |
| General Administration | 2,040,082 | 632,665 | | | | | 2,672,746 |
| School Administration | 31,036,490 | 420,477 | | | | | 31,456,967 |
| Facilities Acquisition and Construction | 205,103 | 36,583 | | 150,166,286 | | | 150,407,972 |
| Fiscal Services | 2,159,160 | | | | | | 2,159,160 |
| Food Services | - | 27,020,147 | | | | | 27,020,147 |
| Central Services | 4,340,890 | | | | 6,852,132 | | 11,193,022 |
| Pupil Transportation Services | 24,358,888 | 1,240,657 | | | | | 25,599,544 |
| Operation of Plant | 47,311,257 | 62,589 | | | 17,394,773 | | 64,768,619 |
| Maintenance of Plant | 10,898,386 | | | | | | 10,898,386 |
| Administrative Technology Services | 4,459,152 | | | | | | 4,459,152 |
| Community Services | 1,465,901 | 664,178 | | | | 3,414,534 | 5,544,612 |
| Debt Service | 1,092,125 | | 25,796,083 | | | | 26,888,208 |
| Total Expenditures | 494,360,086 | 64,517,504 | 25,796,083 | 150,166,286 | 24,246,905 | 3,414,534 | 762,501,398 |
| Transfers Out | | | | 27,690,185 | | | 29,594,886 |
| Fund Balance, June 30, 2008 | 19,232,565 | 1,078,188 | 832,015 | 13,358,021 | 5,774,690 | 542,323 | 40,817,802 |
| Total Expenditures, Transfers Out & Balances | 513,592,651 | 65,595,692 | 26,628,098 | 191,214,492 | 30,021,595 | 5,861,558 | 832,914,086 |

Operating Budget

As noted at the May budget Work Session with the Board, for the new fiscal year the Board faces many unique challenges that will need to be incorporated into the budget, competing for the limited amount of resources available. The significant issues that will need to be addressed in the budget process include: (1) providing for the second year of the Class Size Amendment at the school level and the necessity of some initial transitioning to classroom level requirement (required in 2008-2009), (2) providing for the trend (which is Statewide) of continued declining enrollment of the district, necessitating staffing reductions and budget reserves, (3) the inordinate staffing impact (reduction of 24.7 positions in the proposed budget) of the declining enrollments at the middle and high school levels due to the fact that they could not absorb the full budget impact of their reductions in fiscal year 2006-2007, (4) the new expanded State requirement for small intensive classes for middle and high school students who are non-proficient in math, and (5) the Board's high priority of improving employee salaries.

Some important highlights for the General Fund budget are as follows:

- For fiscal year 2007-2008, the Legislature provided an increase of 6.50% per student for SCPS. The Statewide average increase was 6.65% per student.
- The cost for the estimated number of teachers (90) required to reduce class size is approximate \$4.2 million (page 16, item #2). The increase in the class size reduction categorical amount is \$14.7 million. The class size requirement is still at the school level for the 2007-2008 school year. However, the requirement for class size will be at the classroom level for the 2008-2009 school year. The additional teacher units provided for in the proposed budget will allow for some transitioning to the classroom level requirement.
- The list of Cost Savings or Additional Revenue Options (page 17) includes \$3.1 million in adjustments that will be used to provide additional funding for next year's budget.
- Included on page 17 Items Recommended for Funding (\$560,100), which include personnel, programs, services, etc. that are desirable to address identified needs and

make continuous improvement in student performance and business operations. Though these items are included in the proposed budget, some of these items will be held-back pending the outcome of a possible state-wide budget reduction for k-12 education, the effects of which have not been determined at this time.

- The program options/unallocated staffing formula positions (page 18) include personnel, programs, services, etc. that are desirable to address identified needs and make continuous improvement in student performance and business operations. The items included on this page have not been recommended for funding at this time.
- The Strategic Plan Strategies being implemented by the applicable budget items have been referenced on the budget pages (see pages 16 through 18).
- Included in the budget are salary improvements for the Board's employees (page 16, item #9). The increase in the teacher base salary package was 6.25%. All other bases were provided an increase of 6% in their salary packages.

The Florida Legislature will be meeting in special session in September to reduce the State budget by approximately 4% due to a projected State-wide revenue shortfall. The effects of this shortfall on SCPS will not be determined until the Legislature meets. However, In anticipation of some reduction in funding for SCPS the following steps have been taken: (1) held back approximately \$396,000 in district level positions, (2) held back \$545,000 in unallocated (10.5) teaching positions, (3) initiated a hiring freeze on certain non-teaching positions. SCPS also has a reserve (\$3.4 million) for a possible shortfall in student enrollment, some or all of which may be available for a budget shortfall, if the district meets its enrollment projection.

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 2007-2008 were increased by the annual consumer price index factor (CPI) of 2.78%. For fiscal year 2007-2008 schools will receive per weighted FTE student funding as follows:

elementary schools, \$36.33, middle schools, \$38.35, and high schools, \$41.38. 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 \$70.65 per weighted FTE. The magnet middle schools (Sanford and Millennium) are provided \$72.66 per weighted FTE. In addition, all of the schools 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 rolled the categorical funding for Instructional Technology into the base FEFP formula. However, the budget for fiscal year 2007-2008 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.
- **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). Additional instructional materials flex funds are also provided to the schools. Elementary and high schools have chosen to receive \$20 per student and purchase their own lost/damaged replacements as well as materials for growth for past adoptions, while middle schools have chosen to receive \$15 per student, but have the district purchase for lost/damaged replacements and growth of past adoptions.
- **Utilities** - the schools are provided budgets to cover all of their utility costs.



**Seminole County Public Schools
Budget Comparison**

9/11/2007

| Description | 2006-2007 Second Calculation | Difference | 2006-2007 Fourth Calculation | Difference | 2007-2008 Second Calculation | Percent Increase Over 4th Calc. (06-07) |
|---------------------------------------|------------------------------------|--------------|------------------------------------|---------------|------------------------------------|--|
| Unweighted FTE | 68,701.47 | (2,758.47) | 65,943.00 | (126.12) | 65,816.88 | -0.19% |
| Weighted FTE | 74,770.92 | (2,950.64) | 71,820.28 | (426.24) | 71,394.04 | -0.59% |
| Funding Per WFTE | 6,081.25 | 65.44 | 6,146.69 | 426.16 | 6,572.85 | 6.93% |
| Funding Per UFTE | 6,618.50 | 76.02 | 6,694.52 | 435.29 | 7,129.81 | 6.50% |
| SCPS TOTAL FEFP & Categorical Revenue | 454,700,652 | (13,243,880) | 441,456,772 | 27,805,370 | 469,262,142 | |
| District Cost Differential- SCPS | | | 0.9988 | (0.0001) | 0.9987 | -0.01% |
| Base Student Allocation | | | 3,981.61 | 181.86 | 4,163.47 | 4.57% |
| SCPS Tax Roll | | | 29,848,521,369 | 3,878,442,760 | 33,726,964,129 | 12.99% |
| SCPS Millage Rates: | | | | | | |
| Required Local Effort | | | 5.001 | (0.303) | 4.698 | -6.06% |
| Discretionary | | | 0.510 | - | 0.510 | |
| Supplemental Discretionary | | | 0.242 | (0.037) | 0.205 | -15.29% |
| Capital Outlay | | | 2.000 | - | 2.000 | |
| Total | | | 7.753 | (0.340) | 7.413 | -4.39% |

| | | | | Difference | | |
|--|--|--|-------------|-------------|-------------|--|
| Total Funding | | | 441,456,772 | 27,805,370 | 469,262,142 | |
| Funding Excluding Categoricals | | | | (5,283,959) | | |
| Net New Funding Excluding Categorical Increases | | | 441,456,772 | 22,521,411 | 463,978,183 | |
| Increase in Per Student Funding Excluding Categorical Increases, 5.30% | | | 6,694.52 | 355.01 | 7,049.53 | |
| | | | | 5.30% | | |
| | | | | | | |
| | | | | | | |



Seminole County Public Schools
Revenue Estimates
Fiscal Year 2007-2008

Revenue Estimates (Note 1)

| Description | 2006-2007 FEFP Second Calc. | Difference | 2006-2007 FEFP Fourth Calc. | Difference | 2007-2008 Second Calculation |
|---|-----------------------------------|---------------------|-----------------------------------|--------------------|------------------------------------|
| STATE SOURCES: | | | | | |
| 310 F.E.F.P. | 155,363,009 | (11,554,649) | 143,808,360 | 2,525,349 | 146,333,709 |
| 310 Prior Year Adjustment | | 69,733 | 69,733 | (69,733) | |
| 310 McKay Adjustment | (2,366,450) | 53,058 | (2,313,392) | (323,875) | (2,637,267) |
| Prior Year Mackay Adj | | 2,958 | 2,958 | (2,958) | |
| 310 ESE Weights Allocation | 21,627,891 | - | 21,627,891 | 481,634 | 22,109,525 |
| 310 Additional .510 Compression | 5,997,638 | (403,693) | 5,593,945 | 194,650 | 5,788,595 |
| 310 Reading Instruction | 2,795,706 | (51,904) | 2,743,802 | 82,737 | 2,826,539 |
| 310 Declining Enrollment Supplement | | 2,030,166 | 2,030,166 | (1,757,036) | 273,130 |
| 310 Safe Schools | 1,353,844 | (12,592) | 1,341,252 | 118,356 | 1,459,608 |
| 310 DJJ Supplemental Allocation | - | - | - | 187,470 | 187,470 |
| 323 CO & DS | 35,824 | - | 35,824 | - | 35,824 |
| 336 Instructional Materials | 6,897,928 | (371,880) | 6,526,048 | (71,730) | 6,454,318 |
| Instructional Materials-Prior Year Adj | | (58,268) | (58,268) | 58,268 | |
| Instructional Materials-MackKay Adj. | | (34,250) | (34,250) | 34,250 | |
| 343 State License Tax | 76,500 | - | 76,500 | - | 76,500 |
| 344 Lottery | 3,283,863 | (645,830) | 2,638,033 | (2,302) | 2,635,731 |
| 344 Prior Year Lottery Funds Adjustment | | (1,266) | (1,266) | 1,266 | |
| 354 Student Transportation | 12,838,389 | (1,232,697) | 11,605,692 | 279,686 | 11,885,378 |
| 354 Student Transportation Adjustment | | - | | - | |
| 310 Supplemental Academic Instruction (SAI) | 17,796,527 | - | 17,796,527 | 673,991 | 18,470,518 |
| 334 Teacher Lead Program | 1,152,395 | - | 1,152,395 | 47,542 | 1,199,937 |
| 371 Voluntary Pre-k | 680,000 | - | 680,000 | 1,615 | 681,615 |
| 372 Preschool Projects - State Pre-K | 434,000 | - | 434,000 | (196,272) | 237,728 |
| 390 Misc. State Rev. | 74,720 | - | 74,720 | (7,917) | 66,803 |
| 355 Class Size Reduction | 54,147,556 | (2,100,775) | 52,046,781 | 14,744,993 | 66,791,774 |
| 378 Full Service Schools | 171,934 | - | 171,934 | (400) | 171,534 |
| 3XX Teacher Performance Pay | 3,746,453 | (70,821) | 3,675,632 | (3,207) | 3,672,425 |
| 361 School Recognition | 4,360,286 | 1,377,345 | 5,737,631 | - | 5,737,631 |
| | | - | | | |
| Total State Revenue | 290,468,013 | (13,005,365) | 277,462,648 | 16,996,377 | 294,459,025 |
| OTHER SOURCES: | | | | | |
| 191 ROTC | 428,970 | - | 428,970 | - | 428,970 |
| 411 District Taxes | 163,339,167 | (206,550) | 163,132,617 | 10,303,237 | 173,435,854 |
| 411 Additional Tax Revenue | | - | | - | |
| 430 Income / Investment / RAN Premium | 4,139,000 | - | 4,139,000 | 361,000 | 4,500,000 |
| 472 Other Pre-K | 200,000 | - | 200,000 | 253,750 | 453,750 |
| 494 Federal Indirect | 758,000 | - | 758,000 | 88,000 | 846,000 |
| 49X Other Miscellaneous Local | 890,442 | - | 890,442 | 113,081 | 1,003,523 |
| 630 Transfer From Part III | 4,202,843 | - | 4,202,843 | 312,342 | 4,515,185 |
| 680 Transfer From Enterprise Fund | 1,901,522 | - | 1,901,522 | 3,179 | 1,904,701 |
| 202 Medicaid Funding | 949,000 | - | 949,000 | - | 949,000 |
| | | - | | | |
| Total Local Revenue | 176,808,944 | (206,550) | 176,602,394 | 11,434,589 | 188,036,983 |
| Total Revenue | 467,276,957 | (13,211,915) | 454,065,042 | 28,430,966 | 482,496,008 |

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



Seminole County Public Schools
Operating Budget Analysis
Fiscal Year 2007-2008

| | | 2007-2008 Estimated |
|--|-----------|--------------------------------|
| I. Revenue Related Assumptions | | |
| Unweighted FTE | | 65,816.88 |
| Weighted FTE | | 71,394.04 |
| Revenue | | |
| FEFP Second Calculation Revenue | \$ | 468,873,112 |
| Other Revenue | | 13,622,896 |
| Total Available Revenue | \$ | 482,496,008 |
| Unreserved Fund Balance , June 30, 2007 <i>(Excludes Carryover Funds and Inventory)</i> | 4.1% | 18,774,717 |
| Inventory Balance | | 1,373,263 |
| Carryover Balances <i>(School \$2,330,276, Encumbrance \$3,254,268, Project, \$5,364,119)</i> | | 10,948,662 |
| Total Fund Balance, June 30, 2007 | | \$ 31,096,643 |
| Available Resources For 2007-2008 Expenditures & Fund Balance | | \$ 513,592,651 |

| II. Fund Balance Commitments | Amount | Balance |
|---|---------------|--------------------|
| | | 513,592,651 |
| A. Budget Carryover Balances | 10,948,662 | 502,643,989 |
| B. Inventory | 1,373,263 | 501,270,725 |
| C. Budgeted Unreserved Fund Balance (Note 1) | 17,859,302 | 483,411,423 |
| D. Fund Balance Appropriated in Anticipation of End of Year Taxes | 1,900,000 | 481,511,423 |
| E. Available Revenue | | 481,511,423 |

| Note 1- | | | |
|--|--|-------------------|------|
| Estimated Unreserved Fund Balance FY 2007/2008 | | | |
| Unreserved <i>(Excluding Inventory and Carryovers)</i> | | 17,859,302 | |
| Estimated End of Year Taxes | | 1,900,000 | |
| Estimated Unreserved Fund Balance 6/30/2008 | | 19,759,302 | 4.1% |



Seminole County Public Schools
Summary of Operating Budget
2007-2008

| Description | |
|---|---------------------------|
| Recap of Operating Budget: | |
| Available Recurring Revenue | 481,511,423 |
| Appropriated Fund Balance in Anticipation of End of Year Taxes | 1,900,000 |
| Available Funds | <u>483,411,423</u> |
| Recurring Expenditure Budget (Page 17) | 484,028,785 |
| Local savings (detail on page 17) (Excludes \$1,900,000 in End of Year Taxes) | (1,177,462) |
| Other School/District Needs (Page 17) | 560,100 |
| Total Recurring Expenditure Budget | <u>483,411,423</u> |
| Revised Recurring Expenditure Budget | 483,411,423 |
| Carryover Budgets | 10,948,662 |
| Total Budget (A.) | <u>494,360,086</u> |
| Unreserved Budgeted Fund Balance 6/30/2008 | 17,859,302 |
| Estimated Inventory | 1,373,263 |
| Budgeted Fund Balance 6/30/08 (B.) | <u>19,232,566</u> |
| Unreserved Budgeted Fund Balance 6/30/2008 and Budgeted Expenditures (A.) + (B.) | <u>513,592,651</u> |

Seminole County Public Schools
Budget Analysis
2007-08

9-11-07

| Summary of Revenue & Expenditures | | Strategic Plan Ref | Amount |
|-----------------------------------|--|-------------------------|----------------|
| (a.) | Total Revenue Available | | \$ 481,511,423 |
| | Continuation Budget (page 20) | | 462,408,893 |
| | Reserve for Declining Enrollment (917 UFTE) | Q9 | 3,372,000 |
| | Mandated Increases (Decrease) in Categorical Budget Amounts: | | |
| 1 | SAI | | 673,991 |
| 2 | Class Size Reduction Categorical (Estimate of 90 teachers needed) | | 4,248,800 |
| 3 | Reading Instruction | | 82,737 |
| 4 | Instructional Materials | H1, A5 | (71,730) |
| 5 | Teacher Lead | | 47,542 |
| 6 | Safe Schools | | 118,356 |
| 7 | DJJ Supplemental Allocation | | 187,470 |
| 8 | Teacher Performance Pay | | (3,207) |
| | Salary & Benefit Improvements (High Board Priority Items): | | |
| 9 | Employee Salary Improvements | N | 16,867,929 |
| 10 | Health / Life Insurance | N | - |
| 11 | Teacher Performance Pay Plan - Local (To be funded from State Teacher Performance pay funds) | N | - |
| | Budget Reductions Related to Reduction in Students (FTE) FY 2007-2008: | | |
| 12 | Estimated Reduction of Teachers Due to FTE Reduction (62.5 Positions) | Q | (2,950,000) |
| 13 | Reduction of Teachers From 06-07 (24.7 Teaching Units) | Q | (1,166,000) |
| 14 | Adjustment of Custodial formula (From 18,000 to 19,000 per Custodian) | Q | (372,140) |
| 15 | District Level Position Reductions (page 19) | Q | (1,002,932) |
| 16 | Estimated Reduction of Support Staffing (1713 Support Points) | Q | (787,980) |
| | Necessary Budget Items: | | |
| 17 | ESE/ESOL Related Staffing Increases (8.77 Units ESE, 1 Unit ESOL) | K | 461,200 |
| 18 | Bus Drivers (6) and Monitors (6) (Amount is net of \$37,000 in Bus Monitor costs to be covered by IDEA Funds) | G.1, G.5, K.1, M.4., P5 | 232,000 |
| 19 | School Resource Officer (SRO's) Cost increases (32 Officers/Deputies provide services at schools throughout the district) | L | 69,500 |
| 20 | Other Utilities (Excludes Electricity) Net Reduction | P | (82,441) |
| 21 | Charter Schools | F.1. | 538,482 |
| 22 | Property/Casualty Insurance (Net Reduction Estimate based on Property Casualty Premium Reduction & Increase in Loss Fund) | P | (1,014,279) |
| 23 | Increase in Retirement Rate (Section 121.71 F.S. (9% Increase)) (Senate Bill pending, leaves rate status quo- \$0 increase) | N | - |
| 24 | Increase in Pre-K Budget | | 59,093 |
| 25 | Additional Refuse Services Costs | P | 7,600 |
| 26 | Increase in Postage Costs (5%) | | 6,000 |
| 27 | Contract Increases (Cost Report, EAP Contract, Internal Accounts and Financial & Compliance Audit, TSA Contract) | N, O, Q | 7,200 |
| 28 | Increase in PECO Maintenance/Safety To Life Funding (Maintenance, \$202,853/ Safety to Life, \$94,489) | P | 297,342 |
| 29 | ESE Substitutes Cost increase | K | 113,806 |
| 30 | Establish K-12 Intensive Course (Reading/Math) Staffing Ratios to be consistent with program recommendations - To establish a ratio of all Intensive Reading & Math Classes to 1:15; To establish a ratio of all Intensive Plus Reading classes to 1:12 (To be consistent with program recommendations to maximize student achievement) (Section 1008.25(4) F.S.)* | A,B,F,H,K | TBD |
| 31 | Provide High Quality Professional Development to support the implementation of Instructional Interventions - K-12 Intensive Math \$200,000; K-12 Writing Initiative "Six Traits" \$100,000; K-12 Science Implementation \$100,000 (Consultant fees, Extended Contracts, Temporary Duty, Stipend) | B,C,D,F,H,K | 400,000 |

* To be funded with the Class Size Allocation (currently 79.5 positions allocated for these intensive courses).

**Seminole County Public Schools
Budget Analysis
2007-08**

9-11-07

| Summary of Revenue & Expenditures (Continued.....) | | Strategic Plan Ref | Amount |
|--|---|--------------------|--------------------|
| 32 | Ensure adequate Instructional Materials are provided to support Instructional Initiatives- K-12 Intensive Math programs - (\$250,000 to be funded thru categorical funds) | B,F,H,K | - |
| 33 | Annual Software Maintenance and Support (Oracle \$105,886; Pearson SASI \$57,200; Websense - filtering software \$30,000) | E | 193,986 |
| 34 | Other Hardware and Software Support | E | 37,500 |
| 35 | Carlton Palms Center - Students placed because of severe social and medical involvement | K | 10,000 |
| 36 | Transportation Parts Budget - In 06-07, the part's budget was \$679,320.00. The price of parts have increased on an average of 5.7%, which is an increase of \$38,721. A/C cost for 06-07 was \$312.00 per bus. There are currently 30 buses going out of warranty this year, this will be an increase of \$9360.00. | P | 48,081 |
| 37 | 2 Mechanic Positions Transportation Department - According to a DOE staffing level chart we are 2.95 mechanics short. With the extra mechanics we would be able to utilize our chief mechanics to supervise the work being done by floor mechanics. Currently the chief mechanics are being utilized as floor mechanics because of the volume of work. Also, the amount of A/C buses have grown. Currently one mechanic is responsible for maintaining a fleet of 118 buses. As of April, another 30 buses will be out of warranty, increasing the A/C work volume to 148 units. We also will have 172 new video cameras on buses which will need to have some maintenance done to them. We have a lot of money invested in video cameras and radios without a position to maintain them. | P | 82,000 |
| 38 | Cogent Fingerprint Systems - Annual maintenance, upgrades and support for the fingerprint machines and software. | E | 2,300 |
| 39 | Transportation Drug Test - Fee Increased by 50 cents | P | 1,000 |
| 40 | Service Pins - Increased number of employees and rise in cost from prior years. | N | 11,000 |
| 41 | Restore the 5% Reduction in School FTE Budgets | G | 148,034 |
| 42 | Restore one half of the 5% Reduction in District Level Department Budgets (2.5% restoration) | G | 100,275 |
| 43 | Increase School FTE Budgets for Cost of Living Adjustment (2.78%) | G | 82,308 |
| 44 | Warehouse Software Support and Maintenance - New IBEM Warehouse System | E | 3,000 |
| 45 | Contract Cleaning ESC & Annex | P | 4,000 |
| 46 | Increase in Portables Budget | | 15,000 |
| 47 | Increase in Tax Anticipation Note Interest Cost | | 289,070 |
| 48 | Transportation OPS for Field Trips | | 51,000 |
| 49 | Net Increase in Leave Payouts | | 201,000 |
| | | | |
| (b.) | Initial Budget | | 484,028,785 |
| (c.) | Total Local Savings | | (3,077,462) |
| (d.) | Items Recommended for Funding | | 560,100 |
| | | | |
| (a.) - (b.) - (c.) - (d) | Balance Available | | (0) |

| Cost Savings or Additional Revenue Options, [see above (c.)]: | | Strategic Plan Ref: | Amount |
|---|---|---------------------|-------------|
| 1 | Energy Conservation Program | | (1,000,000) |
| 2 | Oracle DB Support (moved support of production to new vendor) | | (3,800) |
| 3 | Employee & Government Relations Department Budget | | (8,000) |
| 4 | English Estates Leadership Program (Reduce budget by \$15,000) | | (15,000) |
| 5 | Delete Transportation Service provided to SWOP (See Note 1) | | (54,508) |
| 6 | Fuel Contract with City of Winter Springs | | (5,200) |
| 7 | In-School Suspension - move from Instructional to Professional Support (School Savings) | | - |
| 8 | Residency Check (In-house) | | (14,000) |
| 9 | Family Partnership (Reduce Project 4961 from \$26,000 to \$12,000) | | (14,000) |
| 10 | NCLB - ESOL Requirements (Reduce Project 4863 from \$25,000 to \$20,000) | | (5,000) |
| 11 | Delete First Step Project from Budget (cc 9232) | | (57,954) |
| 12 | Budget Portion of Fund Balance in Anticipation of EOY Taxes | | (1,900,000) |

Total of Cost Savings or Additional Revenue Options

\$ (3,077,462)

Note 1- Pending discussions with Lynx

| Items Recommended for Funding [see above, (d.)]: | | Strategic Plan Ref: | Amount |
|--|--|---------------------|-------------------|
| 1 | ESOL - World Language FFLA Convention - SCPS & OCPS is hosting the 2007-08 Convention in Orlando, Substitutes and Travel | A | 3,000 |
| 2 | ESOL - Speakers - For teachers to assist and motivate student learning | A | 1,500 |
| 3 | ESOL - World Language Textbook Adoption - Substitutes | A | 3,000 |
| 4 | Instructional Support - Additional Extended Contract Days | G | 7,500 |
| 5 | Environmental Studies Center - Increase Assistant Position from 1/2 time to full time - currently more classes per day than staff can cover | G | 8,700 |
| 6 | Black Board (Project) - Increase in licenses to expand employee training | E | 10,000 |
| 7 | Center for Data Quality (C4DQ maintenance, SASI Wrap Around Product) | E | 18,600 |
| 8 | Director of Instructional Technology | E | 110,000 |
| 9 | Alternative Certification - Subject Area Pre Tests | N | 1,800 |
| 10 | Risk Management and Employee Benefits Positions (Finance Accountant, Director of Risk Manager, Clerical - Benefits) (50% of Cost Funded Thru Internal Service Fund) | N, Q | 91,000 |
| 11 | Maintenance Staffing Formula Positions | N, P | 305,000 |
| 12 | SCPS Leadership Development Program - Build capacity to increase the quality of leadership program for aspiring teacher leaders, Assistant Principals, and Principals. Provide high quality Professional Development for school leaders as effective instructional leaders resulting in increased student achievement. Dr. Vogel's Instructional Series - Speakers; SCPS Leadership conference; Principal/AP Forums; Leadership materials/resources - Levels; Substitutes and stipends for teacher leaders. (To be funded through realignment of existing funds \$100,000) | N | - |
| | | | |
| | Items Recommended for Funding: | | \$ 560,100 |

Seminole County Public Schools
Budget Analysis
2007-08

9-11-07

| Program Options | | Strategic Plan Ref. | Amount |
|--|--|---------------------|-------------------|
| ✓ School-Based Support | | | |
| 1 | Provide the ability to Continuously Monitor the Fidelity of Implementation of Instructional Interventions to maximize Student Achievement. (9 Lead Coaches - Writing Initiative (4) \$229,758, Intensive Math (4) \$229,758, Instr/Tech Specialist (1) \$57,439) | A,B,C,F,G,H,K | 516,955 |
| Subtotal School-Based - Program Options | | | \$ 516,955 |

| | | | |
|--|--|-----|-------------------|
| ✓ District Level Support | | | |
| 1 | Employee Training - Peoplesoft (HR Users (upgrade); Finance Users (N' vision)) -- | E | 40,000 |
| 2 | Employee Training - ETF's (30 ETF's to get training) | E | 25,000 |
| 3 | Florida Virtual Schools - Manager of Virtual Schools Department | E | 90,000 |
| 4 | Parent Notification System - Maintenance for Proposed New System - System Purchase Part of Capital Request | E,G | 50,000 |
| 5 | Seminole Education TV (SETV) - Staffing, Supplies, maintenance, program acquisition, music & digital use rights | E | 195,280 |
| 6 | Custodial Services - Emergency Services (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.) | P | 5,000 |
| 7 | 1 Mechanic Position Transportation Department - According to a DOE staffing level chart we are 2.95 mechanics short. With the extra mechanics we would be able to utilize our chief mechanics to supervise the work being done by floor mechanics. Currently the chief mechanics are being utilized as floor mechanics because of the volume of work. Also, the amount of A/C buses have grown. Currently one mechanic is responsible for maintaining a fleet of 118 buses. As of April, another 30 buses will be out of warranty, increasing the A/C work volume to 148 units. We also will have 172 new video cameras on buses which will need to have some maintenance done to them. We have a lot of money invested in video cameras and radios without a position to maintain them. | P | 41,000 |
| 8 | Acrobat Software Upgrades for Support Workstations | E | 1,565 |
| 9 | Microsoft Vista & Upgrades for Network Technicians "OJT" vs formal training | E | 9,500 |
| 10 | Microfiche to CD Conversion - Transfer personnel files from microfilm to CD's | E | 8,000 |
| 11 | Facilities Planning - Mileage Rate Increase | P | 3,700 |
| Subtotal District Level - Program Options | | | \$ 469,045 |
| Total Program Options | | | \$ 986,000 |

| Unallocated Staffing Formula Positions | | Strategic Plan Ref. | Amount |
|---|---|---------------------|-------------------|
| 1 | Facilities Services - 7 Mechanics and 1 Grounds Laborers | N, P | 305,000 |
| 2 | Information Services - 5 Network Specialist-Data (1680) & 2 Communications Specialists Voice (1985) | E, N, P | 379,000 |
| Total Unallocated Staffing Formula Positions | | | \$ 684,000 |

Seminole County Public Schools
 District Level Budget Reductions (Staffing)
 2007-08

| COST CENTER | JOB CODE | JOB TITLE | Quantity | Salary Amount | Amount w/Benefits |
|-------------|----------|--|----------|---------------|-------------------|
| 9002 | 1984 | Specialist Network Communications | 1.00 | \$ 54,273.00 | \$ 68,571.00 |
| | 1607 | Computer System Equip. Operator (Net Savings) | 1.00 | \$ 29,348.00 | \$ 52,502.00 |
| 9009 | 1412 | Plans Examiner - (Funded from Capital) | 1.00 | \$ 48,756.00 | \$ 62,079.00 |
| 9011 | | Custodial Points Reduction (District Level) | | | \$ - |
| | | | | | \$ 18,240.00 |
| 9093 | 2017 | Legal Specialist (30%) | 0.30 | \$ 28,209.00 | \$ 11,371.00 |
| 9097 | 1110 | Teacher on Assignment | 2.00 | \$ 36,111.00 | \$ 94,402.00 |
| 9203 | 1101 | ESE Teacher | 1.00 | \$ 35,559.76 | \$ 46,553.00 |
| | 1172 | Staffing Resource Specialist (4 positions @ 25% each) | 1.00 | \$ 38,450.00 | \$ 49,953.00 |
| | 1106 | Behavioral Psychologist | 0.75 | \$ 45,935.00 | \$ 44,070.00 |
| | 1988 | Educ. Interpreter | 1.00 | \$ 17,267.00 | \$ 25,029.00 |
| 9209 | 1604 | Clerk Receptionist | 1.00 | \$ 30,591.00 | \$ 40,706.00 |
| 9210 | 1110 | ESOL Teacher on Assignment | 1.00 | \$ 36,111.00 | \$ 47,201.00 |
| 9212 | 1110 | Teacher on Assignment (Less 2 Specialist Choice Awareness) Net shown | 2.00 | \$ 36,111.00 | \$ 37,479.00 |
| 9401 | 1641 | Helper | 1.00 | \$ 21,551.00 | \$ 30,070.00 |
| | 1956 | Grounds Laborer | 2.00 | \$ 21,551.00 | \$ 60,140.00 |
| 9500 | | Transportation Services - Plussed In Time | | | \$ 314,566.00 |

Total

(page 16, Item 15)

\$ 1,002,932.00

**Seminole County Public Schools
Continuation Budget Reconciliation
2007-08**

Revised :

8/31/07 8:37 AM

Adjustment Amount

Adjusted Balance

FY 2006-07 Continuation Budget

\$ 469,176,957

| | | |
|--|---------------------|-----------------------|
| Fy 2006-2007 Budget Adjustments: | | \$ 469,176,957 |
| Recurring Budget Reductions FY 2006-2007 - | | |
| Reduction in Growth Budget | (2,750,000) | 466,426,957 |
| Teacher Unit Reduction (85.5) | (3,872,060) | 462,554,897 |
| Reduction in Support Points | (774,000) | 461,780,897 |
| District Level Non-Position Budget Reductions | (200,549) | 461,580,348 |
| School Level Non-Position Budget Reductions | (227,600) | 461,352,748 |
| Reduction in School Improvement Funding | (19,350) | 461,333,398 |
| Reduction in Pre-K Support | (107,000) | 461,226,398 |
| Reduction in Charter School Funding | (272,000) | 460,954,398 |
| Reduction in Reading and ESOL Stipends | (125,000) | 460,829,398 |
| Reduction in 10 Bus Driver Positions | (213,000) | 460,616,398 |
| Reduction in PSTF Replacement Funding | (100,000) | 460,516,398 |
| Reduce Funding for Chalkboard | (30,000) | 460,486,398 |
| Telecommunications Savings | (84,621) | 460,401,777 |
| Reduction in Special Projects Budgets | (194,111) | 460,207,666 |
| Reduction in District Level Positions | (393,100) | 459,814,566 |
| Reduction in Transfer for Insurance Coverage's | (250,000) | 459,564,566 |
| Savings Due to Summer Four Day Work Week/Summer School | (422,203) | 459,142,363 |
| Subtotal Budget Reduction FY 2006-2007 | (10,034,594) | |
| Other Budget Adjustments FY 2006-2007 - | | |
| Balance of Increase in Benefits Budget from 2006-2007 (July-Oct) | 1,139,185 | 460,281,548 |
| Reduction in Reading Instruction Funding | (51,904) | 460,229,644 |
| Reduction in Instructional Materials Funding | (430,148) | 459,799,496 |
| Reduction in Safe School Funding | (12,592) | 459,786,904 |
| Increase in AP and IB Funding | 854,042 | 460,640,946 |
| Performance Pay | (70,821) | 460,570,125 |
| School Recognition | 1,377,345 | 461,947,470 |
| Litigation / Contingency | 125,000 | 462,072,470 |
| Additional Class Size Teachers (4) | 188,838 | 462,261,308 |
| Bus Driver Bonus - (Project 4747) | 44,074 | 462,305,382 |
| Value Adjustment Board | 15,000 | 462,320,382 |
| Uniform Allowance (Project 4938) | 41,637 | 462,362,019 |
| Transportation Sick Leave Payout - (Project 4749) | 46,874 | 462,408,893 |
| Subtotal Other Budget Adjustments | 3,266,529 | |

Total Adjustments to Continuation Budget

\$ (6,768,064)

\$ 462,408,893

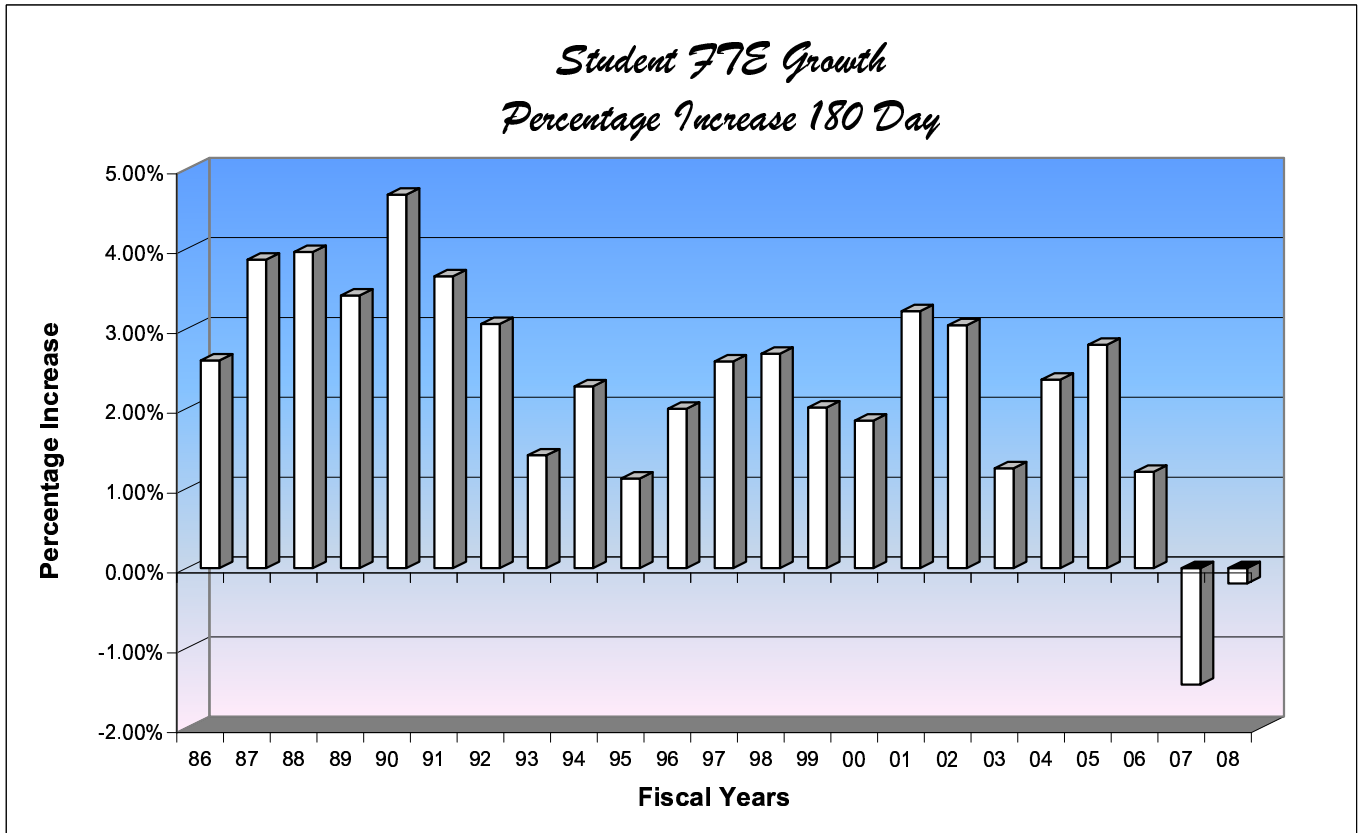
(see page 16)



**Seminole County Public Schools
Historical Comparison of FTE Data
FY 1984-1985 thru 2007-2008**

| Fiscal Year | Unweighted FTE 180 Day | Percent of FTE Growth (180 Day) | Difference from Prior Year + or (-) (180 Day) | Total Unweighted FTE | Total Weighted FTE |
|-------------|---------------------------|---------------------------------------|---|-------------------------|-----------------------|
| 1984-85 | 38,869.31 | | | 39,547.70 | 49,738.81 |
| 1985-86 | 39,880.15 | 2.60% | 1,010.84 | 40,285.69 | 48,958.47 |
| 1986-87 | 41,421.45 | 3.86% | 1,541.30 | 42,270.33 | 51,415.20 |
| 1987-88 | 43,062.69 | 3.96% | 1,641.24 | 44,010.90 | 53,239.74 |
| 1988-89 | 44,534.25 | 3.42% | 1,471.56 | 45,246.96 | 54,543.51 |
| 1989-90 | 46,617.41 | 4.68% | 2,083.16 | 47,532.27 | 56,422.05 |
| 1990-91 | 48,321.85 | 3.66% | 1,704.44 | 49,138.75 | 58,447.98 |
| 1991-92 | 49,800.30 | 3.06% | 1,478.45 | 51,048.57 | 60,945.99 |
| 1992-93 | 50,504.45 | 1.41% | 704.15 | 51,732.67 | 61,935.16 |
| 1993-94 | 51,655.29 | 2.28% | 1,150.84 | 52,799.64 | 63,046.57 |
| 1994-95 | 52,234.82 | 1.12% | 579.53 | 53,705.38 | 64,176.49 |
| 1995-96 | 53,277.15 | 2.00% | 1,042.33 | 54,397.70 | 65,327.11 |
| 1996-97 | 54,657.69 | 2.59% | 1,380.54 | 55,942.84 | 67,330.20 |
| 1997-98 | 56,125.89 | 2.69% | 1,468.20 | 57,120.69 | 69,103.49 |
| 1998-99 | 57,255.08 | 2.01% | 1,129.19 | 58,082.03 | 69,823.09 |
| 1999-00 | 58,313.19 | 1.85% | 1,058.11 | 58,313.19 | 68,552.85 |
| 2000-01 | 60,190.08 | 3.22% | 1,876.89 | 60,190.08 | 64,711.33 |
| 2001-02 | 62,022.63 | 3.04% | 1,832.55 | 62,022.63 | 66,584.91 |
| 2002-03 | 62,798.69 | 1.25% | 776.06 | 62,798.69 | 67,459.59 |
| 2003-04 | 64,280.76 | 2.36% | 1,482.07 | 64,327.43 | 69,325.04 |
| 2004-05 | 66,079.49 | 2.80% | 1,798.73 | 66,117.91 | 70,663.63 |
| 2005-06 | 66,876.95 | 1.21% | 797.46 | 66,923.45 | 71,689.07 |
| 2006-07 | 65,902.68 | -1.46% | (974.27) | 65,943.00 | 70,542.82 |
| 2007-08 | 65,776.56 * | -0.19% | (126.12) | 65,816.88 | 70,116.58 |

* = Projected FTE





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**General Fund Statement of Operations and Budget
Fiscal Years 2003-2008**

| | Actual 2002-03 Operations | Actual 2003-04 Operations | Actual 2004-05 Operations | Actual 2005-06 Operations | Budget 2006-07 | Actual 2006-07 Operations | RECURRING | Operating Budget 2007-08 NON-RECURRING | TOTAL |
|---------------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------|------------------------------|--------------------|---|--------------------|
| | | | | | | | | | |
| Instruction | 207,447,099 | 224,350,988 | 241,926,667 | 274,329,094 | 314,734,123 | 300,413,884 | 321,290,812 | 6,821,615 | 328,112,427 |
| Pupil Personnel | 13,032,351 | 13,715,534 | 14,167,059 | 15,122,576 | 15,634,752 | 16,534,202 | 16,043,779 | 139,206 | 16,182,986 |
| Instructional Media | 6,631,892 | 6,814,526 | 7,424,728 | 6,351,148 | 6,895,114 | 6,931,482 | 6,401,854 | 198,425 | 6,600,279 |
| Instruction & Curriculum Development | 3,474,074 | 3,387,580 | 3,441,677 | 3,990,978 | 5,348,441 | 4,423,545 | 5,348,418 | 90,913 | 5,439,330 |
| Instructional Staff Training | 734,745 | 1,131,876 | 1,075,361 | 2,725,936 | 3,521,005 | 3,045,637 | 3,017,578 | 649,865 | 3,667,443 |
| Instruction Related Technology | | | | 3,168,976 | 3,631,374 | 3,268,547 | 3,307,986 | 162,418 | 3,470,404 |
| Board of Education | 1,058,143 | 1,422,149 | 1,490,469 | 1,524,113 | 1,517,274 | 1,648,195 | 1,433,779 | 86,006 | 1,519,784 |
| General Administration | 1,659,093 | 1,592,287 | 1,632,970 | 1,917,708 | 1,869,477 | 2,001,872 | 2,027,393 | 12,689 | 2,040,082 |
| School Administration | 22,798,007 | 24,218,431 | 25,793,027 | 28,521,266 | 30,786,170 | 32,050,815 | 30,753,313 | 283,176 | 31,036,490 |
| Facilities Acquisition & Construction | 194,354 | 159,233 | 217,922 | 183,363 | 213,078 | 71,059 | 79,049 | 126,054 | 205,103 |
| Fiscal Services | 1,655,373 | 1,670,171 | 1,624,370 | 1,896,591 | 2,072,114 | 2,051,730 | 2,143,931 | 15,229 | 2,159,160 |
| Central Services | 7,336,874 | 7,753,637 | 7,968,962 | 3,341,564 | 4,250,350 | 3,762,393 | 4,300,385 | 40,505 | 4,340,890 |
| Pupil Transportation | 16,384,009 | 17,661,133 | 18,752,139 | 20,824,372 | 23,665,753 | 23,398,261 | 24,302,919 | 55,968 | 24,358,888 |
| Operation of Plant | 29,308,022 | 31,681,342 | 34,132,779 | 38,170,890 | 49,362,246 | 42,654,319 | 46,115,353 | 1,195,904 | 47,311,257 |
| Maintenance of Plant | 8,210,452 | 9,067,622 | 9,399,625 | 9,628,220 | 10,762,115 | 10,447,122 | 10,667,973 | 230,413 | 10,898,386 |
| Administrative Technology Services | | | | 3,935,814 | 4,388,482 | 4,450,780 | 4,359,891 | 99,261 | 4,459,152 |
| Community Services | 798,650 | 905,387 | 1,123,252 | 959,853 | 1,225,632 | 972,041 | 935,106 | 530,795 | 1,465,901 |
| Debt Service | 39,813 | 531,685 | 507,003 | 799,881 | 822,875 | 813,641 | 881,905 | 210,220 | 1,092,125 |
| Transfers Out | 509,952 | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURES | 321,272,902 | 346,063,581 | 370,678,012 | 417,392,344 | 480,700,378 | 458,939,525 | 483,411,423 | 10,948,662 | 494,360,086 |

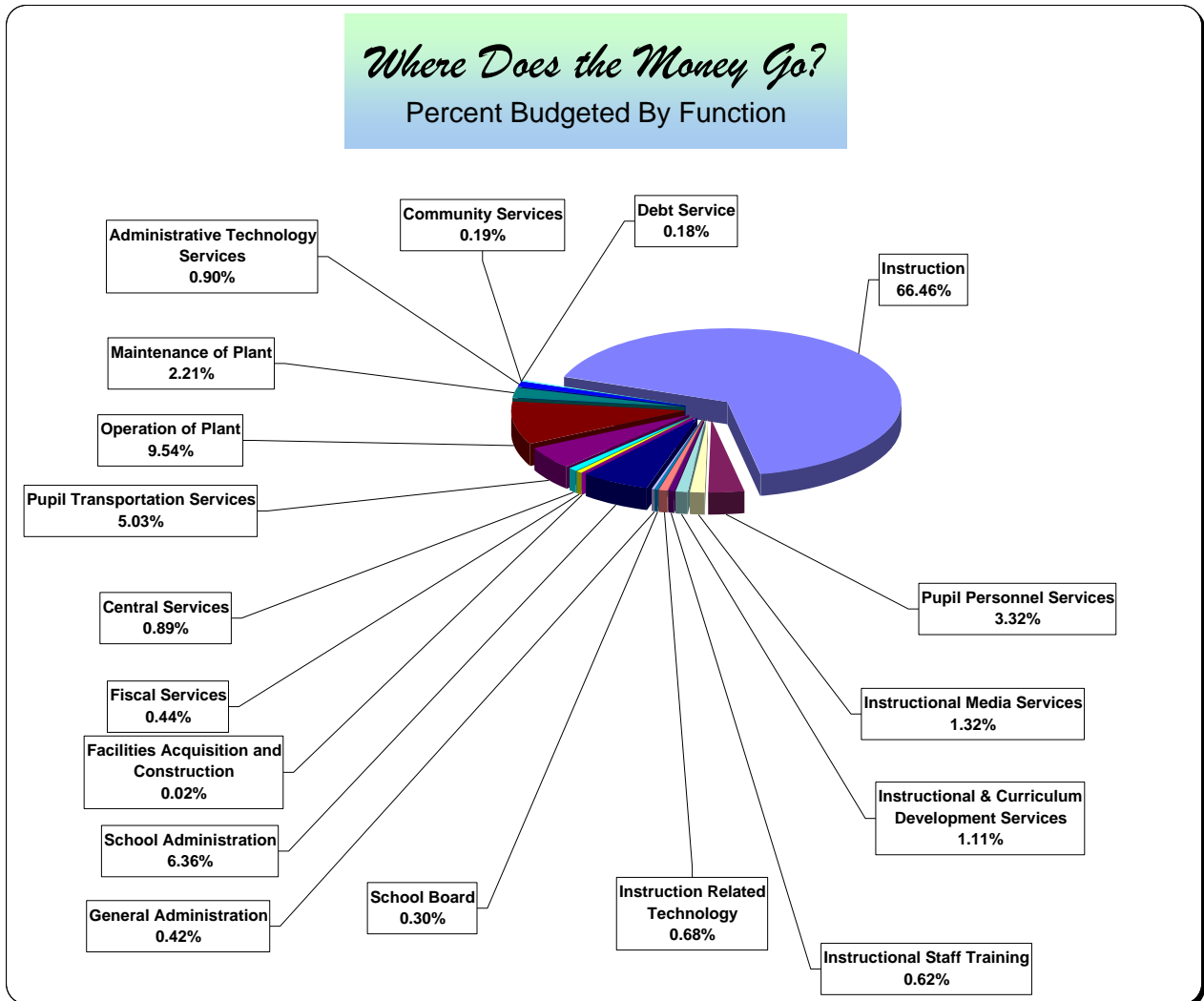
EXPENDITURES

**Operating Budget and Comparison of Prior Years Expenditures
By Two Digit Account
For Fiscal Years 2003-2008**

| Description By Object | Actual Expenditures | | | | Actual Expenditures | | Actual Expenditures | | Operating Budget 2007-2008 | | Total |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------------|--|-------|
| | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2006-07 | 2006-07 | Recurring | Non-Recurring | | |
| 100 - Salaries | \$220,635,925 | \$235,276,005 | \$248,814,190 | \$278,988,792 | \$303,022,949 | \$301,710,513 | \$314,576,892 | \$531,174 | \$315,108,067 | | |
| 200 - Employee Benefits | 53,774,609 | 60,661,595 | 65,635,164 | 74,681,111 | 91,434,768 | 89,838,834 | 93,764,907 | 130,595 | 93,895,502 | | |
| 250 - Unemployment Compensation | 328,112 | 264,408 | 216,769 | 172,122 | 335,000 | 164,017 | 300,000 | 0 | 300,000 | | |
| 310 - Purchased Services | 7,029,601 | 7,599,872 | 8,501,865 | 8,923,183 | 10,668,540 | 9,573,877 | 9,429,010 | 503,969 | 9,932,979 | | |
| 320 - Ins & Bond Premiums | 2,538,755 | 2,480,584 | 1,684,522 | 2,084,301 | 4,518,229 | 4,360,625 | 3,180,913 | 0 | 3,180,913 | | |
| 330 - Travel | 677,818 | 798,817 | 739,061 | 997,216 | 1,199,397 | 937,352 | 669,014 | 402,667 | 1,071,681 | | |
| 350 - Repairs & Maintenance | 2,648,110 | 3,062,111 | 3,331,252 | 2,541,038 | 2,459,445 | 3,361,331 | 2,395,134 | 298,856 | 2,693,990 | | |
| 360 - Rentals | 1,206,664 | 1,491,795 | 1,676,218 | 1,814,304 | 2,328,950 | 1,606,712 | 1,746,838 | 501,051 | 2,247,889 | | |
| 370 - Communications | 1,192,983 | 1,337,271 | 1,353,606 | 1,347,058 | 1,561,978 | 1,195,431 | 1,313,480 | 201,338 | 1,514,818 | | |
| 380 - Public Utility Services | 1,560,997 | 1,677,063 | 1,641,803 | 1,815,278 | 2,042,577 | 1,959,350 | 2,044,547 | 16,703 | 2,061,250 | | |
| 390 - Other Purchased Serv | 1,842,501 | 2,451,113 | 3,832,628 | 3,730,357 | 4,665,323 | 3,921,341 | 3,753,959 | 1,305,748 | 5,059,707 | | |
| 410 - Natural Gas | 227,229 | 280,514 | 347,942 | 472,024 | 534,000 | 295,140 | 354,098 | 0 | 354,098 | | |
| 420 - Bottled Gas | 77,356 | 62,355 | 63,826 | 65,737 | 68,821 | 78,836 | 86,753 | 121 | 86,874 | | |
| 430 - Electricity | 7,792,924 | 9,253,248 | 10,351,002 | 13,697,838 | 16,105,097 | 14,152,139 | 14,820,514 | 379,412 | 15,199,926 | | |
| 440 - Heating Oil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 450 - Gasoline | 120,684 | 130,301 | 201,123 | 202,655 | 181,838 | 287,673 | 392,029 | 0 | 392,029 | | |
| 460 - Diesel Fuel | 1,261,948 | 1,351,306 | 1,994,943 | 2,725,803 | 3,050,675 | 3,165,561 | 3,120,800 | 999 | 3,121,799 | | |
| 510 - Supplies | 5,976,828 | 6,183,038 | 6,587,389 | 7,201,322 | 18,208,208 | 7,946,731 | 17,564,961 | 2,761,230 | 20,326,190 | | |
| 520 - Textbooks | 4,919,006 | 3,997,105 | 4,789,941 | 6,001,790 | 8,640,216 | 6,124,010 | 6,224,389 | 1,853,786 | 8,078,175 | | |
| 530 - Periodicals | 100,950 | 67,030 | 31,733 | 27,280 | 50,552 | 65,900 | 27,209 | 20,745 | 47,994 | | |
| 540 - Oil & Grease | 38,609 | 74,385 | 70,259 | 84,864 | 75,549 | 110,026 | 75,809 | 9,036 | 84,845 | | |
| 550 - Repair Parts | 518,130 | 576,550 | 494,460 | 671,870 | 792,523 | 837,390 | 773,951 | 46,096 | 820,047 | | |
| 560 - Tires & Tubes | 147,920 | 154,053 | 176,166 | 178,565 | 261,321 | 190,507 | 254,545 | 2,701 | 257,246 | | |
| 570 - Food | 108 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 250 | | |
| 590 - Other Mat & Supplies | 0 | 3,520 | 477 | 490 | 3,715 | 816 | 4,500 | 7,217 | 11,717 | | |
| 610 - Library Books | 432,113 | 459,075 | 469,121 | 440,212 | 602,312 | 449,498 | 462,502 | 61,332 | 523,834 | | |
| 620 - Audio Visual Materials | 95,627 | 116,733 | 124,458 | 77,272 | 120,710 | 153,579 | 41,856 | 102,539 | 144,395 | | |
| 630 - Bldgs & Fixed Equipment | 55,871 | 0 | 7,275 | 0 | 808 | 0 | 0 | 0 | 0 | | |
| 640 - Furniture & Equip | 1,986,535 | 2,430,407 | 3,089,399 | 3,163,531 | 2,597,869 | 1,110,799 | 1,381,595 | 831,155 | 2,212,751 | | |
| 650 - Motor Vehicles | 0 | 13,450 | 44,964 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 660 - Land | 100 | 0 | 85,000 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 670 - Improvements | 22,930 | 13,436 | 97,007 | 88,586 | 47,365 | 32,572 | 23,750 | 101,919 | 125,669 | | |
| 680 - Remodeling | 36,634 | 46,874 | 52,356 | 47,990 | 133,239 | 182,675 | 46,506 | 28,210 | 74,716 | | |
| 690 - Computer Software | 552,322 | 524,560 | 828,623 | 903,165 | 611,823 | 870,617 | 311,279 | 397,566 | 708,845 | | |
| 710 - Redemp of Principal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 720 - Interest | 0 | 487,392 | 458,722 | 747,917 | 763,032 | 762,875 | 821,905 | 210,377 | 1,032,282 | | |
| 730 - Dues and Fees | 94,375 | 153,599 | 121,353 | 151,559 | 184,740 | 140,082 | 141,075 | 23,628 | 164,703 | | |
| 740 - Judgements/Settlements | 12,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 750 - Other Personal Serv | 2,796,739 | 2,451,575 | 2,733,217 | 3,279,060 | 3,340,994 | 3,281,866 | 3,256,253 | 200,997 | 3,457,250 | | |
| 790 - Misc Expenses | 59,401 | 132,441 | 50,176 | 68,052 | 87,816 | 70,851 | 50,450 | 17,247 | 67,697 | | |
| 930 - Transfer Out | 508,952 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 980 - Transfer to Trust Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total By Object | \$321,272,864 | \$346,063,581 | \$370,678,012 | \$417,392,344 | \$480,700,378 | \$458,939,525 | \$463,411,423 | \$10,948,662 | \$494,360,086 | | |

**Seminole County Public Schools
Percent Spending by Function
2007-08**

| Function Description | % of Budget | Budget 2007-08 |
|---|----------------|-----------------------|
| Instruction | 66.46% | \$ 321,290,812 |
| Pupil Personnel Services | 3.32% | \$ 16,043,779 |
| Instructional Media Services | 1.32% | \$ 6,401,854 |
| Instructional & Curriculum Development Services | 1.11% | \$ 5,348,418 |
| Instructional Staff Training | 0.62% | \$ 3,017,578 |
| Instruction Related Technology | 0.68% | \$ 3,307,986 |
| School Board | 0.30% | \$ 1,433,779 |
| General Administration | 0.42% | \$ 2,027,393 |
| School Administration | 6.36% | \$ 30,753,313 |
| Facilities Acquisition and Construction | 0.02% | \$ 79,049 |
| Fiscal Services | 0.44% | \$ 2,143,931 |
| Central Services | 0.89% | \$ 4,300,385 |
| Pupil Transportation Services | 5.03% | \$ 24,302,919 |
| Operation of Plant | 9.54% | \$ 46,115,353 |
| Maintenance of Plant | 2.21% | \$ 10,667,973 |
| Administrative Technology Services | 0.90% | \$ 4,359,891 |
| Community Services | 0.19% | \$ 935,106 |
| Debt Service | 0.18% | \$ 881,905 |
| Total Recurring Budget | 100.00% | \$ 483,411,423 |
| Carryover Budgets | | 10,948,662 |
| Total Non-Recurring Budget | | \$ 10,948,662 |
| Total Budget | | \$ 494,360,086 |

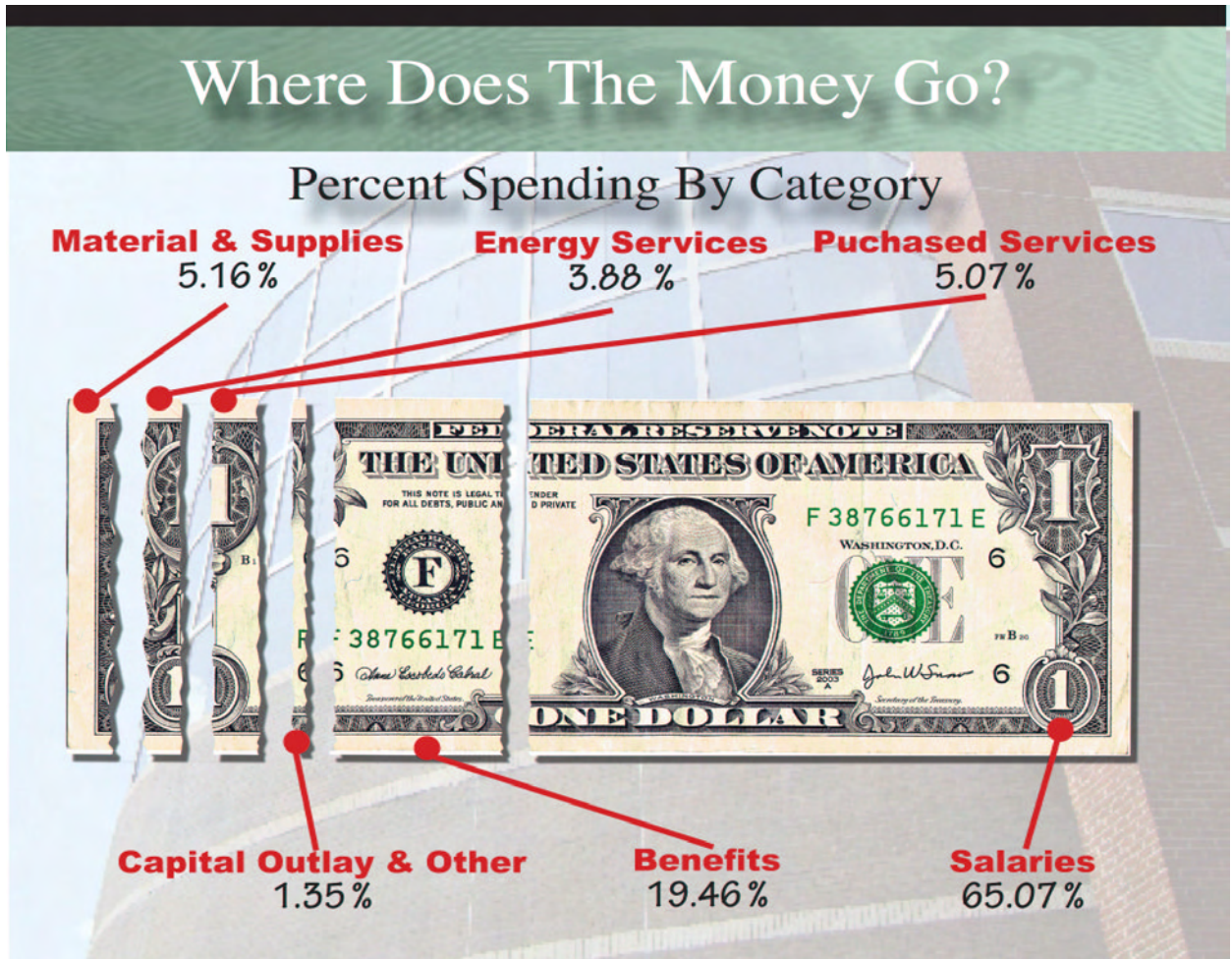


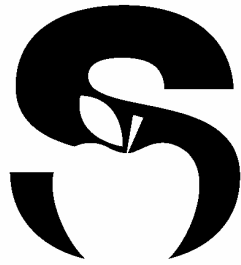


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**Seminole County Public Schools
Percent of Spending by Category
2007-08**

| <i>Program Description</i> | <i>% of Budget</i> | <i>Budget 2007-2008</i> |
|-----------------------------------|--------------------|-----------------------------|
| Salaries | 65.07% | \$ 314,576,892 |
| Benefits | 19.46% | 94,064,907 |
| Purchased Services | 5.07% | 24,532,895 |
| Energy Services | 3.88% | 18,774,194 |
| Materials & Supplies | 5.16% | 24,925,364 |
| Capital Outlay and Other Expenses | 1.35% | 6,537,171 |
| Total Recurring Budget | | \$ 483,411,423 |



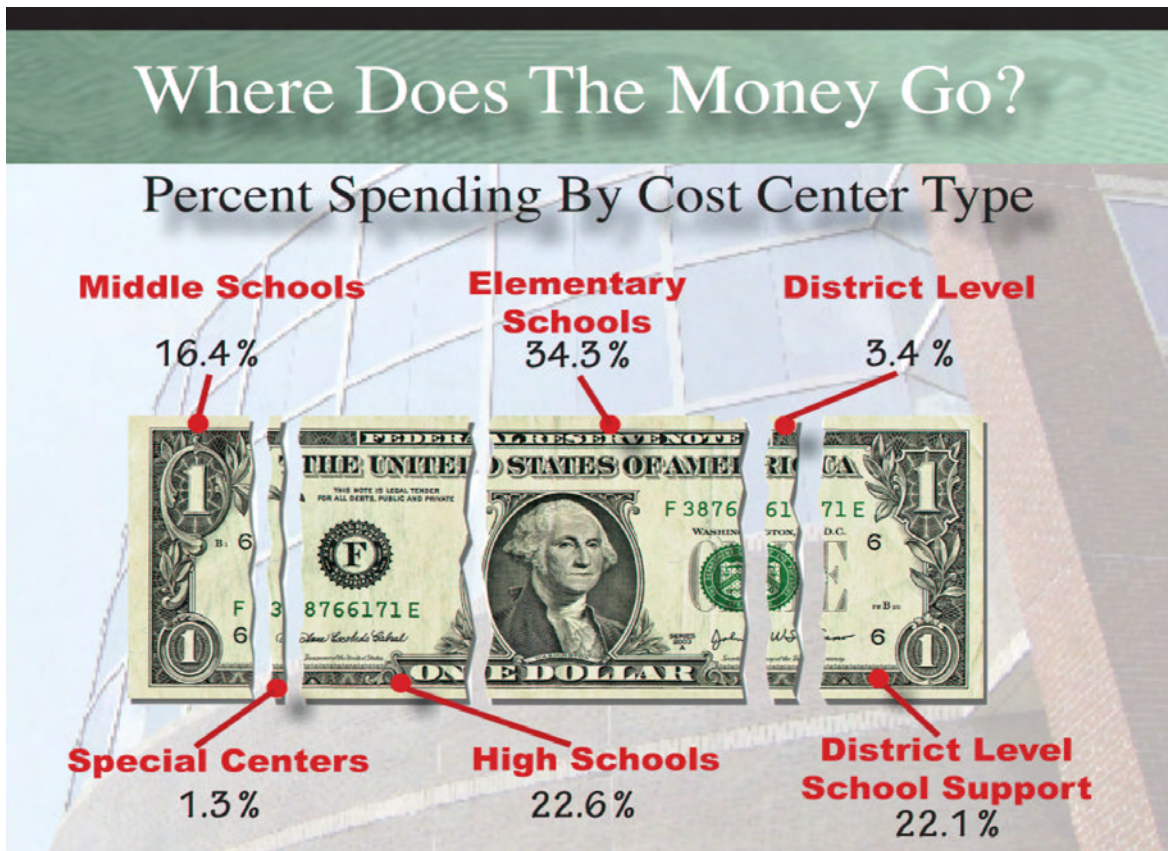


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**Seminole County Public Schools
Summary of School and District Cost Center Budgets
2007-2008**

| <i>Program Description</i> | <i>% of Budget</i> | <i>Budget 2007-08</i> |
|-------------------------------|--------------------|-----------------------|
| Elementary Schools | 34.3% | \$ 165,809,529 |
| Middle Schools | 16.4% | \$ 79,306,728 |
| High Schools | 22.6% | \$ 109,145,680 |
| Special Centers | 1.3% | \$ 6,143,845 |
| District Level School Support | 22.1% | \$ 106,687,524 |
| District Level | 3.4% | \$ 16,318,117 |
| Total Recurring Budget | | \$ 483,411,423 |
| Non-Recurring Budget Items | | \$ 10,948,662 |
| Carryover Budgets | | \$ 10,948,662 |
| Total Non-Recurring | | \$ 10,948,662 |
| Total Budget | | \$ 494,360,086 |





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**Schools & Special Centers
2007-2008**

| Schools & Special Centers | Staff Positions | | | 2006-07 | | 2007-08 |
|---|-----------------|-----------------|-----------------|-----------------------|-------------------|-----------------------|
| | 2006-07 | Change | 2007-08 | Total Budget | Change | Total Budget |
| Elementary Schools | | | | | | |
| ✓ Salaries & Benefits | 3,035.05 | (66.75) | 2,968.30 | \$ 150,639,241 | 5,732,892 | \$ 156,372,133 |
| ✓ Other Costs | | | | 9,675,980 | (238,583) | 9,437,396 |
| Subtotal | | | | <u>160,315,220</u> | <u>5,494,309</u> | <u>165,809,529</u> |
| Middle Schools | | | | | | |
| ✓ Salaries & Benefits | 1,306.19 | (51.34) | 1,254.85 | \$ 71,726,739 | 1,194,775 | \$ 72,921,514 |
| ✓ Other Costs | | | | 6,401,198 | (15,984) | 6,385,214 |
| Subtotal | | | | <u>78,127,937</u> | <u>1,178,791</u> | <u>79,306,728</u> |
| High Schools | | | | | | |
| ✓ Salaries & Benefits | 1,659.94 | (21.80) | 1,638.14 | \$ 91,200,824 | 3,636,373 | \$ 94,837,197 |
| ✓ Other Costs | | | | 13,734,313 | 574,170 | 14,308,483 |
| Subtotal | | | | <u>104,935,137</u> | <u>4,210,544</u> | <u>109,145,680</u> |
| Total Schools | <u>6,001.18</u> | <u>(139.89)</u> | <u>5,861.29</u> | <u>\$ 343,378,294</u> | <u>10,883,643</u> | <u>\$ 354,261,937</u> |
| Student Museum | | | | | | |
| ✓ Salaries & Benefits | 3.00 | - | 3.00 | \$ 130,956 | (26,554) | \$ 104,402 |
| ✓ Other Costs | | | | 40,360 | 25,034 | 65,394 |
| Subtotal | | | | <u>171,316</u> | <u>(1,520)</u> | <u>169,796</u> |
| Quest Academy | | | | | | |
| ✓ Salaries & Benefits | 19.00 | (0.30) | 18.70 | \$ 995,182 | 93,326 | \$ 1,088,507 |
| ✓ Other Costs | | | | 250,454 | 51,933 | 302,387 |
| Subtotal | | | | <u>1,245,636</u> | <u>145,259</u> | <u>1,390,894</u> |
| Rosenwald Exceptional Student Center : | | | | | | |
| ✓ Salaries & Benefits | 52.67 | - | 52.67 | \$ 2,288,746 | 100,140 | \$ 2,388,886 |
| ✓ Other Costs | | | | 116,549 | (7,608) | 108,941 |
| Subtotal | | | | <u>2,405,295</u> | <u>92,532</u> | <u>2,497,827</u> |
| Detention Center | | | | | | |
| ✓ Salaries & Benefits | 5.00 | - | 5.00 | \$ 435,872 | 8,059 | \$ 443,930 |
| ✓ Other Costs | | | | 3,776 | (94) | 3,682 |
| Subtotal | | | | <u>439,648</u> | <u>7,965</u> | <u>447,612</u> |
| Environmental Studies Center | | | | | | |
| ✓ Salaries & Benefits | 6.50 | 0.50 | 7.00 | \$ 180,355 | 16,638 | \$ 196,993 |
| ✓ Other Costs | | | | 22,410 | 3,144 | 25,554 |
| Subtotal | | | | <u>202,765</u> | <u>19,782</u> | <u>222,547</u> |
| New Hopper: | | | | | | |
| ✓ Salaries & Benefits | 28.17 | - | 28.17 | 1,178,872 | 92,844 | 1,271,717 |
| ✓ Other Costs | | | | 54,855 | 131 | 54,986 |
| Subtotal | | | | <u>1,233,727</u> | <u>92,975</u> | <u>1,326,703</u> |
| John Polk Correctional Center | | | | | | |
| ✓ Salaries & Benefits | 1.00 | - | 1.00 | 80,224 | 3,241 | 83,465 |
| ✓ Other Costs | | | | 5,000 | - | 5,000 |
| Subtotal | | | | <u>85,224</u> | <u>3,241</u> | <u>88,465</u> |
| Total Special Centers | <u>115.34</u> | <u>0.20</u> | <u>115.54</u> | <u>\$ 5,783,611</u> | <u>360,234</u> | <u>\$ 6,143,845</u> |
| Total Schools and Special Centers | <u>6,116.52</u> | <u>(139.69)</u> | <u>5,976.83</u> | <u>\$ 349,161,905</u> | <u>11,243,877</u> | <u>\$ 360,405,782</u> |

**Seminole County Public Schools
School Cost Center Budgets
Fiscal Year 2007-2008**

| |
|------------------------------|
| School Budget Summary |
|------------------------------|

☆ *Seminole County Public Schools operates 37 elementary schools. Kindergarten through 5th grades are projected to serve approximately 28,515 students.*

☆ *Seminole County Public Schools operates 12 middle schools. Grades 6 through 8 are projected to serve approximately 14,980 students.*

☆ *Seminole County Public Schools operates 9 high schools and Quest Academy. Grades 9 through 12 are projected to serve approximately 20,340 students.*

☆ *Three Charter schools under separate charter agreements with the school district will serve approximately 585 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 2007-2008**

School Budget Summary

| <u>Budget Increases / Reductions:</u> | Amount |
|--|----------------|
| ✓ <i>Teacher Unit Reduction (85.5 Units) - 2006-07 Continuation Budget Adjustment</i> | \$ (3,872,060) |
| ✓ <i>Reduction in Support Points - 2006-07 Continuation Budget Adjustment</i> | \$ (774,000) |
| ✓ <i>School Level Non Position Budget Reductions - 2006-07 Continuation Budget Adjustment</i> | \$ (227,600) |
| ✓ <i>Reduction in School Improvement Funding - 2006-07 Continuation Budget Adjustment</i> | \$ (19,350) |
| ✓ <i>Reduction in Reading and ESOL Stipends - 2006-07 Continuation Budget Adjustment</i> | \$ (125,000) |
| ✓ <i>Additional Class Size Teachers (4)- 2006-07 Continuation Budget Adjustment</i> | \$ 188,838 |
| ✓ <i>Class Size Reduction Categorical (Estimate of 90 teachers needed)</i> | \$ 4,248,800 |
| ✓ <i>Estimated Reduction of Teachers Due to FTE Reduction (62.5 Positions)</i> | \$ (2,950,000) |
| ✓ <i>Reduction of Teachers From 06-07 (24.7 Teaching Units)</i> | \$ (1,166,000) |
| ✓ <i>Estimated Reduction of Support Staffing (1713 Support Points)</i> | \$ (787,980) |
| ✓ <i>Adjustment of Custodial formula (From 18,000 to 19,000 per Custodian)</i> | \$ (372,140) |
| ✓ <i>School Resource Officer (SRO's) Cost increases (32 Officers/Deputies provide services at schools throughout the district)</i> | \$ 69,500 |
| ✓ <i>ESE Substitutes Cost increase</i> | \$ 113,806 |
| ✓ <i>Restore the 5% Reduction in School FTE Budgets</i> | \$ 148,034 |
| ✓ <i>Increase School FTE Budgets for Cost of Living Adjustment (2.78%)</i> | \$ 82,308 |
| ✓ <i>ESE Related Staffing Increases 8.77 units</i> | \$ 413,991 |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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
2007-2008**

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
2007-2008**

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

✓ None

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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:

- | | |
|--|----------|
| ✓ <i>Environmental Studies Center - Increase Assistant Position from 1/2 time to full time - currently more classes per day than staff can cover</i> | \$ 8,700 |
|--|----------|

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

Cost Center : **DETENTION CENTER**

Cost Center Number : **9206**

Program Information / Services Provided:

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

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

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

The goals of the Detention Center Educational program include:

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

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

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

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

Needed Increases / Budget Reductions:

✓ None

Amount

\$ -

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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
2007-2008**

Summary District Level Cost Centers

| Cost Center | Cost Center Name | Budget 2006-07 | Difference | Budget 2007-08 | |
|---|-------------------------|---|--------------------|---------------------------|--------------------|
| District Level Cost Centers | | | | | |
| 38 | 9002 | Information Services | 4,149,885 | 250,794 | 4,400,680 |
| 40a | 9004 | Finance & Employee Benefits | 2,757,216 | 371,657 | 3,128,874 |
| 43 | 9007 | Human Resources | 2,955,638 | 72,074 | 3,027,712 |
| 45 | 9009 | Facilities Planning | 847,337 | (69,474) | 777,863 |
| 49 | 9014 | Purchasing & Distribution Services | 313,340 | 14,515 | 327,855 |
| 51 | 9021 | School Board | 388,473 | 26,012 | 414,485 |
| 53 | 9022 | Superintendent's Office | 311,953 | 54,112 | 366,065 |
| 55 | 9024 | Executive Directors - Elementary | 362,420 | 14,689 | 377,109 |
| 57 | 9026 | Exec. Director Employee & Govt. Relations | 531,480 | (68,779) | 462,700 |
| 59 | 9027 | Executive Directors - Secondary | 477,360 | 90,129 | 567,489 |
| 61 | 9093 | Executive Director - Legal Services | 326,961 | 304 | 327,265 |
| 80 | 9209 | Community Involvement/Public Information | 866,979 | (24,013) | 842,967 |
| 91 | 9214 | Instructional Support | 130,719 | 6,635 | 137,354 |
| 107 | | District Level Special Projects / Programs | 1,147,204 | 12,495 | 1,159,699 |
| | | <i>Subtotal District Level Cost Center</i> | <u>15,566,965</u> | <u>751,153</u> | <u>16,318,117</u> |
| District Level Cost Centers - School Support | | | | | |
| 38 | 9002 | Information Services (6200 & 6500 Functions) | 3,730,052 | (137,478) | 3,592,574 |
| 43 | 9007 | Human Resources (Function 5000 & 6400) | 176,903 | 46,566 | 223,468 |
| 47 | 9011 | Custodial Services | 1,084,388 | (27,294) | 1,057,094 |
| 49 | 9014 | Distribution Service | 795,655 | 33,008 | 828,663 |
| 63 | 9096 | Risk Management (Property/Casualty Insurance Decrease) | 8,011,121 | (1,220,368) | 6,790,753 |
| 65 | 9097/9098 | Professional Development | 1,746,846 | (240,024) | 1,506,822 |
| 68 | 9201 | Curriculum Services | 1,213,887 | 74,191 | 1,288,078 |
| 71 | 9202 | Sch. Safety & Student Alternative Placement | 686,377 | 218,875 | 905,252 |
| 73 | 9203 | Exceptional Student Support Services | 8,591,652 | 354,043 | 8,945,695 |
| 76 | 9204 | Career and Technical Education | 244,271 | 36,086 | 280,357 |
| 78 | 9205 | Pre-kindergarten | 1,492,207 | (31,499) | 1,460,708 |
| 84 | 9210 | ESOL/World Languages/Foreign Exchange | 481,651 | 366 | 482,017 |
| 87 | 9212 | Instructional Excellence & Equity | 2,090,940 | 146,214 | 2,237,154 |
| 91 | 9214 | Instructional Support (Functions 5000, 5100, 6100, 6300) | 322,816 | (11,216) | 311,601 |
| 94 | 9301 | Instructional Resources | 6,117,381 | (1,076,045) | 5,041,335 |
| 96 | 9400/9401 | Facilities Services | 13,503,235 | 569,118 | 14,072,353 |
| 101 | 9500/9501 | Student Transportation Services | 23,638,141 | 763,821 | 24,401,962 |
| 104 | | Alt. Educ. / Special Programs-District Administered & Contracted Programs | 6,586,289 | 275,574 | 6,861,863 |
| 107 | | District Level School Support - Special Projects/Programs | 23,934,275 | 2,465,500 | 26,399,775 |
| | | <i>Subtotal District Level Cost Centers - School Support</i> | <u>104,448,087</u> | <u>2,239,437</u> | <u>106,687,524</u> |
| | | Total | <u>120,015,052</u> | <u>2,990,590</u> | <u>123,005,641</u> |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|-------------------|----------------------|-----------------------------|--------------------------|---------------------------------|--------------------------|
| 100 | Salaries | \$ 4,305,456 | \$ 4,577,584 | \$ (47,513) | \$ 4,530,071 |
| 200 | Benefits | 1,135,949 | 1,218,432 | (8,831) | 1,209,602 |
| 300 | Purchased Services | 1,848,224 | 1,688,200 | 218,223 | 1,906,423 |
| 400 | Energy Services | 8,569 | 7,887 | 1,929 | 9,816 |
| 500 | Materials & Supplies | 17,812 | 29,934 | 3,666 | 33,600 |
| 600 | Capital Outlay | 555,893 | 320,100 | (40,358) | 279,742 |
| 700 | Other Expenses | 19,865 | 37,800 | (13,800) | 24,000 |
| | TOTAL | \$ 7,891,769 | \$ 7,879,937 | \$ 113,317 | \$ 7,993,254 |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|---|--------------|--------------|---------------|--------------|
| 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 | (1.00) | 1.00 |
| 1618 | Executive Secretary 12 Month | 1.00 | 1.00 | 0.00 | 1.00 |
| 1619 | FTE Clerk 12 month | 0.00 | 2.00 | 0.00 | 2.00 |
| 1633 | Administrative Computing Specialist I | 0.00 | 1.00 | 0.00 | 1.00 |
| 1645 | Specialist Instructional Computing | 1.00 | 1.00 | 0.00 | 1.00 |
| 1646 | Accountant IS Department. | 1.00 | 1.00 | 0.00 | 1.00 |
| 1657 | Specialist II Project | 1.00 | 1.00 | 0.00 | 1.00 |
| 1662 | Specialist Media Production I | 2.00 | 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 | 25.00 | 26.00 | (1.00) | 25.00 |
| 1681 | Manager Student Support Systems | 1.00 | 1.00 | 0.00 | 1.00 |
| 1683 | Administrator Unix System | 2.00 | 2.00 | 0.00 | 2.00 |
| 1684 | Network Operation Specialist | 2.00 | 2.00 | 0.00 | 2.00 |
| 1690 | Specialist Records/Forms | 1.00 | 1.00 | 0.00 | 1.00 |
| 1695 | Network Architect | 1.00 | 1.00 | 0.00 | 1.00 |
| 1944 | Specialist I, Records and Security | 1.00 | 1.00 | 0.00 | 1.00 |
| 1958 | Specialist I App. Security | 1.00 | 1.00 | 0.00 | 1.00 |
| 1964 | Specialist Sftwr. Applications | 6.00 | 6.00 | 0.00 | 6.00 |
| 1965 | Network Technician | 3.00 | 3.00 | (1.00) | 2.00 |
| 1966 | Specialist I Application Software | 1.00 | 1.00 | 0.00 | 1.00 |
| 1984 | Specialist Network Communications | 3.00 | 4.00 | (1.00) | 3.00 |
| 1985 | Network Technicians Communications | 2.00 | 2.00 | 1.00 | 3.00 |
| | Total | 82.00 | 87.00 | (3.00) | 84.00 |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

Cost Center : *Information Services*

Cost Center Number : *9002*

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>4234</i> | <i>Telephone Allocation</i> | \$ 673 |
| <i>4720</i> | <i>School Emergency Cell Phones</i> | \$ 23,000 |
| <i>4894</i> | <i>BLACKBOARD</i> | \$ 66,000 |

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 2007-2008 :

- ✓ Upgrade to latest version of SASI
- ✓ Continue elementary deployment of web based parent communication system (PIN) providing student homework, attendance, grades, adding six schools to PIN.
- ✓ Implement new Asset Management Interface to Purchasing
- ✓ Implement new District Facilities Rental System
- ✓ Implement new districtwide e-mail platform
- ✓ Begin district network build-out project
- ✓ Begin upgrade of PeopleSoft HR/Payroll to Version 8.9
- ✓ Conduct disaster recovery test of Payroll, Finance and E-mail
- ✓ Begin server virtualization trial, read out results and determine scope of district roll-out
- ✓ Continue NComputing trial, read out results and determine scope of district roll-out
- ✓ Implement and extend use of Certify product to enhance FTE Survey data quality
- ✓ Redesign district web site and implement governance process
- ✓ Complete expansion of telephone numbers for the district
- ✓ Complete deployment at elementary level the electronic student attendance system, CLASSxp
- ✓ Upgrade Blackboard product

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

Cost Center :

Information Services

Cost Center Number :

9002

Amount

Needed Increases / Budget Reductions:

| | | |
|--|----|----------|
| <ul style="list-style-type: none"> ✓ <i>Annual Software Maintenance and Support (Oracle \$105,886; Pearson SASI \$57,200; Websense - filtering software \$30,000)</i> ✓ <i>Other Hardware and Software Support</i> ✓ <i>Oracle DB Support (moved support of production to new vendor)</i> ✓ <i>Black Board (Project) - Increase in licenses to expand employee training</i> ✓ <i>Center for Data Quality (C4DQ maintenance, SASI Wrap Around Product)</i> ✓ <i>Reduce One (1) Specialist Network Communications (Job Code 1984)</i> ✓ <i>Reduce One (1) Computer System Equip. Operator (Job Code 1607) (Net Savings)</i> | \$ | 193,986 |
| | \$ | 37,500 |
| | \$ | (3,800) |
| | \$ | 10,000 |
| | \$ | 18,600 |
| | \$ | (68,571) |
| | \$ | (52,502) |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|-------------------|----------------------|-----------------------------|--------------------------|---------------------------------|--------------------------|
| 100 | Salaries | \$ 1,355,447 | \$ 1,376,332 | \$ 62,891 | \$ 1,439,223 |
| 200 | Benefits | 381,237 | 375,183 | 15,641 | 390,824 |
| 300 | Purchased Services | 312,939 | 364,243 | 7,192 | 371,435 |
| 400 | Energy Services | 2,491 | 2,500 | - | 2,500 |
| 500 | Materials & Supplies | 18,082 | 24,123 | - | 24,123 |
| 600 | Capital Outlay | 33,549 | | - | |
| 700 | Other Expenses | 816,273 | 614,835 | 285,933 | 900,768 |
| | TOTAL | \$ 2,920,017 | \$ 2,757,216 | \$ 371,657 | \$ 3,128,874 |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|-----------------------------------|--------------|--------------|-------------|--------------|
| 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 | 1.00 | 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 | 28.00 | 28.00 | 0.00 | 28.00 |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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 | 100,300 |
| 4799 | Tax Anticipation Note | 881,905 |
| 4850 | Wellness Program | 37,500 |
| 4891 | Auditing Services | \$ 172,918 |
| 4892 | TSA Review Program | \$ 44,508 |

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
2007-2008**

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.

Amount

Needed Increases / Budget Reductions:

- | | |
|--|------------|
| ✓ <i>Contract Increases (Cost Report, EAP Contract , Internal Accounts and Financial & Compliance Audit, TSA Contract)</i> | \$ 7,200 |
| ✓ <i>Increase in Tax Anticipation Note - Interest Cost</i> | \$ 289,070 |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|-------------------|----------------------|-----------------------------|--------------------------|---------------------------------|--------------------------|
| 100 | Salaries | \$ 1,777,445 | \$ 1,916,518 | \$ 119,898 | \$ 2,036,416 |
| 200 | Benefits | 664,460 | 866,957 | (9,549) | 857,408 |
| 300 | Purchased Services | 96,629 | 284,260 | 810 | 285,070 |
| 400 | Energy Services | | | - | |
| 500 | Materials & Supplies | 13,174 | 34,155 | 7,000 | 41,155 |
| 600 | Capital Outlay | 991 | 4,650 | - | 4,650 |
| 700 | Other Expenses | 21,644 | 26,000 | 481 | 26,481 |
| | TOTAL | \$ 2,574,343 | \$ 3,132,541 | \$ 118,640 | \$ 3,251,181 |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|-------------------------------------|--------------|--------------|---------------|--------------|
| 1305 | HR Adm Assess / Support Staff | 1.00 | 1.00 | 0.00 | 1.00 |
| 1415 | Professional Stds. Investigator | 1.00 | 1.50 | (0.50) | 1.00 |
| 1416 | HR Admin Payroll Ser/Oper | 1.00 | 1.00 | 0.00 | 1.00 |
| 1419 | Exec Dir Human Res/Prof Stds | 1.00 | 1.00 | 0.00 | 1.00 |
| 1420 | HR Admin Personnel Ser/Oper | 1.00 | 1.00 | 0.00 | 1.00 |
| 1424 | Manager HR, Instr. Staff/Support | 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 | 6.00 | 6.00 | 0.00 | 6.00 |
| 1946 | Specialist Personnel III | 9.00 | 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 | 41.00 | 41.50 | (0.50) | 41.00 |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

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

| <u>Project #</u> | <u>Description</u> | <u>Amount</u> |
|------------------|---|---------------|
| None | Unemployment Compensation | \$ 300,000 |
| 4226 | Administrative Advertising | \$ 8,000 |
| 4251 | Peer Teacher Supplements (Budgets mostly moved to School Level) | \$ 137,468 |
| 4706 | Drug Testing - Transportation | \$ 16,000 |
| 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.

Needed Increases / Budget Reductions:

| | <u>Amount</u> |
|--|---------------|
| ✓ Cogent Fingerprint Systems - Annual maintenance, upgrades and support for the fingerprint machines and softwa. | \$ 2,300 |
| ✓ Transportation Drug Test - Fee Increased by 50 cents | \$ 1,000 |
| ✓ Service Pins - Increased number of employees and rise in cost from prior years. | \$ 11,000 |
| ✓ Alternative Certification - Subject Area Pre Tests | \$ 1,800 |
| ✓ Reduce Unemployment Compensation Account - 2006-07 Continuation Budget Adjustment | \$ (35,000) |
| ✓ Reduce - Administrative Advertising Project (Proejct 4226) - 2006-07 Continuation Budget Adj. | \$ (4,000) |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|-------------------|----------------------|-----------------------------|--------------------------|---------------------------------|--------------------------|
| 100 | Salaries | \$ 419,708 | \$ 454,502 | \$ 8,181 | \$ 462,682 |
| 200 | Benefits | 104,828 | 118,280 | (2,337) | 115,943 |
| 300 | Purchased Services | 163,815 | 248,533 | (60,531) | 188,002 |
| 400 | Energy Services | | | - | |
| 500 | Materials & Supplies | 10,752 | 10,529 | - | 10,529 |
| 600 | Capital Outlay | 1,076 | | - | |
| 700 | Other Expenses | 5,191 | 15,493 | (14,786) | 707 |
| | TOTAL | \$ 705,370 | \$ 847,337 | \$ (69,474) | \$ 777,863 |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|---------------------------|-------------|-------------|---------------|-------------|
| 1402 | Deputy Superintendent | 1.00 | 1.00 | 0.00 | 1.00 |
| 1412 | Plans Examiner | 1.00 | 1.00 | (1.00) | 0.00 |
| 1431 | Environmental Coordinator | 1.00 | 1.00 | 0.00 | 1.00 |
| 1460 | Facilities Planner | 1.00 | 1.00 | 0.00 | 1.00 |
| 1907 | Facilities Analyst | 1.00 | 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 | 8.00 | 8.00 | (1.00) | 7.00 |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

Cost Center :

Facilities Planning

Cost Center Number :

9009

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

| <u>Project #</u> | <u>Description</u> | <u>Amount</u> |
|------------------|--|---------------|
| 4180 | Underground Tank Remediation | \$ 75,000 |
| 4229 | Environmental Assessment and Remediation | \$ 41,389 |
| 4726 | Building and Fire Code Compliance | \$ 4,800 |

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.

Amount

Needed Increases / Budget Reductions:

| | |
|---|-------------|
| ✓ Residency Check (In-house) Reduce Budget | \$ (14,000) |
| ✓ Reduce Plans Examiner (Job Code 1412) - (Funded from Capital) | \$ (62,079) |
| ✓ Reduce - Undergroud Tank Remediation (Project 4180) - 2006-07 Continuation Budget Adjustment | \$ (33,611) |
| ✓ Reduce - Environmental Assessment and Remediation (Project 4229) - 2006-07 Continuation Budget Adju | \$ (25,000) |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|-------------------|----------------------|-----------------------------|--------------------------|---------------------------------|--------------------------|
| 100 | Salaries | \$ 365,899 | \$ 377,341 | \$ (20,278) | \$ 357,064 |
| 200 | Benefits | 104,849 | 104,785 | (3,273) | 101,512 |
| 300 | Purchased Services | 520,790 | 539,396 | 7,122 | 546,518 |
| 400 | Energy Services | | | - | |
| 500 | Materials & Supplies | 62,352 | 52,000 | - | 52,000 |
| 600 | Capital Outlay | 1,114 | | - | |
| 700 | Other Expenses | | 10,865 | (10,865) | |
| | TOTAL | \$ 1,055,004 | \$ 1,084,388 | \$ (27,294) | \$ 1,057,094 |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|------------------------------|-------------|-------------|-------------|-------------|
| 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 | 1.00 | 1.00 | (1.00) | 0.00 |
| 1628 | Head Custodian 12 month | 3.00 | 3.00 | 1.00 | 4.00 |
| 1630 | Custodian 12 month | 2.00 | 2.00 | 0.00 | 2.00 |
| | Total | 9.00 | 9.00 | 0.00 | 9.00 |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

Cost Center :

Custodial Services

Cost Center Number :

9011

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

| <u>Project #</u> | <u>Description</u> | <u>Amount</u> |
|------------------|---|---------------|
| 4056 | <i>Custodial Supplies & Equipment</i> | \$ 50,000 |
| 4235 | <i>Garbage Collection Service</i> | \$ 353,255 |
| 4821 | <i>Custodial Substitutes</i> | \$ 135,870 |
| 4938 | <i>Uniform Allowance</i> | \$ 58,131 |

Accounting Function Code:

7900 Operations of Plant

Program Information/Services Changes:

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

Needed Increases / Budget Reductions:

Amount

| | |
|--|-------------|
| ✓ <i>Custodial Services - Contract Cleaning Cost for ESC and ESC Annex will increase per bid.</i> | \$ 4,000 |
| ✓ <i>Additional Refuse Services Costs</i> | \$ 7,600 |
| ✓ <i>Reduce - ESE Graduates - Custodial Program Project 4887- 2006-07 Continuation Budget Adjustment</i> | \$ (12,000) |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|-------------------|----------------------|-----------------------------|--------------------------|---------------------------------|--------------------------|
| 100 | Salaries | \$ 702,903 | \$ 704,272 | \$ 34,188 | \$ 738,461 |
| 200 | Benefits | 217,179 | 213,772 | 9,084 | 222,855 |
| 300 | Purchased Services | 109,104 | 138,000 | 3,500 | 141,500 |
| 400 | Energy Services | 25,202 | 25,100 | - | 25,100 |
| 500 | Materials & Supplies | 16,627 | 22,236 | (2,000) | 20,236 |
| 600 | Capital Outlay | 13,047 | | 3,000 | 3,000 |
| 700 | Other Expenses | 7,561 | 5,615 | (249) | 5,366 |
| | TOTAL | \$ 1,091,621 | \$ 1,108,995 | \$ 47,523 | \$ 1,156,518 |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|-------------------------------------|--------------|--------------|-------------|--------------|
| 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 | 5.00 | 5.00 | 0.00 | 5.00 |
| 1802 | Warehouse Storekeeper Driver | 6.00 | 6.00 | 0.00 | 6.00 |
| | Total | 19.00 | 19.00 | 0.00 | 19.00 |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

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

| <u>Project #</u> | <u>Description</u> | <u>Amount</u> |
|------------------|--------------------------|---------------|
| 4938 | <i>Uniform Allowance</i> | \$ 1,722 |

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> | Amount |
|---|---------------|
| ✓ <i>Increase in Postage Costs (5%)</i> | \$ 6,000 |
| ✓ <i>Warehouse Software Support and Maintenance - New IBEM Warehouse System</i> | \$ 3,000 |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|----------------------|----------------------|-----------------------------------|--------------------------------|---------------------------------------|--------------------------------|
| 100 | Salaries | \$ 232,122 | \$ 234,258 | \$ 10,287 | \$ 244,545 |
| 200 | Benefits | 72,795 | 81,368 | 3,216 | 84,584 |
| 300 | Purchased Services | 46,691 | 40,846 | 13,509 | 54,355 |
| 400 | Energy Services | | | - | |
| 500 | Materials & Supplies | 2,523 | 3,000 | (1,000) | 2,000 |
| 600 | Capital Outlay | | | - | |
| 700 | Other Expenses | 26,356 | 29,000 | - | 29,000 |
| | TOTAL | <u>\$ 380,488</u> | <u>\$ 388,473</u> | <u>\$ 26,012</u> | <u>\$ 414,485</u> |

Cost Center Staff Data

| Object | Description | 2005-2006 | 2006-2007 | Difference | 2007-08 |
|--------|--------------------------------|-------------|-------------|-------------|-------------|
| 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
2007-2008**

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

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

| <u>Project #</u> | <u>Description</u> | <u>Amount</u> |
|------------------|-------------------------------|------------------|
| <i>4797</i> | <i>Value Adjustment Board</i> | <i>\$ 15,000</i> |

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

✓ *Value Adjustment Board - 2006-07 Continuation Budget Adjustment* *\$ 15,000*

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|----------------------|----------------------|-----------------------------------|--------------------------------|---------------------------------------|--------------------------------|
| 100 | Salaries | \$ 257,408 | \$ 227,958 | \$ 32,175 | \$ 260,133 |
| 200 | Benefits | 66,130 | 49,683 | 21,774 | 71,458 |
| 300 | Purchased Services | 6,660 | 9,000 | 163 | 9,163 |
| 400 | Energy Services | | | - | |
| 500 | Materials & Supplies | 711 | 1,000 | - | 1,000 |
| 600 | Capital Outlay | 80 | | - | |
| 700 | Other Expenses | 25,315 | 24,312 | - | 24,312 |
| | TOTAL | <u>\$ 356,303</u> | <u>\$ 311,952.86</u> | <u>\$ 54,112</u> | <u>\$ 366,065.28</u> |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|------------------------------------|-------------|-------------|-------------|-------------|
| 1203 | Superintendent | 1.00 | 1.00 | 0.00 | 1.00 |
| 1656 | Executive Secretary Superintendent | 1.00 | 1.00 | 0.00 | 1.00 |
| | Total | <u>2.00</u> | <u>2.00</u> | <u>0.00</u> | <u>2.00</u> |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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> |
|------------------|--------------------|---------------|
|------------------|--------------------|---------------|

Accounting Function Code:

7200 General Administration

Program Information/Services Provided:

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

Amount

Needed Increases / Budget Reductions:

✓ *None*

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|-------------------|----------------------|-----------------------------|--------------------------|---------------------------------|--------------------------|
| 100 | Salaries | \$ 268,170 | \$ 266,249 | \$ 12,687 | \$ 278,936 |
| 200 | Benefits | 67,176 | 63,515 | 2,818 | 66,333 |
| 300 | Purchased Services | 22,113 | 27,116 | (816) | 26,300 |
| 400 | Energy Services | | | - | |
| 500 | Materials & Supplies | | 5,040 | - | 5,040 |
| 600 | Capital Outlay | | | - | |
| 700 | Other Expenses | 2,628 | 500 | - | 500 |
| | TOTAL | <u>\$ 360,088</u> | <u>\$ 362,420</u> | <u>\$ 14,689</u> | <u>\$ 377,109</u> |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|-------------------------------------|-------------|-------------|-------------|-------------|
| 1303 | Executive Director - Elementary Ed. | 2.00 | 2.00 | 0.00 | 2.00 |
| 1618 | Executive Secretary 12 month | 1.50 | 1.50 | 0.00 | 1.50 |
| | Total | <u>3.50</u> | <u>3.50</u> | <u>0.00</u> | <u>3.50</u> |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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> |
|------------------|--------------------|---------------|
|------------------|--------------------|---------------|

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
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|-------------------|----------------------|-----------------------------|--------------------------|---------------------------------|--------------------------|
| 100 | Salaries | \$ 288,576 | \$ 366,268 | \$ (50,716) | \$ 315,552 |
| 200 | Benefits | 74,517 | 88,248 | (8,140) | 80,108 |
| 300 | Purchased Services | 55,347 | 72,964 | (7,924) | 65,040 |
| 400 | Energy Services | | | - | |
| 500 | Materials & Supplies | 610 | 2,000 | - | 2,000 |
| 600 | Capital Outlay | 1,583 | 2,000 | (2,000) | |
| 700 | Other Expenses | | | - | |
| | TOTAL | \$ 420,633 | \$ 531,480 | \$ (68,779) | \$ 462,700 |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|-------------------------------------|-------------|-------------|-------------|-------------|
| 1113 | Teacher on Assignment | 0.00 | 1.00 | 0.00 | 1.00 |
| 1426 | Director of Employee Relations | 1.00 | 1.00 | 0.00 | 1.00 |
| 1517 | High School Principal on Assignment | 0.00 | 1.00 | (1.00) | 0.00 |
| 1801 | Labor Relations Specialist | 1.00 | 1.00 | 0.00 | 1.00 |
| 1947 | Specialist Personnel I | 1.00 | 1.00 | 0.00 | 1.00 |
| 1948 | Transportation Dispatcher | 0.00 | 0.00 | 1.00 | 1.00 |
| | Total | 3.00 | 5.00 | 0.00 | 5.00 |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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 :

| <u>Project #</u> | <u>Description</u> | <u>Amount</u> |
|------------------|--------------------|---------------|
|------------------|--------------------|---------------|

Accounting Function Code:

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

Program Information/Services Provided:

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

Director of Governmental and Employee Relations

The Director of Governmental and Employee Relations acts as the legislative liaison/lobbyist for the school board with local, state and national legislators, their staff members, other lobbyists, and School Board appointed consultants. Duties in this position include: direct legislative and Congressional relations, as needed, consistent with district priorities and expected ends/results and develop plans and identify expected outcomes/results for related activities; represent the district during the Legislative Session and Legislative Committee meetings; maintain and provide information/updates/summaries to the superintendent, School Board, administrators, district personnel, community/business groups, school and parent groups concerning pertinent legislative issues; develop, implement and distribute the SCPS legislative platform; provide input into the development of the CFPSBC, FEN, and FSBA legislative platforms; work collaboratively with district, area and school personnel to assess the potential impact of current and proposed legislation; track legislative bills introduced that have an impact on educational issues; arrange meetings between the School Board and superintendent with legislators, cabinet and local/state/national agencies to discuss issues affecting education.

The Director of Governmental and Employee Relations acts as the chief negotiator for the School Board with the four employee groups (SEA, SECA, NIPSCO and Bus Drivers). Duties in this position include: monitor and disseminate information related to the negotiated agreements and negotiation process with the four employee groups, the Public Employment Relations Act, and the Fair Labor Standards Act; request input from administrators relative to contract issues and interests; serve on district-wide committees on an as-needed basis regarding issues related to employees; schedule 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; schedule pre-bargaining meetings with team members in order to draft proposals to present to the unions; plan, organize and coordinate negotiations with all employee groups within the school system for purposes of collective bargaining; provide routine interpretation of the contracts to administrators; and, oversee the grievance process on behalf of the School Board.

Other functions of this office include: attend FSBA, FELL, FEN and FADSS meetings and other pertinent association meetings; prepare salary schedules; oversee preparation of hard copies of the four union contracts for disbursement to school administrators; monitor/supervise the department budget; provide guidance on various leave requests; serve on the Merit Award Program committee; and, supervise duties of Labor Relations Specialist.

Amount

Needed Increases / Budget Reductions:

| | |
|---|------------|
| ✓ <i>Reduce Employee & Government Relations Department Budget</i> | \$ (8,000) |
|---|------------|

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|-------------------|----------------------|-----------------------------|--------------------------|---------------------------------|--------------------------|
| 100 | Salaries | \$ 323,429 | \$ 294,443 | \$ 16,326 | \$ 310,769 |
| 200 | Benefits | 83,776 | 70,851 | 3,542 | 74,393 |
| 300 | Purchased Services | 59,226 | 26,430 | (739) | 25,691 |
| 400 | Energy Services | | | - | |
| 500 | Materials & Supplies | 12,078 | 85,636 | - | 85,636 |
| 600 | Capital Outlay | 20,244 | | 71,000 | 71,000 |
| 700 | Other Expenses | | | - | |
| | TOTAL | <u>\$ 498,753</u> | <u>\$ 477,360</u> | <u>\$ 90,129</u> | <u>\$ 567,489</u> |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|------------------------------------|-------------|-------------|-------------|-------------|
| 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 | <u>4.00</u> | <u>4.00</u> | <u>0.00</u> | <u>4.00</u> |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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>4707</i> | <i>Classroom Libraries</i> | <i>\$ 71,000</i> |
| <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 & disseminates FCAT data
- ✓ monitors existing secondary charter school performance

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

Amount

Needed Increases / Budget Reductions:

✓ None

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|-------------------|----------------------|-----------------------------|--------------------------|---------------------------------|--------------------------|
| 100 | Salaries | \$ 221,795 | \$ 233,083 | \$ 1,389 | \$ 234,472 |
| 200 | Benefits | 55,507 | 60,014 | (564) | 59,450 |
| 300 | Purchased Services | 423,236 | 17,750 | (250) | 17,500 |
| 400 | Energy Services | | | - | |
| 500 | Materials & Supplies | 5,338 | 12,114 | (771) | 11,343 |
| 600 | Capital Outlay | 300 | | - | |
| 700 | Other Expenses | 2,970 | 4,000 | 500 | 4,500 |
| | TOTAL | <u>\$ 709,146</u> | <u>\$ 326,961</u> | <u>\$ 304</u> | <u>\$ 327,265</u> |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|-----------------------------------|-------------|-------------|---------------|-------------|
| 1423 | Executive Director Legal Services | 0.50 | 0.50 | 0.00 | 0.50 |
| 2017 | Legal Specialist | 1.00 | 3.00 | (0.30) | 2.70 |
| 2018 | Paralegal Specialist | 1.00 | 0.00 | 0.00 | 0.00 |
| 2021 | Paralegal Specialist II | 1.00 | 0.00 | 0.00 | 0.00 |
| 2022 | Staff Counsel | 0.50 | 0.50 | 0.00 | 0.50 |
| | Total | <u>4.00</u> | <u>4.00</u> | <u>(0.30)</u> | <u>3.70</u> |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

Cost Center : *Executive Director - Legal Services*

Cost Center Number : *9093*

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

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

Accounting Function Code:

7100 School Board (Includes School Board Attorney)

Program Information/Services Provided:

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

Amount

Needed Increases / Budget Reductions:

✓ Reduce Legal Specialist (30%) (Job Code 2017) \$ (11,371)

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|-------------------|----------------------|-----------------------------|--------------------------|---------------------------------|--------------------------|
| 100 | Salaries | | | \$ 75,736 | \$ 75,736 |
| 200 | Benefits | 3,296,606 | 3,473,227 | 57,277 | 3,530,504 |
| 300 | Purchased Services | 4,357,356 | 4,537,894 | (1,353,381) | 3,184,513 |
| 400 | Energy Services | | | - | |
| 500 | Materials & Supplies | 9,248 | | - | |
| 600 | Capital Outlay | 17,915 | | - | |
| 700 | Other Expenses | | | - | |
| | TOTAL | \$ 7,681,125 | \$ 8,011,121 | \$ (1,220,368) | \$ 6,790,753 |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|---------------------------------|-------------|-------------|-------------|-------------|
| 1412 | Director of Risk Management | 0.00 | 0.00 | 0.50 | 0.50 |
| 1647 | Specialist Payroll/Benefits III | 0.00 | 0.00 | 0.50 | 0.50 |
| 1953 | Accountant - Risk Management | 0.00 | 0.00 | 0.50 | 0.50 |
| | Total | 0.00 | 0.00 | 1.50 | 1.50 |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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> | \$ 7,500 |

Accounting Function Code:

7900 Operation of Plant (*includes insurance costs*)

Program Information/Services Provided:

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

Needed Increases / Budget Reductions:

| | Amount |
|---|----------------|
| ✓ Reduce - Blood and Medical Waste Disposal (Project 4271)- 2006-07 Continuation Budget Adjustment | \$ (17,500) |
| ✓ Property/Casualty Insurance Cost Reduction (Net Reduction Estimate based on Property Casualty Premium Reduction & Increase in Loss Fund) | \$ (1,014,279) |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|-------------------|----------------------|-----------------------------|--------------------------|---------------------------------|--------------------------|
| 100 | Salaries | \$ 513,009 | \$ 489,325 | \$ (108,484) | \$ 380,841 |
| 200 | Benefits | 123,168 | 124,203 | (27,610) | 96,594 |
| 300 | Purchased Services | 461,284 | 548,927 | - | 548,927 |
| 400 | Energy Services | | | - | |
| 500 | Materials & Supplies | 56,049 | 27,672 | (3,930) | 23,742 |
| 600 | Capital Outlay | 200,791 | 555,768 | (100,000) | 455,768 |
| 700 | Other Expenses | 110,876 | 950 | - | 950 |
| | TOTAL | \$ 1,465,177 | \$ 1,746,846 | \$ (240,024) | \$ 1,506,822 |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|--------------------------------------|-------------|-------------|---------------|-------------|
| 1110 | Teacher on Assignment/Crclm Spt. | 4.00 | 4.00 | (2.00) | 2.00 |
| 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 | (2.00) | 6.00 |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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 | \$ 593,391 |

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.
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.

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

Cost Center : *Professional Development*

Cost Center Number : *9097/9098*

Program Information/Services Provided: (Continued.....)

The Director of Professional Development

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

Needed Increases / Budget Reductions:

Amount

| | |
|---|-------------|
| ✓ <i>Reading Instruction Allocation Adjustment</i> | \$ 14,522 |
| ✓ <i>Instructional Technology Funds</i> | \$ 326,091 |
| ✓ <i>Reduce Two(2) Teachers on Assignment (Job Code 1110)</i> | \$ (94,402) |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|-------------------|----------------------|-----------------------------|--------------------------|---------------------------------|--------------------------|
| 100 | Salaries | \$ 856,949 | \$ 781,633 | \$ 58,902 | \$ 840,535 |
| 200 | Benefits | 199,481 | 190,696 | 26,630 | 217,326 |
| 300 | Purchased Services | 188,514 | 188,198 | (1,796) | 186,402 |
| 400 | Energy Services | 1,188 | | - | |
| 500 | Materials & Supplies | 377,351 | 27,479 | (10,045) | 17,434 |
| 600 | Capital Outlay | 95,948 | 3,000 | 500 | 3,500 |
| 700 | Other Expenses | 40,173 | 22,881 | - | 22,881 |
| | TOTAL | \$ 1,759,603 | \$ 1,213,887 | \$ 74,191 | \$ 1,288,078 |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|----------------------------------|--------------|--------------|-------------|--------------|
| 1110 | Teacher on Assignment/Crclm Spt. | 6.00 | 6.50 | (0.50) | 6.00 |
| 1332 | Coordinator of Elem. Reading | 0.25 | 0.25 | 0.00 | 0.25 |
| 1336 | Coordinator Secondary Reading | 0.00 | 0.00 | 0.70 | 0.70 |
| 1414 | Director of Curriculum Services | 1.00 | 1.00 | 0.00 | 1.00 |
| 1516 | Elem. Principal On Assignment | 0.00 | 0.50 | 0.00 | 0.50 |
| 1615 | Secretary 12 month | 2.00 | 1.00 | 2.00 | 3.00 |
| 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 | 11.25 | 11.25 | 2.20 | 13.45 |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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> | \$ 5,000 |
| 4725 | <i>Cultural Arts</i> | \$ 36,000 |
| 4814 | <i>Instructional Technology Local</i> | \$ 95,231 |
| 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> | \$ 55,658 |
| 4943 | <i>Math/Curriculum Initiatives</i> | \$ 56,400 |
| 4944 | <i>Develop District-wide Algebra 1</i> | \$ 7,250 |

Accounting Function Code:

5000 Instruction
6300 Instruction and Curriculum Development Services

Program Information/Services Provided:

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

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

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

The Director of Curriculum Services

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

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

Cost Center : *Curriculum Services*

Cost Center Number : *9201*

The Director of Curriculum Services (Continued.....)

- ✓ 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.

| | Amount |
|---|---------------|
| <u>Needed Increases / Budget Reductions:</u> | |
| ✓ <i>Instructional Support - Additional Extended Contract Days</i> | \$ 7,500 |
| ✓ <i>Reduce - Summer Curriculum (Project 4928) - 2006-07 Continuation Budget Adjustment</i> | \$ (12,000) |
| ✓ <i>Reduce - Math/Curriculum Initiatives (Project 4943) - 2006-07 Continuation Budget Adjustment</i> | \$ (20,000) |
| ✓ <i>Reduce - Develop District-wide Algebra I (Proejct 4944) - 2006-07 Continuation Budget Adjustment</i> | \$ (8,000) |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|----------------------|----------------------|-----------------------------------|--------------------------------|---------------------------------------|--------------------------------|
| 100 | Salaries | \$ 485,794 | \$ 294,482 | \$ 111,615 | \$ 406,097 |
| 200 | Benefits | 133,887 | 79,803 | 28,963 | 108,766 |
| 300 | Purchased Services | 1,183,645 | 250,722 | 21,919 | 272,641 |
| 400 | Energy Services | | | - | |
| 500 | Materials & Supplies | 5,745 | 15,864 | 56,378 | 72,242 |
| 600 | Capital Outlay | 139,272 | 45,506 | - | 45,506 |
| 700 | Other Expenses | 1,661 | | - | |
| | TOTAL | \$ 1,950,004 | \$ 686,377 | \$ 218,875 | \$ 905,252 |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|--------------------------------------|-------------|-------------|-------------|--------------|
| 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 | (0.30) | 0.00 |
| 1516 | Elementary Principal on Assignment | 0.00 | 0.00 | 1.00 | 1.00 |
| 16128 | Assistant Technical 188 day | 1.00 | 1.00 | 0.00 | 1.00 |
| 1615 | Secretary 258 day | 0.00 | 0.00 | 1.00 | 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 |
| 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 | 9.05 | 9.05 | 1.70 | 10.75 |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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 | \$ 157,345 |
| 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 | \$ 7,858 |

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 programs. This responsibility includes contract management for these alternative educational programs. These programs include the EXCEL-District Alternative Program and the Eugene Gregory Youth Academy Programs(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.

Amount

Needed Increases / Budget Reductions:

✓ Safe School Funds \$ 100,464

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|-------------------|----------------------|-----------------------------|--------------------------|---------------------------------|--------------------------|
| 100 | Salaries | \$ 6,448,775 | \$ 6,192,505 | \$ 293,171 | \$ 6,485,676 |
| 200 | Benefits | 1,748,601 | 1,754,435 | 47,185 | 1,801,620 |
| 300 | Purchased Services | 447,355 | 489,625 | 33,535 | 523,160 |
| 400 | Energy Services | | | - | |
| 500 | Materials & Supplies | 39,942 | 103,559 | (4,320) | 99,239 |
| 600 | Capital Outlay | 1,451 | | - | |
| 700 | Other Expenses | 41,412 | 51,528 | (15,528) | 36,000 |
| | TOTAL | \$ 8,727,534 | \$ 8,591,652 | \$ 354,043 | \$ 8,945,695 |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|---|---------------|---------------|---------------|---------------|
| 1101 | Teacher | 1.00 | 1.00 | 0.00 | 1.00 |
| 1102 | Homebound Teacher | 4.70 | 3.70 | 0.00 | 3.70 |
| 1106 | School Psychologist 196 day | 15.25 | 15.75 | (0.75) | 15.00 |
| 1107 | Elementary Counselor | 0.00 | 0.50 | 0.00 | 0.50 |
| 1109 | Augmntv. Communication Spclst. | 2.00 | 2.50 | (0.50) | 2.00 |
| 1113 | Teacher on Assignment | 1.00 | 0.00 | 0.00 | 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 | 14.50 | 0.00 | 14.50 |
| 1128 | Teacher Exceptional Child 196 day | 20.50 | 16.50 | 0.00 | 16.50 |
| 1132 | Occupational Therapist BA | 4.25 | 5.00 | (0.65) | 4.35 |
| 1133 | Occupational Therapist MA | 2.75 | 3.50 | (0.10) | 3.40 |
| 1134 | Physical Therapist - BA | 1.75 | 1.75 | 0.00 | 1.75 |
| 1135 | Physical Therapist - MA | 0.25 | 0.75 | 0.00 | 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 | 5.50 | (1.00) | 4.50 |
| 1307 | ESE FEFP Medicaid Administrator | 0.25 | 0.25 | 0.00 | 0.25 |
| 1309 | Exec. Dir. 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 | (1.00) | 0.00 |
| 16118 | Assistant Instructional Elem 188 day | 0.00 | 0.00 | 1.00 | 1.00 |
| 1613 | Secretary 10 month | 3.00 | 2.00 | 0.00 | 2.00 |
| 1615 | Secretary 12 month 261 day | 5.00 | 5.00 | (1.00) | 4.00 |
| 1618 | Executive Secretary 12 month | 5.00 | 5.00 | 0.00 | 5.00 |
| 1619 | FTE Clerk 12 Month | 2.50 | 0.50 | 0.00 | 0.50 |
| 1633 | Specialist Adm. Cmptng I | 1.00 | 0.00 | 0.00 | 0.00 |
| 1660 | School Board Nurse LPN | 4.00 | 4.00 | 0.00 | 4.00 |
| 1665 | Vision Assistant 196 Day | 1.00 | 1.00 | (1.00) | 0.00 |
| 16658 | Vision Assistant 188 Day | 3.00 | 3.00 | 1.00 | 4.00 |
| 1694 | Job Exp. Training Job Coach | 2.00 | 2.00 | 0.00 | 2.00 |
| 1906 | Communication Assistant 196 day | 1.00 | 1.00 | 0.00 | 1.00 |
| 19068 | Communication Assistant 188 day | 1.00 | 1.00 | 0.00 | 1.00 |
| 1954 | Assistant Educational Interpreter 3 | 2.00 | 2.00 | 2.00 | 4.00 |
| 1955 | Assistant Educational Interpreter 1 | 3.00 | 2.00 | (1.00) | 1.00 |
| 1957 | Assistant Educational Interpreter 2 | 2.00 | 2.00 | 0.00 | 2.00 |
| 1970 | Facilitator School to Work | 0.50 | 0.00 | 0.00 | 0.00 |
| 19878 | Assistant SED | 1.00 | 1.00 | 0.00 | 1.00 |
| 1988 | Assistant Edctnl Intr. 196 day | 8.00 | 9.00 | (2.00) | 7.00 |
| 1990 | Specialist Medicaid | 1.00 | 1.00 | 0.00 | 1.00 |
| | Total | 144.80 | 139.30 | (5.00) | 134.30 |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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 | \$ 171,534 |
| 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 | \$ 75,000 |
| 4938 | Uniform Allowance | \$ 1,184 |

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
- 7900 Operation of Plant

Program Information / Services Provided:

The Exceptional Student Support Services Department has one Exceptional Student Support Services Executive Director, 7 district Area Administrators, 1 Medicaid/Data Analysis Administrator, 1 ATEN (Assistive Technology Education Network) Specialist, 2 Principals of Special Schools, one Assistant Principal of Special Schools, and 244.6 District Support staff (some of which include 31 psychologists, 21 nurses, 21 social workers, 22 staffing resource specialists, 2 audiologists, 1 screening team, 13 secretaries, 17 occupational and physical therapists, 21 transition resource teachers/one ILIAD/job coaches, 4 Hospital/Homebound teachers, instructional assistants, 3 augmentative specialists, 7 speech pathologists, 2 FTE clerks, 1 Accountant, and 1 Medicaid Specialist), and oversees a 22.4 million dollar budget consisting of Fund 100 \$8,144,913; Fund 400 IDEA Part B* \$12,418,101; Fund 400 IDEA Part B Pre-school \$279,778; Medicaid funds \$800,000; Discretionary \$151,587; ATEN (Assistive Technology Education Network) \$543,067; and special funds totaling \$100,000.

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

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

Cost Center :

Exceptional Student Support Services

Cost Center Number :

9203

Program Information / Services Provided: (Continued.....)

Provides services, professional development, instructional needs to 12,800 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/Behaviorally Disabled, Language Disabled, Specific Learning Disabilities, Speech and Language Disabled, Visually Impaired, Hearing Impaired, PreKindergarten Disabilities, Physical and Occupational Therapy, Autism Spectrum Disorders, 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, audiology, 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.

✓ Administers the Home School program for the District accounting for 1500 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 personnel from fund 400 to meet the school boards commitment to inclusive education for exceptional education students.

✓ Provides support and personnel for the ILIAD lab for students with disabilities.

Amount

Needed Increases / Budget Reductions:

- | | |
|--|---------------------|
| <p>✓ <i>Carlton Palms Center - Additional Funds (Students placed because of severe social and medical involvement)</i></p> | <p>\$ 10,000</p> |
| <p>✓ <i>Reduce One (1) ESE Teacher (Job code 1128); One (1) Staffing Resource Specialist (Job code 1172); One (1) Behavioral Psychologist (Job code 1106); One (1) Educ. Interpreter (Job Code 1988)</i></p> | <p>\$ (165,605)</p> |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|-------------------|----------------------|-----------------------------|--------------------------|---------------------------------|--------------------------|
| 100 | Salaries | \$ 189,320 | \$ 174,192 | \$ 30,575 | \$ 204,767 |
| 200 | Benefits | 49,127 | 44,909 | 5,891 | 50,800 |
| 300 | Purchased Services | 11,425 | 22,513 | (760) | 21,753 |
| 400 | Energy Services | | | - | |
| 500 | Materials & Supplies | 385 | 2,372 | - | 2,372 |
| 600 | Capital Outlay | 2,302 | | 380 | 380 |
| 700 | Other Expenses | 308 | 285 | - | 285 |
| | TOTAL | \$ 252,867 | \$ 244,271 | \$ 36,086 | \$ 280,357 |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|-----------------------------------|-------------|-------------|-------------|-------------|
| 1110 | Teacher on Assignment/Crclm. Spt. | 3.00 | 3.00 | 0.00 | 3.00 |
| | Total | 3.00 | 3.00 | 0.00 | 3.00 |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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.

Amount

Needed Increases / Budget Reductions:

✓ None

\$ -

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|-------------------|----------------------|--------------------------------|-----------------------------|------------------------------------|-----------------------------|
| 100 | Salaries | \$ 983,743 | \$ 909,906 | \$ 21,626 | \$ 931,532 |
| 200 | Benefits | 340,652 | 356,986 | 711 | 357,697 |
| 300 | Purchased Services | 72,086 | 55,000 | 51,159 | 106,159 |
| 400 | Energy Services | | | - | |
| 500 | Materials & Supplies | 22,932 | 113,315 | (104,996) | 8,320 |
| 600 | Capital Outlay | 51,583 | 37,000 | - | 37,000 |
| 700 | Other Expenses | 46,211 | 20,000 | - | 20,000 |
| | TOTAL | <u>\$ 1,517,207</u> | <u>\$ 1,492,207</u> | <u>\$ (31,499)</u> | <u>\$ 1,460,708</u> |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|---|--------------|--------------|---------------|--------------|
| 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 | 1.00 | 0.00 | 1.00 |
| 1507 | Assistant Principal Elementary | 1.00 | 0.00 | 0.00 | 0.00 |
| 1615 | Secretary 258 day | 0.00 | 1.00 | 0.00 | 1.00 |
| 1624 | Facilitator Pre-k / Nrsy Lead Degr. | 6.00 | 6.00 | 2.00 | 8.00 |
| 1626 | Facilitator Pre-k / Nrsy Lead Non Degr. | 14.00 | 14.00 | (3.00) | 11.00 |
| 1644 | Accountant Pre-K Early Intervention | 1.00 | 1.00 | 0.00 | 1.00 |
| 1653 | Family/Com Outreach Worker 258 Day | 1.00 | 0.00 | 0.00 | 0.00 |
| 1982 | Assistant Pre-K / 196 Day | 2.00 | 0.00 | 0.00 | 0.00 |
| 19828 | Assistant Pre-K / 188 Day | 14.00 | 16.00 | (1.00) | 15.00 |
| | Total | <u>41.65</u> | <u>41.65</u> | <u>(2.00)</u> | <u>39.65</u> |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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 | \$ 4,000 |

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 nineteen preschool classes in fourteen 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 378 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. English Estates Elementary
5. Forest City Elementary
6. Hamilton Elementary
7. Idyllwilde Elementary
8. Lake Orienta Elementary
9. Lawton Elementary
10. Layer Elementary (2 classes – 1 full day and 1 VPK only with a.m. and p.m. half-day sessions)
11. Lyman High (VPK only with a.m. and p.m. half-day sessions)
12. Pine Crest Elementary (2 classes – 1 full day and 1 VPK only with a.m. and p.m. half-day sessions)
13. Seminole High - VPK only with a.m. and p.m. half day sessions
14. Spring Lake Elementary
15. Sterling Park Elementary
16. Wicklow Elementary (ESE/VPK/School Readiness co-teach model)

Needed Increases / Budget Reductions:

| | Amount |
|---|---------------|
| ✓ Reduce - NCLB & Other Special Projects (Project 4840) | \$ (4,000) |
| ✓ Reduction in Pre-k Support - 2006-07 Continuation Budget Adjustment | \$ (107,000) |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|-------------------|----------------------|-----------------------------|--------------------------|---------------------------------|--------------------------|
| 100 | Salaries | \$ 518,520 | \$ 544,349 | \$ 7,794 | \$ 552,143 |
| 200 | Benefits | 141,872 | 153,591 | (1,555) | 152,036 |
| 300 | Purchased Services | 78,794 | 111,719 | (30,000) | 81,719 |
| 400 | Energy Services | - | - | - | - |
| 500 | Materials & Supplies | 71,762 | 39,220 | (252) | 38,968 |
| 600 | Capital Outlay | 1,793 | - | - | - |
| 700 | Other Expenses | 38,468 | 18,100 | - | 18,100 |
| | TOTAL | \$ 851,208 | \$ 866,979 | \$ (24,013) | \$ 842,967 |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|---|--------------|--------------|---------------|--------------|
| 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 | 1.00 | 1.00 | 0.00 | 1.00 |
| 1459 | Student Advocate (Take Stock) | 1.00 | 1.00 | 0.00 | 1.00 |
| 1604 | Clerk Receptionist-Customer Service | 2.00 | 2.00 | (1.00) | 1.00 |
| 1610R | Clerk Receptionist-PBS | 1.00 | 1.00 | 0.00 | 1.00 |
| 1618 | Executive Secretary 258 Day | 3.00 | 3.00 | 0.00 | 3.00 |
| 1668 | Foundation SCPS- Program Manager (Note 1) | 1.00 | 1.00 | 0.00 | 1.00 |
| 1960T | Community Resource Specialist I | 1.00 | 1.00 | 0.00 | 1.00 |
| | Total | 12.00 | 12.00 | (1.00) | 11.00 |

Note 1 = Foundation Program Manager is Funded 30% with Take Stock In Children Funds (Project 4106).

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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>\$ 66,803</i> |
| <i>4138</i> | <i>Promotion/Public Relations</i> | <i>\$ 11,664</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>\$ 10,000</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; one (1) 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 (23,000+ volunteers donated 530,000+ hours to 59 schools for a value of over \$9.9 million worth of services)
- ✓ Community Resources speakers (3,000+ programs)
- ✓ Positive Living Skills Programs (500+)
- ✓ Multicultural Programs (32)
- ✓ Business Partners (900+)
- ✓ Digalo en Espanol Volunteers (50+ serving over 1,300 elementary students in at least 21 schools)
- ✓ Mentors (550+) (including screening, training, monitoring, and evaluating)

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

Cost Center Number : **9209**

Program Information / Services Provided: (Continued.....)

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
- ✓ Retirement Reception
- ✓ 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, district website and other media information.

- ✓ Media Workshop
- ✓ Produces and publishes Annual Report to Community ("Chalkboard")
- ✓ Inside Track produced for each paycheck
- ✓ Press releases as needed.
- ✓ Groundbreakings/Dedications of new facilities
- ✓ Red Ribbon Week
- ✓ American Education Week
- ✓ National Teacher Appreciation 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 / Web Information
- ✓ Brochures
- ✓ Articles
- ✓ Respond to requests (speaking, meeting with businesses considering relocating)

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

Cost Center : *Community Involvement/Public Information*

Cost Center Number : *9209*

Program Information / Services Provided: (Continued.....)

7. Coordinates other programs and special events.

- ✓ Foster Grandparent Program
- ✓ Realtor Forums
- ✓ Workshops
- ✓ Math Super Stars Program
- ✓ Special Events in the Educational Support Center
- ✓ Fundraisers for Marie Taylor fund for Needy Children (SCPS)

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

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

Needed Increases / Budget Reductions:

Amount

- | | |
|--|-------------|
| ✓ Reduce One (1) Clerk Receptionist (Job Code 1604) | \$ (40,706) |
| ✓ Reduce Funding for Chalkboard - 2006-07 Continuation Budget Adjustment | \$ (30,000) |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|-------------------|----------------------|-----------------------------|--------------------------|---------------------------------|--------------------------|
| 100 | Salaries | \$ 330,112 | \$ 334,949 | \$ (1,791) | \$ 333,159 |
| 200 | Benefits | 85,972 | 85,641 | 581 | 86,221 |
| 300 | Purchased Services | 12,522 | 19,084 | 4,500 | 23,584 |
| 400 | Energy Services | | | - | |
| 500 | Materials & Supplies | 27,778 | 35,251 | (5,924) | 29,327 |
| 600 | Capital Outlay | 2,526 | 1,691 | - | 1,691 |
| 700 | Other Expenses | 6,602 | 5,035 | 3,000 | 8,035 |
| | TOTAL | \$ 465,511 | \$ 481,651 | \$ 366 | \$ 482,017 |

Cost Center Staff Data

| Object | Description | 2005-2006 | 2006-2007 | Difference | 2007-08 |
|--------|------------------------------------|-------------|-------------|-------------|-------------|
| 1110 | Teacher on Assignment | 1.50 | 1.50 | 0.50 | 2.00 |
| 1113 | Teacher on Assignment/Other | 0.00 | 0.00 | 0.50 | 0.50 |
| 1129 | Teacher ESOL | 1.00 | 1.00 | (1.00) | 0.00 |
| 1130 | Teacher ESOL Compliance Specialist | 1.00 | 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 | 5.50 | 5.50 | 0.00 | 5.50 |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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 | \$ 20,000 |

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 Title III grant funded Resource Teacher for curriculum, one Resource Teacher in charge of the ESOL- On-Line courses, one part-time grant funded translator. One Executive Secretary/Bookkeeper, 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 ELL 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 for other departments/directors.
- ✓ Provides translation services at parents meetings when available through the Language Bank translator.

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 World Language, ELL Plans, green folders, and forms required to meet the META Consent Decree mandates.
- ✓ Provides parents and community with bilingual ESOL information.
- ✓ Provides Curriculum support to ESOL, and World language teachers.
- ✓ Responsible for district registration of foreign exchange students.

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

Cost Center Number : **9210**

Amount

Needed Increases / Budget Reductions:

- | | | |
|--|----|----------|
| ✓ NCLB - ESOL Requirements (Reduce Project 4863 from \$25,000 to \$20,000) - 2006-07 Continuation Budget Adjustment | \$ | (5,000) |
| ✓ ESOL - World Language FFLA Convention - SCPS & OCPS is hosting the 2007-08 Convention in Orlando, Substitutes and Travel | \$ | 3,000 |
| ✓ ESOL - Speakers - For teachers to assist and motivate student learning | \$ | 1,500 |
| ✓ ESOL - World Language Textbook Adoption - Substitutes | \$ | 3,000 |
| ✓ Reduce One ESOL Teacher on Assignment | \$ | (47,201) |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|-------------------|----------------------|-----------------------------|--------------------------|---------------------------------|--------------------------|
| 100 | Salaries | \$ 714,413 | \$ 706,506 | \$ 122,729 | \$ 829,235 |
| 200 | Benefits | 172,609 | 175,964 | 35,381 | 211,345 |
| 300 | Purchased Services | 254,375 | 530,650 | 265,055 | 795,705 |
| 400 | Energy Services | | | - | |
| 500 | Materials & Supplies | 324,408 | 539,621 | (206,952) | 332,669 |
| 600 | Capital Outlay | 279,268 | 50,000 | - | 50,000 |
| 700 | Other Expenses | 31,233 | 88,200 | (70,000) | 18,200 |
| | TOTAL | \$ 1,776,307 | \$ 2,090,940 | \$ 146,214 | \$ 2,237,154 |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|--|--------------|--------------|-------------|--------------|
| 1101C | Reading Coach | 0.00 | 0.00 | 2.00 | 2.00 |
| 1110 | Teacher on Assignment/Curclm Spt | 2.00 | 2.00 | (2.00) | 0.00 |
| 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 | 1.00 | 0.00 | 1.00 |
| 1453 | Ex. Director of Education Excellence/ Eq | 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 | 0.50 | 0.00 | 0.00 | 0.00 |
| 1465 | Director, Instructional Technology | 0.00 | 0.00 | 1.00 | 1.00 |
| 1516 | Elem. Principal on Assignment | 0.55 | 0.00 | 0.00 | 0.00 |
| 1618 | Executive Secretary 258 Day | 0.00 | 1.00 | 0.00 | 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 |
| 2058 | Specialist Choice Awareness | 0.00 | 0.00 | 2.00 | 2.00 |
| | Total | 10.05 | 11.00 | 3.00 | 14.00 |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

Cost Center : *Instructional Excellence & Equity*

Cost Center Number : *9212*

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>3640</i> | <i>Reading Instruction Allocation</i> | <i>323,994</i> |
| <i>4183</i> | <i>Intensive Interventions</i> | <i>400,000</i> |
| <i>4700</i> | <i>Develop New M.S. Magnets</i> | <i>50,000</i> |
| <i>4809</i> | <i>Unitary Status</i> | <i>\$23,000</i> |
| <i>4839</i> | <i>Sanford & Millenium MS Magnet Prgms</i> | <i>\$50,000</i> |
| <i>4875</i> | <i>English Estates-Leadership Program</i> | <i>\$25,000</i> |
| <i>4929</i> | <i>Magnet Continuation of Service</i> | <i>\$52,500</i> |
| <i>4953</i> | <i>Instructional Materials - SAI</i> | <i>\$250,000</i> |

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.
- ✓ Oversees 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
2007-2008**

Cost Center :

Instructional Excellence & Equity

Cost Center Number :

9212

The Executive Director for Instructional Excellence and Equity (Continued.....)

- ✓ 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
2007-2008**

Cost Center : **Instructional Excellence & Equity**

Cost Center Number : **9212**

The Choices Coordinator (Continued.....)

- ✓ 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.

Amount

Needed Increases / Budget Reductions:

| | |
|--|-------------|
| ✓ Provide High Quality Professional Development - to support the Implementation of Instructional Interventions - K-12 Intensive Math \$200,000; K-12 Writing Initiative "Six Traits" \$100,000; K-12 Science Implementation \$100,000 (Consultant fees, Extended Contracts, Temporary Duty, Stipend) | \$ 400,000 |
| ✓ Ensure adequate Instructional Materials are provided to support Instructional Initiatives- K-12 Intensive Math programs - (\$250,000 funded thru categorical funds) | \$ 250,000 |
| ✓ English Estates Leadership Program (Reduce budget by \$15,000) | \$ (15,000) |
| ✓ Director of Instructional Technology | \$ 110,000 |
| ✓ Reduce Two (2) Teacher on Assignment (Job code 1110); Added 2 Specialist Choice Awareness (Job code 2058) Net shown | \$ (37,479) |
| ✓ Added Two (2) Reading Coaches (Job code 1101C) funded thru the Reading Categorical | \$ 117,257 |
| ✓ Reduce - Unitary Status Project (Project 4809) - 2006-07 Continuation Budget Adjustment | \$ (2,000) |
| ✓ Reduce - Magnet Continuation of Services (Project 4929) - 2006-07 Continuation Budget Adjustment | \$ (16,000) |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|----------------------|----------------------|-----------------------------------|--------------------------------|---------------------------------------|--------------------------------|
| 100 | Salaries | \$ 269,628 | \$ 274,300 | \$ 4,034 | \$ 278,334 |
| 200 | Benefits | 75,946 | 75,005 | 1,116 | 76,121 |
| 300 | Purchased Services | 10,497 | 21,288 | - | 21,288 |
| 400 | Energy Services | | | - | |
| 500 | Materials & Supplies | 8,941 | 60,982 | (2,430) | 58,552 |
| 600 | Capital Outlay | 1,397 | 7,300 | (7,300) | |
| 700 | Other Expenses | 20,138 | 14,660 | - | 14,660 |
| | TOTAL | <u>\$ 386,546</u> | <u>\$ 453,535</u> | <u>\$ (4,580)</u> | <u>\$ 448,955</u> |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|------------------------------|-------------|-------------|---------------|-------------|
| 1325 | Coordinator of Testing | 1.00 | 1.00 | (0.10) | 0.90 |
| 1618 | Executive Secretary 12 month | 1.50 | 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 | <u>5.50</u> | <u>5.50</u> | <u>(0.10)</u> | <u>5.40</u> |

**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 :

| <u>Project #</u> | <u>Description</u> | <u>Amount</u> |
|------------------|--------------------|---------------|
| 4701 | Needs Assessment | \$ 8,000 |

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

Program Information / Services Provided: (Continued.....)

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
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|----------------------|----------------------|-----------------------------------|--------------------------------|---------------------------------------|--------------------------------|
| 100 | Salaries | \$ 212,352 | \$ 209,457 | \$ 12,785 | \$ 222,242 |
| 200 | Benefits | 55,000 | 55,989 | 2,908 | 58,897 |
| 300 | Purchased Services | 10,833 | 8,031 | - | 8,031 |
| 400 | Energy Services | | | - | |
| 500 | Materials & Supplies | 4,938,847 | 5,448,844 | (707,605) | 4,741,240 |
| 600 | Capital Outlay | 17,713 | 392,132 | (383,616) | 8,517 |
| 700 | Other Expenses | 75 | 2,927 | (518) | 2,409 |
| | TOTAL | <u>\$ 5,234,820</u> | <u>\$ 6,117,381</u> | <u>\$ (1,076,045)</u> | <u>\$ 5,041,335</u> |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|---------------------------------------|-------------|-------------|-------------|-------------|
| 1110 | Teacher on Assignment/Crclm Spprt | 1.00 | 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 | <u>4.00</u> | <u>4.00</u> | <u>0.00</u> | <u>4.00</u> |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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 | Instructional Materials (Textbooks, Media Materials, Science Materials) | \$ 4,741,839 |

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 for the first year of an adoption. New subject adoptions are made each October with the materials being purchased for schools 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 district wide 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. Elementary and high schools have chosen to receive \$20 per student and purchase their own lost/damaged replacements as well as materials for growth for past adoptions, while middle schools have chosen to receive \$15 per student, but have the district purchase for lost/damaged replacements and growth of past adoptions.

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 decrease and funds budgeted at district level* \$ (1,091,220)

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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

| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 |
|-------------------|----------------------|-----------------------------|--------------------------|---------------------------------|--------------------------|
| 100 | Salaries | \$ 6,703,488 | \$ 7,085,156 | \$ 165,184 | \$ 7,250,339 |
| 200 | Benefits | 2,048,753 | 2,171,608 | 52,794 | 2,224,402 |
| 300 | Purchased Services | 2,455,284 | 1,757,274 | (149,795) | 1,607,479 |
| 400 | Energy Services | 269,053 | 121,943 | 331,352 | 453,295 |
| 500 | Materials & Supplies | 1,560,282 | 2,257,828 | 161,010 | 2,418,838 |
| 600 | Capital Outlay | 111,303 | 104,327 | 5,673 | 110,000 |
| 700 | Other Expenses | 9,802 | 5,100 | 2,900 | 8,000 |
| | TOTAL | \$ 13,157,964 | \$ 13,503,235 | \$ 569,118 | \$ 14,072,353 |

Cost Center Staff Data

| Object | Description | 2005-06 | 2006-07 | Difference | 2007-08 |
|--------|---------------------------------------|---------------|---------------|---------------|---------------|
| 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 | 1.00 | 0.00 | 1.00 |
| 1448 | Director Facilities Services | 1.00 | 1.00 | 0.00 | 1.00 |
| 1461 | Fire/Safety Inspector | 2.00 | 2.00 | 0.00 | 2.00 |
| 1464 | Plant Operator - Water/Waste Water | 0.00 | 0.00 | 1.00 | 1.00 |
| 1609 | School Security Officer | 0.14 | 0.14 | 0.00 | 0.14 |
| 1615 | Secretary 12 month | 1.00 | 1.00 | 0.00 | 1.00 |
| 1618 | Executive Secretary 12 month | 1.00 | 1.00 | 0.00 | 1.00 |
| 1621 | Bookkeeper Maintenance | 1.00 | 1.00 | 0.00 | 1.00 |
| 1625 | Mechanic Pest Control | 3.00 | 3.00 | (2.00) | 1.00 |
| 1636 | Courier Equipment | 2.00 | 2.00 | 0.00 | 2.00 |
| 1638 | Division Foreman | 7.00 | 7.00 | 0.00 | 7.00 |
| 1639 | Maintenance Mechanic | 102.00 | 103.00 | 2.00 | 105.00 |
| 1641 | Maintenance Helper | 17.00 | 22.00 | 0.00 | 22.00 |
| 1642 | Grounds Laborer II | 18.00 | 19.00 | (1.00) | 18.00 |
| 1643 | Technician Fire Alarm Systems | 4.00 | 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 |
| 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 | 8.00 | 7.00 | (2.00) | 5.00 |
| 2059 | Technician, HVAC Controls | 1.00 | 1.00 | 0.00 | 1.00 |
| | Total | 189.14 | 196.14 | (2.00) | 194.14 |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

Cost Center :

Facilities Services

Cost Center Number :

9400/9401

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

| <u>Project #</u> | <u>Description</u> | <u>Amount</u> |
|------------------|------------------------------------|---------------|
| 4235 | Other Utilities | \$ 17,479 |
| 4685 | PECO- Safety to Life | \$ 381,519 |
| 4696 | Two Mill - Portable Rentals | \$ 700,000 |
| 4727 | Fire Alarm Monitoring & Phone Line | \$ 68,000 |
| 4938 | Uniform Allowance | \$ 23,575 |
| 4940 | PECO Maintenance | \$ 1,534,600 |

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. All office supplies, equipment, software, record keeping systems, OPS clerical, etc. services are funded from this cost center.

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). Salaries for all 195 people employed in this department come from this cost center. 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 1593 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 portables is performed and or coordinated by this cost center. This cost center also has the responsibility of performing all fire inspections throughout the district. We are responsible for mitigating all fire code violations. This cost center is the watchdog for the use of energy and utilities throughout the district.

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

Cost Center :

Facilities Services

Cost Center Number :

9400/9401

Program Services:

BUILDING MAINTENANCE DIVISION

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

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

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

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

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

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

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

ELECTRICAL/ELECTRONICS DIVISION

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

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

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

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

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

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

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.

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

Cost Center :

Facilities Services

Cost Center Number :

9400/9401

Program Services: (Continued.....)

MECHANICAL DIVISION (Continued.....)

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.

FIRE INSPECTIONS

Florida statutes require that two annual fire inspections are performed at each site. One inspection is done by SCPS inspectors and the other is completed by the local authorities. The fire inspectors follow all mitigation efforts to resolve the district of the fire code violations.

Energy

The energy conservation efforts originate from this cost center.

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

Cost Center :

Facilities Services

Cost Center Number :

9400/9401

Amount

Needed Increases / Budget Reductions:

| | |
|---|-------------|
| ✓ PECO Maintenance | \$ 202,853 |
| ✓ PECO Safety to Life (Increase) | \$ 94,489 |
| ✓ Increase in Portables Budget | \$ 15,000 |
| ✓ Maintenance Staffing Formula Positions | \$ 305,000 |
| ✓ Reduce One Helper (Job Code 1641) and Two Grounds Laborer (Job Code 1956) | \$ (90,210) |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

| Cost Center : | | <i>Student Transportation Services</i> | | Cost Center Number : | | 9500/9501 | |
|----------------------|----------------------|---|--------------------------------|---------------------------------------|--------------------------------|------------------|--|
| Function / Object | Description | Actual Expenditures 2006-07 | Beginning Budget 2006-07 | Difference Increase/ (Decrease) | Beginning Budget 2007-08 | | |
| 100 | Salaries | \$ 13,357,473 | \$ 13,757,457 | \$ 445,474 | \$ 14,202,930 | | |
| 200 | Benefits | 5,334,243 | 5,301,473 | 230,695 | 5,532,168 | | |
| 300 | Purchased Services | 309,287 | 396,075 | - | 396,075 | | |
| 400 | Energy Services | 3,027,410 | 3,028,114 | 55,921 | 3,084,035 | | |
| 500 | Materials & Supplies | 1,178,151 | 1,154,820 | (18,540) | 1,136,280 | | |
| 600 | Capital Outlay | 14,220 | | - | | | |
| 700 | Other Expenses | 10,691 | 203 | 50,271 | 50,474 | | |
| | TOTAL | \$ 23,231,475 | \$ 23,638,141 | \$ 763,821 | \$ 24,401,962 | | |

Cost Center Staff Data

| Object | Description | 2005-2006 | 2006-07 | Difference | 2007-08 |
|--------|---------------------------------------|---------------|---------------|-------------|---------------|
| 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 | 1.00 | 1.00 | 0.00 | 1.00 |
| 1444 | Supervisor Transp. Plan/ Development | 1.00 | 1.00 | (1.00) | 0.00 |
| 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 |
| 1463 | Manager, Trans Oper/Support | 0.00 | 0.00 | 1.00 | 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 | (1.00) | 0.00 |
| 1901 | Transportation Route Manager/Coord. | 1.00 | 1.00 | 0.00 | 1.00 |
| 1908 | Accountant Rcd./Rpt. Trans. | 1.00 | 1.00 | 0.00 | 1.00 |
| 1909 | Specialist Transportation/ Pay III | 1.00 | 1.00 | 1.00 | 2.00 |
| 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 | 357.00 | 314.00 | 25.00 | 339.00 |
| 1918 | Bus Driver 7 Hour | 64.00 | 123.00 | (31.00) | 92.00 |
| 1919 | Bus Driver 6 Hour | 3.00 | 3.00 | 2.00 | 5.00 |
| 1920 | Bus Monitors 7 Hour | 21.00 | 31.00 | 10.00 | 41.00 |
| 1921 | Bus Monitors 6 Hour | 4.00 | 5.00 | 6.00 | 11.00 |
| 1922 | Bus Monitors 5 Hour | 3.00 | 15.00 | (9.00) | 6.00 |
| 1923 | Bus Monitors 8 Hour | 77.00 | 58.00 | (1.00) | 57.00 |
| 1925 | Mechanic Vehicle | 21.00 | 22.00 | 1.00 | 23.00 |
| 1943 | Clerk Transportation Parts | 2.00 | 2.00 | 0.00 | 2.00 |
| 1948 | Transportation Dispatcher 258 | 10.00 | 10.00 | 0.00 | 10.00 |
| 1949A | Transportation Dispatcher 223A | 1.00 | 1.00 | 0.00 | 1.00 |
| | Total | 593.86 | 614.86 | 3.00 | 617.86 |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

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> |
|------------------|--|---------------|
| 4255 | <i>Transportation OPS - FieldTrips</i> | \$ 51,000 |
| 4747 | <i>Bus Driver Bonus</i> | \$ 146,289 |
| 4749 | <i>Transportation Sick Leave Payout</i> | \$ 159,224 |
| 4938 | <i>Uniform Allowance</i> | \$ 125,635 |
| | <i>Transportation Plused-In Time (Overtime/Extra time) *</i> | \$ 1,738,865 |

* = *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.

**Seminole County Public Schools
District Level Cost Center Budgets
2007-2008**

Cost Center : *Student Transportation Services*

Cost Center Number : *9500/9501*

Program Information / Services Provided: (Continued.....)

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.

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.

| | Amount |
|--|---------------|
| <u>Needed Increases / Budget Reductions:</u> | |
| ✓ <i>Reduction in 10 Bus Driver Positions - 2006-07 Continuation Budget Adjustment</i> | \$ (213,000) |
| ✓ <i>Bus Drivers (6) and Monitors (6) (Amount is net of \$37,000 in Bus Monitor costs to be covered by IDEA Funds)</i> | \$ 232,000 |
| ✓ <i>Transportation Parts Budget - In 06-07, the part's budget was \$679,320.00. The price of parts have increased on an average of 5.7%, which is an increase of \$38,721. A/C cost for 06-07 was \$312.00 per bus. There are currently 30 buses going out of warranty this year, this will be an increase of \$9360.00.</i> | \$ 48,081 |
| ✓ <i>2 Mechanic Positions Transportation Department - According to a DOE staffing level chart we are 2.95 mechanics short. With the extra mechanics we would be able to utilize our chief mechanics to supervise the work being done by floor mechanics. Currently the chief mechanics are being utilized as floor mechanics because of the volume of work. Also, the amount of A/C buses have grown. Currently one mechanic is responsible for maintaining a fleet of 118 buses. As of April, another 30 buses will be out of warranty, increasing the A/C work volume to 148 units. We also will have 172 new video cameras on buses which will need to have some maintenance done to them. We have a lot of money invested in video cameras and radios without a position to maintain them.</i> | \$ 82,000 |
| ✓ <i>Delete Transportation Service provided to SWOP</i> | \$ (54,508) |
| ✓ <i>Fuel Contract with City of Winter Springs</i> | \$ (5,200) |
| ✓ <i>Reduce Transportation Services - Plussed In Time</i> | \$ (314,566) |
| ✓ <i>Increase Uniform Allowance - 2006-07 Continuation Budget Adjustment</i> | \$ 41,765 |
| ✓ <i>Bus Driver Bonus (Project 4747) - 2006-07 Continuation Budget Adjustment</i> | \$ 44,074 |
| ✓ <i>Transportation Sick Leave Payout (Project 4749) - 2006-07 Continuation Budget Adjustment</i> | \$ 46,874 |

**Seminole County Public Schools
District Level Cost Center Budgets
2007-08**

Cost Center : **Alternative Education / Special Programs - District Administered & Contracted Programs**

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

| Cost Center | Program Description | Budget 2006-07 | Difference | Budget 2007-08 |
|--|--|---------------------|-------------------|---------------------|
| <u>District Administered</u> | | | | |
| 9216 | Grove Residential Program | \$ 116,420 | 24,544 | \$ 140,964 |
| 9220 | G.U.Y.S. Program | 147,702 | 35,619 | 183,321 |
| 9230 | GOALS II | 151,690 | 30,911 | 182,601 |
| 9202 | STAY Center | 121,203 | 7,763 | 128,966 |
| Total District Administered | | \$ 537,015 | \$ 98,837 | \$ 635,853 |
| <u>Contracted Programs</u> | | | | |
| 9215 | Boys Town (Project 4001) | \$ 98,748 | \$ - | \$ 98,748 |
| 9217 | EXCEL-District Alternative School (Project 4247) | 1,550,914 | 7,440 | 1,558,354 |
| 9218 | TAPP-Contracted Child Care (Project 4616) | 229,139 | 3,799 | 232,937 |
| 9219 | South Seminole Hospital (Project 4705) | 45,734 | - | 45,734 |
| 9222 | Rays of Hope Charter School | 897,940 | (176,893) | 721,047 |
| 9223 | EXCEL-District Alternative School Annex - Re-Entry Prgm (Project 4775) | 198,045 | (32,927) | 165,118 |
| 9224 | Consequence Unit Program (4785) | 221,972 | (10,154) | 211,818 |
| 9228 | UCP Charter School | 376,835 | 234,691 | 611,526 |
| 9229 | Choices in Learning | 2,371,993 | 208,735 | 2,580,728 |
| 9232 | First Step | 57,954 | (57,954) | - |
| Total Contracted Services | | \$ 6,049,274 | \$ 176,737 | \$ 6,226,010 |
| Total Alternative Ed. /Spec. Prgm District Admin & Contracted | | \$ 6,586,289 | \$ 275,574 | \$ 6,861,863 |

*Seminole County Public Schools
District Level Cost Center Budgets
2007-2008*

Cost Center :

Alternative Education Special Programs - District Administered & Contracted Services

Alternative Education Programs:

9215 - Boys Town

The School Board of Seminole County contracts with the Boystown emergency shelter located in Oviedo, 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. The program is staffed with 2 Teachers and 1 Assistant. The program will follow the regular school calendar providing 180 days of instruction plus summer school.

9217 - EXCEL-District Alternative Program

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

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

These key elements are delivered through several phases of the traditional EXCEL-District Alternative 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
2007-2008**

Cost Center :

Alternative Education Special Programs - District Administered & Contracted Services

Alternative Education Programs: (Continued...)

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. The program is staffed with 2 Dropout Prevention Teachers and 1 Paraprofessional. 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.

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. The program is staffed with 2 Dropout Prevention Teachers and 1 Paraprofessional. 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.

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
2007-08**

Cost Center : *District Level Special Projects / Programs*

| Project # | Program Description | Budget 2006-07 | Difference | Budget 2007-08 |
|--|---|----------------------|---------------------|----------------------|
| District Level Special Projects / Programs | | | | |
| 4234 | Central Office Communication | 522,128 | - | 522,128 |
| 4235 | Central Office Utilities | 53,146 | 11,495 | 64,641 |
| 4238 | Central Office Electricity | 491,112 | - | 491,112 |
| 4721 | Property Tax Notices - Postage | 21,000 | 1,000 | 22,000 |
| 4722 | District Copy Machines | 21,370 | - | 21,370 |
| | CO & DS Withheld for Administrative Expenses | 38,448 | - | 38,448 |
| | <i>Subtotal District Level Special Programs</i> | <u>\$ 1,147,204</u> | <u>\$ 12,495</u> | <u>\$ 1,159,699</u> |
| District Level School Support - Special Projects/Programs | | | | |
| 3726 | Special Teachers Are Rewarded (STAR) | 3,746,453 | (3,746,453) | - |
| 3727 | MAP Program | - | 3,672,425 | 3,672,425 |
| 3007 | Sch. Recognition (A+) <i>(increase from beginning bud. est for 06-07)</i> | 4,360,286 | 1,377,345 | 5,737,631 |
| 3920 | Summer Reading Allocation | 626,876 | - | 626,876 |
| 4007 | Saturday Schools | 108,400 | - | 108,400 |
| 4169 | Summer School | 1,693,586 | - | 1,693,586 |
| 4200 | Inservice Supplements | - | 83,546 | 83,546 |
| 4201 | Sick Leave Payout | 2,183,527 | 411,000 | 2,594,527 |
| 4202 | Vacation Leave Payout | 343,266 | - | 343,266 |
| 4204 | DROP Program Vacation Leave | 189,246 | (50,000) | 139,246 |
| 4206 | Southern Association Accreditation | 13,500 | - | 13,500 |
| 4250 | Regular Seasonal Supplements | 22,813 | 23,794 | 46,607 |
| 4478 | Regular Teacher Subs | 21,556 | 13,444 | 35,000 |
| 4707 | Content Area Literacy <i>(moved to CC# 9027)</i> | 71,000 | (71,000) | - |
| 4712 | Reserve for Declining Enrollment | 2,750,000 | 622,000 | 3,372,000 |
| 4719 | 6-8 Summer School | 563,000 | - | 563,000 |
| 4752 | Extended Contracts (80 days) | 20,450 | - | 20,450 |
| 4760 | School Tutorial Program | 520,000 | - | 520,000 |
| 4761 | After School Tutorial - Middle Schools | 60,000 | - | 60,000 |
| 4762 | High School Out of Distinct Field Trips | 21,300 | - | 21,300 |
| 4773 | Litigation / Contingencies | 304,305 | 125,000 | 429,305 |
| 4781 | Teacher Attendance Bonus Program | 788,725 | - | 788,725 |
| 4788 | Teacher Lead Program | 1,152,395 | 47,542 | 1,199,937 |
| 4820 | Substitute Teachers | 2,628,170 | - | 2,628,170 |
| 4823 | ESE Substitutes | 286,580 | 113,806 | 400,386 |
| 4832 | Seminole H. S. Pool | 25,000 | - | 25,000 |
| 4834 | PE Assistants Subs | 22,626 | 2,051 | 24,677 |
| 4847 | Instructional Assistants - Substitute Payment | 150,215 | - | 150,215 |
| 4859 | K-3 Remedial Summer School | 705,000 | - | 705,000 |
| 4860 | Teacher Performance Pay | 20,000 | (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 |
| 4961 | Family Partnership | 26,000 | (14,000) | 12,000 |
| 6660 | Reading - ESOL Endorsement Stipends | 250,000 | (125,000) | 125,000 |
| | <i>Subtotal District Level School Support</i> | <u>\$ 23,934,275</u> | <u>\$ 2,465,500</u> | <u>\$ 26,399,775</u> |
| Total | | <u>\$ 25,081,479</u> | <u>\$ 2,477,995</u> | <u>\$ 27,559,474</u> |

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 \$14,715,000, 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 \$243,285,000. 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 \$23,175,000 from the Capital Improvement Levy for 2007-2008, which will be sufficient to pay the lease payments due under the Certificate of Participation program.

**Debt Service Budget
2007-2008**

Projected Revenues and Beginning Balances:

| Beginning Fund Balance | | 2006-2007 | 2007-2008 | Difference |
|-------------------------------|---|------------------|------------------|-------------------|
| 210 | Series 2005A Cert. of Participation | \$ 208,428 | \$ 94,325 | \$ (114,103) |
| 211 | Series 1998A & 2006B Cert. of Participation | 160,570 | 363,658 | 203,088 |
| 213 | Series 1997A & 2007A Cert. of Participation | 208,470 | 292,582 | 84,112 |
| 214 | Series 2003A Cert. of Participation | 259,799 | 295,163 | 35,364 |
| 215 | Series 2003B Cert. of Participation | 56,702 | 68,427 | 11,725 |
| 216 | Series 2004A Cert. of Participation | 85,096 | 142,703 | 57,607 |
| 217 | Series 2006A Cert. of Participation | 12,714 | 43,258 | 30,544 |
| 220 | SBE Bonds | 382,434 | 378,065 | (4,369) |
| Total Fund Balances | | 1,374,213 | 1,678,181 | 303,968 |

| Projected Revenues | | | | |
|---|--|-------------------|-------------------|--------------------|
| 220-322 | CO&DS withheld for SBE Bonds | 2,253,227 | 1,774,917 | (478,310) |
| 210-630 | Transfer-In-2005A Cert. of Participation | 2,300,000 | 2,425,000 | 125,000 |
| 211-630 | Transfer-In-1998A & 2006B Cert. of Participation | 4,700,000 | 4,400,000 | (300,000) |
| 213-630 | Transfer-In-1997A Cert. of Participation | 6,000,000 | 5,700,000 | (300,000) |
| 214-630 | Transfer-In-2003A Cert. of Participation | 6,350,000 | 6,350,000 | - |
| 215-630 | Transfer-In-2003B Cert. of Participation | 1,550,000 | 1,550,000 | - |
| 216-630 | Transfer-In-2004A Cert. of Participation | 1,550,000 | 1,500,000 | (50,000) |
| 217-630 | Transfer-In-2006A Cert. of Participation | 1,500,000 | 1,250,000 | (250,000) |
| Total Available Revenue | | 26,203,227 | 24,949,917 | (1,253,310) |
| Total Available Revenue and Fund Balance | | 27,577,440 | 26,628,098 | (949,342) |

Projected Expenditures and Ending Balances:

| Redemption of Principal | | 2006-2007 | 2007-2008 | Difference |
|--------------------------------------|---|-------------------|-------------------|-------------------|
| 210-9200-710 | Series 2005A Cert. of Participation | 1,200,000 | 1,250,000 | 50,000 |
| 211-9200-710 | Series 1998A & 2006B Cert. of Participation | 2,040,000 | 2,290,000 | 250,000 |
| 213-9200-710 | Series 1997A & 2007A Cert. of Participation | 3,300,000 | 3,430,000 | 130,000 |
| 214-9200-710 | Series 2003A Cert. of Participation | 5,825,000 | 5,985,000 | 160,000 |
| 220-9200-710 | SBE Bonds | 1,445,000 | 1,055,000 | (390,000) |
| Total Redemption of Principal | | 13,810,000 | 14,010,000 | 200,000 |

| Payment of Interest | | | | |
|----------------------------------|---|-------------------|-------------------|--------------------|
| 210-9200-720 | Series 2005A Cert. of Participation | 1,272,250 | 1,218,250 | (54,000) |
| 211-9200-720 | Series 1998A & 2006B Cert. of Participation | 2,761,515 | 2,374,244 | (387,271) |
| 213-9200-720 | Series 1997A & 2007A Cert. of Participation | 2,834,380 | 2,471,150 | (363,230) |
| 214-9200-720 | Series 2003A Cert. of Participation | 680,320 | 531,900 | (148,420) |
| 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 | 1,253,130 | (226,260) |
| 220-9200-720 | SBE Bonds | 773,227 | 684,917 | (88,310) |
| Total Payment of Interest | | 12,958,574 | 11,691,083 | (1,267,491) |

**Debt Service Budget
2007-2008**

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

| Payment of Commission: | | 2006-2007 | 2007-2008 | Difference |
|---|---|----------------------|----------------------|---------------------|
| 210-9200-730 | Series 2005A Cert. of Participation | \$ 7,500 | \$ 7,500 | \$ - |
| 211-9200-730 | Series 1998A & 2006B Cert. of Participation | 7,500 | 15,000 | 7,500 |
| 213-9200-730 | Series 1997A & 2007A Cert. of Participation | 7,500 | 7,500 | - |
| 214-9200-730 | Series 2003A Cert. of Participation | 7,500 | 7,500 | - |
| 215-9200-730 | Series 2003B Cert. of Participation | 7,500 | 7,500 | - |
| 216-9200-730 | Series 2004A Cert. of Participation | 7,500 | 7,500 | - |
| 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>87,500</u> | <u>95,000</u> | <u>7,500</u> |
| Total Expenditures | | <u>26,856,074</u> | <u>25,796,083</u> | <u>(1,059,991)</u> |
| Projected Fund Balance | | | | |
| 210 | Series 2005A Cert. of Participation | 28,678 | 43,575 | 14,897 |
| 211 | Series 1998A & 2006B Cert. of Participation | 51,555 | 84,414 | 32,859 |
| 213 | Series 1997A & 2007A Cert. of Participation | 66,590 | 83,932 | 17,342 |
| 214 | Series 2003A Cert. of Participation | 96,979 | 120,763 | 23,784 |
| 215 | Series 2003B Cert. of Participation | 17,713 | 29,438 | 11,725 |
| 216 | Series 2004A Cert. of Participation | 51,593 | 59,200 | 7,607 |
| 217 | Series 2006A Cert. of Participation | 25,824 | 32,628 | 6,804 |
| 220 | SBE Bonds | 382,434 | 378,065 | (4,369) |
| Total Projected Fund Balances | | <u>721,366</u> | <u>832,015</u> | <u>110,649</u> |
| Total Projected Expenditures and Fund Balances | | <u>\$ 27,577,440</u> | <u>\$ 26,628,098</u> | <u>\$ (949,342)</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 (72.5%), State Public Education and Capital Outlay (PECO) funds (4.7%), voter-approved sales tax (11.4%), and Seminole County Educational Facilities Impact Fees (3.6%).

2007-2008 Budget

This budget includes a full two (2.0) mill tax levy which will provide \$64,081,232 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, property & casualty insurance premiums, 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:

- Sterling Park Elementary School Additions & Renovations
- Countywide Furniture and Equipment Replacement
- District Wide Fire Alarm System Monitoring Equipment & Installation
- Crooms AOIT Equipment
- Technology Upgrades
- School Painting Program
- Catastrophic Loss Reserve

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 2007/08 is estimated to be as follows:

\$3,815,185 for repair and maintenance
\$2,929,596 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 2007/08. 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 \$18,617,585 that will be used for the ongoing construction of the renovations and additions at Oviedo High School and Sabal Point Elementary School, and the planning and design for the renovations and additions Sterling Park Elementary School.

The budget also includes a one time (year) allocation of \$5,409,345 appropriated by the Legislature for class size reduction (a decrease from the \$21,076,049 appropriated by the Legislature in 2006/07). The funds must be used for projects that add capacity and are survey recommended. The budget includes, funding the \$2,000,000 balance needed to begin construction of the New Midway Elementary School project (scheduled to bid in January 2008), \$11 million for the construction of the Lake Orienta Elementary School Additions & Renovations, and \$3.18 million for the purchase of 30 concrete modular classrooms to be placed at various school campuses to increase permanent capacity.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The 2007/08 capital improvement property tax levy will generate approximately \$64,081,232 in Capital Outlay Funds. Included below is a summary of the projects to be funded with the levy for fiscal year 2007/08. 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 14 School Buses and 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
2007-2008**

| Carryover Balances | 2006-2007 | 2007-2008 | Difference |
|---|-----------------------|-----------------------|------------------------|
| Total Carryover Balance | \$ 100,929,143 | \$ 91,393,485 | (9,535,658) |
| Revenue - Federal/State Sources: | | | |
| CO & DS Regular | 368,064 | 368,064 | - |
| Gas Tax Refund | 100,000 | 100,000 | - |
| PECO Construction | 4,854,277 | 2,929,596 | (1,924,681) |
| PECO Maintenance | 2,870,300 | 3,815,185 | 944,885 |
| Classroom for Kids | 21,076,049 | 5,409,345 | (15,666,704) |
| Total State Revenue | \$ 29,268,690 | \$ 12,622,190 | (16,646,500) |
| Revenue - Local Sources: | | | |
| Sales Tax | 15,977,735 | 18,617,585 | 2,639,850 |
| Other Local Revenue | - | - | - |
| Interest Income - Various Funds | 2,000,000 | 1,000,000 | (1,000,000) |
| Impact Fees | 3,500,000 | 3,500,000 | - |
| Capital Improvement Tax | 56,783,997 | 64,081,232 | 7,297,235 |
| Total Local Revenue | \$ 78,261,732 | \$ 87,198,817 | \$ 8,937,085 |
| Total Available Funds | \$ 208,459,565 | \$ 191,214,492 | \$ (17,245,073) |
| Appropriations: | | | |
| Capital Projects | 156,051,650 | 150,166,286 | (5,885,364) |
| Budgetary Transfers: | | | |
| PECO - Maintenance | 2,870,300 | 3,815,185 | 944,885 |
| Capital Improvement Tax-Maintenance | 647,543 | - | (647,543) |
| Capital Improvement Tax-Portables | 685,000 | 700,000 | 15,000 |
| To Debt Service Fund: | | | |
| Capital Improvement Tax: | | | |
| Series 1997A & 2007A Cert. of Participation | 6,000,000 | 5,700,000 | (300,000) |
| Series 2005A Cert. of Participation | 2,300,000 | 2,425,000 | 125,000 |
| Series 1998A & 2006B Cert. of Participation | 4,700,000 | 4,400,000 | (300,000) |
| Series 2003A Cert. of Participation | 6,350,000 | 6,350,000 | - |
| Series 2003B Cert. of Participation | 1,550,000 | 1,550,000 | - |
| Series 2004A Cert. of Participation | 1,550,000 | 1,500,000 | (50,000) |
| Series 2006A Cert. of Participation | 1,500,000 | 1,250,000 | (250,000) |
| Total Appropriations | 184,204,493 | 177,856,471 * | (6,348,022) |
| Balances: | | | |
| Estimated Fund Balance | 24,255,072 | 13,358,021 | (10,897,051) |
| Total Projected Expenses and Fund Balances | \$ 208,459,565 | \$ 191,214,492 | \$ (17,245,073) |

*This budget total includes \$59.5 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.

SEMINOLE COUNTY PUBLIC SCHOOLS
TENTATIVE 2007-2008 FIVE YEAR CAPITAL IMPROVEMENT PLAN

September 2007

| REVENUE | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | % | 5 Year Total |
|--------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|--------|----------------------|
| STATE | | | | | | 6.1% | \$30,592,306 |
| CLASS SIZE REDUCTION | \$5,409,345 | | | | | 1.08% | \$5,409,345 |
| PECO NEW CONSTRUCTION | \$2,929,596 | \$1,985,715 | \$1,985,715 | \$1,985,715 | \$1,985,715 | 2.17% | \$10,872,456 |
| PECO MAINTENANCE | \$3,815,185 | \$2,050,000 | \$2,505,000 | \$2,050,000 | \$2,050,000 | 2.49% | \$12,470,185 |
| CO&DS BONDS | | | | | | 0.00% | \$0 |
| CO&DS | \$368,064 | \$368,064 | \$368,064 | \$368,064 | \$368,064 | 0.37% | \$1,840,320 |
| LOCAL | | | | | | 93.9% | \$469,468,900 |
| 2 MILL | \$64,081,232 | \$67,238,758 | \$71,273,083 | \$75,549,468 | \$80,082,436 | 71.64% | \$358,224,977 |
| SALES TAX | \$18,617,585 | \$14,070,410 | \$9,270,699 | \$9,548,820 | \$4,844,968 | 11.27% | \$56,352,482 |
| IMPACT FEES | \$3,500,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 | 3.50% | \$17,500,000 |
| GASOLINE TAX REFUND | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | 0.10% | \$500,000 |
| COPS | | | | | | 0.00% | \$0 |
| RAN | | | | | | 0.00% | \$0 |
| LOCAL CAP IMPROVEMENT/INTEREST | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | 1.00% | \$5,000,000 |
| UNDESIGNATED | \$31,891,441 | | | | | 6.38% | \$31,891,441 |
| SUB-TOTAL | \$131,712,448 | \$90,312,947 | \$90,002,561 | \$94,102,067 | \$93,931,183 | | \$500,061,206 |
| PRIOR YEAR CARRYOVER | | \$13,358,021 | \$34,538,052 | \$18,378,797 | \$10,567,286 | | |
| | \$131,712,448 | \$103,670,968 | \$124,540,613 | \$112,480,864 | \$104,498,469 | | \$576,903,361 |

| EXPENDITURES | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | % | 5 Year Total |
|-----------------------------------|----------------------|---------------------|----------------------|----------------------|---------------------|-------|----------------------|
| SUPPORT GEN FUND | | | | | | 15.7% | \$76,643,744 |
| CATASTROPHIC LOSS RESERVE | \$5,000,000 | | | | | 1.02% | \$5,000,000 |
| BUS REPLACEMENT | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$1,500,000 | 1.29% | \$6,300,000 |
| COMMUNICATIONS | \$150,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | 0.19% | \$950,000 |
| MAINTENANCE | \$3,815,185 | \$3,800,000 | \$3,800,000 | \$3,800,000 | \$3,800,000 | 3.88% | \$19,015,185 |
| FLOOR CVRNG | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | 0.31% | \$1,500,000 |
| HVAC | \$3,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,500,000 | 1.53% | \$7,500,000 |
| REROOF | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,500,000 | 1.12% | \$5,500,000 |
| PAVEMENT | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$300,000 | 0.27% | \$1,300,000 |
| PAINTING | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | 0.31% | \$1,500,000 |
| SCHOOL CAP OUTLAY | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | 1.02% | \$5,000,000 |
| BAND UNIFORMS | \$85,000 | \$85,000 | \$85,000 | \$85,000 | \$85,000 | 0.09% | \$425,000 |
| STADIUM IMPVT | \$96,000 | \$96,000 | \$96,000 | \$96,000 | \$96,000 | 0.10% | \$480,000 |
| MISC. | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | 0.31% | \$1,500,000 |
| VIDEO SECURITY PROGRAM | \$40,000 | \$44,000 | | | | 0.02% | \$84,000 |
| LEASED PORTABLES | \$700,000 | \$500,000 | \$500,000 | \$500,000 | \$600,000 | 0.57% | \$2,800,000 |
| DISTRICT LEVEL EQUIPT | \$1,004,559 | \$500,000 | \$750,000 | \$500,000 | \$500,000 | 0.66% | \$3,254,559 |
| MAGNET SCHOOL EQUIPT | \$400,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | 0.16% | \$800,000 |
| VEHICLES | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | 0.26% | \$1,250,000 |
| EQUIPMENT REPLACEMENT | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$750,000 | 0.64% | \$3,150,000 |
| CROOMS TECH REPLACEMENT | \$300,000 | \$500,000 | \$300,000 | \$300,000 | \$300,000 | 0.35% | \$1,700,000 |
| TECHNOLOGY UPGRADES | \$1,100,000 | \$1,100,000 | \$1,100,000 | \$1,100,000 | \$1,500,000 | 1.20% | \$5,900,000 |
| INSTRUCTIONAL TECH EQUIPT | \$347,000 | \$347,000 | \$347,000 | \$347,000 | \$347,000 | 0.35% | \$1,735,000 |
| DEBT SERVICE | | | | | | 22.6% | \$110,693,100 |
| COPS PAYMENT | \$23,175,000 | \$23,960,916 | \$21,183,816 | \$21,185,578 | \$21,187,790 | | \$110,693,100 |
| NEW CONSTRUCTION | | | | | | 20.3% | \$99,180,000 |
| LAND | | | | \$6,000,000 | | | \$6,000,000 |
| NEW MIDWAY ELEM | \$2,000,000 | | | | | | \$2,000,000 |
| NEW ELEMENTARY SCHOOL (SITE TBD) | | \$1,000,000 | \$15,000,000 | | | | \$16,000,000 |
| NEW ELEMENTARY SCHOOL (SITE TBD) | | | \$1,000,000 | \$15,000,000 | | | \$16,000,000 |
| NEW MIDDLE (SITE TBD) | | | | \$2,000,000 | \$33,000,000 | | \$35,000,000 |
| NEW HIGH SCHOOL (SITE TBD) | | | | | \$5,000,000 | | \$5,000,000 |
| 30 MODULAR CLASSROOMS | \$3,180,000 | | | | | | \$3,180,000 |
| ROSENWALD | | \$1,000,000 | \$15,000,000 | | | | \$16,000,000 |
| REMODELING & ADDITIONS | | | | | | 36.3% | \$177,961,683 |
| GREENWOOD LAKES MIDDLE | | | \$800,000 | \$11,000,000 | | | \$11,800,000 |
| CASSELBERRY | | | | | \$1,000,000 | | \$1,000,000 |
| HAMILTON | | | | \$1,000,000 | \$7,000,000 | | \$8,000,000 |
| IDYLLWILDE ADMIN | | | \$500,000 | \$1,000,000 | | | \$1,500,000 |
| JACKSON HEIGHTS ROUND BLDG | | | \$500,000 | \$6,000,000 | | | \$6,500,000 |
| LAKE ORIENTA | \$10,166,683 | | | | | | \$10,166,683 |
| PINE CREST ADDITION/REMODELING | | | \$4,000,000 | \$10,000,000 | | | \$14,000,000 |
| SEMINOLE HIGH | \$18,000,000 | \$5,000,000 | | | | | \$23,000,000 |
| SMALL PROJECTS | \$1,395,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | | \$4,195,000 |
| SPRING LAKE | | \$1,000,000 | \$10,000,000 | | | | \$11,000,000 |
| STENSTROM | | | \$1,000,000 | \$9,000,000 | | | \$10,000,000 |
| WEKIVA | | \$1,000,000 | \$11,000,000 | | | | \$12,000,000 |
| WILSON/GENEVA PODS | | | | \$800,000 | \$6,000,000 | | \$6,800,000 |
| SALES TAX PROJECTS | | | | | | | |
| OVIEDO HIGH | \$22,000,000 | \$5,000,000 | | | | | \$27,000,000 |
| RED BUG | | \$1,000,000 | \$7,000,000 | | | | \$8,000,000 |
| SABAL POINT | \$11,000,000 | | | | | | \$11,000,000 |
| STERLING PARK | \$1,000,000 | \$11,000,000 | | | | | \$12,000,000 |
| MISC. | | | | | | 5.1% | \$25,200,000 |
| CONTINGENCY | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | | \$25,000,000 |
| ZOO | \$200,000 | | | | | | \$200,000 |
| TOTAL | \$118,354,427 | \$69,132,916 | \$106,161,816 | \$101,913,578 | \$94,115,790 | | \$489,678,527 |

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 2007-2008 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 2007-2008 Food Service Budget proposal has been developed with meal prices of; 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. Adult meals will be sold as ala carte components with seasonal "meal deals."

FEDERAL FUNDS

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

**Special Revenue Funds
Food Service
2007-2008**

REVENUES AND BALANCES

| Federal Sources: | | 2006-2007 | 2007-2008 | Difference |
|-------------------------------------|------------------------------|----------------------|----------------------|---------------------|
| 260 | National School Lunch Act | 11,437,260 | 11,341,955 | (95,305) |
| 265 | USDA Commodities | 1,000,000 | 973,514 | (26,486) |
| Total Federal | | <u>12,437,260</u> | <u>12,315,469</u> | <u>(121,791)</u> |
| State Sources: | | | | |
| 337 | School Breakfast Supplement | 163,737 | 185,518 | 21,781 |
| 338 | School Lunch Supplement | 129,868 | 187,796 | 57,928 |
| Total State | | <u>293,605</u> | <u>373,314</u> | <u>79,709</u> |
| Local Sources: | | | | |
| 430 | Interest | | | - |
| 450 | Food Service - Cash Payments | 12,211,365 | 13,412,448 | 1,201,083 |
| 482 | Revenue from Other Agencies | 369,000 | 409,808 | 40,808 |
| Total Local | | <u>12,580,365</u> | <u>13,822,256</u> | <u>1,241,891</u> |
| Total Revenues | | <u>\$ 25,311,230</u> | <u>\$ 26,511,039</u> | <u>1,199,809</u> |
| Balances: | | | | |
| Total Fund Balance, July 1 | | <u>1,510,236</u> | <u>1,587,296</u> | <u>77,060</u> |
| Total Revenue & Balances | | <u>\$ 26,821,466</u> | <u>\$ 28,098,335</u> | <u>\$ 1,276,869</u> |

**Special Revenue Funds
Food Service
2007-2008**

EXPENDITURES AND BALANCES

| Expenditures & Budgetary Transfers: | | 2006-2007 | 2007-2008 | Difference |
|--|-----------------------|----------------------|----------------------|---------------------|
| 7600-100 | Salaries | 6,025,604 | 6,446,865 | 421,261 |
| 7600-200 | Benefits | 3,452,083 | 3,475,388 | 23,305 |
| 7600-300 | Purchased Services | 3,923,776 | 4,758,658 | 834,882 |
| 7600-400 | Energy Services | 833,000 | 824,538 | (8,462) |
| 7600-500 | Materials & Supplies | 10,181,684 | 10,363,290 | 181,606 |
| 7600-600 | Furniture & Equipment | 698,328 | 842,408 | 144,080 |
| 7600-700 | Other Expenditures | 322,619 | 309,000 | (13,619) |
| Total Expenditures & Transfers | | <u>25,437,094</u> | <u>27,020,147</u> | <u>1,583,053</u> |
| Balances: | | | | |
| Total Balances, June 30 | | <u>1,384,372</u> | <u>1,078,187</u> | <u>(306,185)</u> |
| Total Expenditures & Balances | | <u>\$ 26,821,466</u> | <u>\$ 28,098,335</u> | <u>\$ 1,276,869</u> |

Seminole County Public Schools
Summary of Major Federal Programs/Projects
2007-08

| Project Number | Description | Staff Positions | | Funding | Proposed Funding |
|----------------|--|-----------------|---------------|-------------------|-------------------|
| | | 2006/07 | 2007/08 | 2006/07 | 2007/08 |
| 1800 | Carol M White Physical Education Program | | - | - | 250,373 |
| 2700 | Carl Perkins | 5.60 | 5.60 | 553,779 | 507,967 |
| 2701 | Title V | 1.00 | 1.00 | 139,802 | 115,376 |
| 2710 | Title I Part A | 104.05 | 98.70 | 9,729,194 | 9,750,148 |
| 2711 | Title I Part D | 1.80 | 1.00 | 189,963 | 69,186 |
| 2712 | 21st Century Community Learning Centers | 2.00 | 1.00 | 240,000 | 240,000 |
| 2716 | Reading First Continuation, Round 1 | 4.00 | 4.00 | 749,385 | 576,450 |
| 2721/2722 | IDEA Part B | 243.66 | 236.36 | 14,781,925 | 13,318,101 |
| 2723 | IDEA Part B Pres K Disabilities | 4.35 | 3.75 | 314,709 | 279,778 |
| 2724 | IDEA PT B Discret (ATEN) | 5.00 | 5.00 | 543,067 | 543,067 |
| 2725/2726 | IDEA Part B Discretionary | - | - | 151,597 | 151,587 |
| 2727 | FDLRS | - | - | 37,000 | 37,000 |
| 2736 | Safe and Drug Free Schools | 2.85 | 2.50 | 298,920 | 275,989 |
| 2746 | Homeless Children & Youth | - | 1.00 | 110,000 | 110,000 |
| 2747 | 21st Century Learning Centers | 1.00 | - | 120,000 | - |
| 2751 | Title II, Part A - Teacher & Principal Training | 46.50 | 47.25 | 2,630,840 | 2,476,015 |
| 2752 | Enhancing Education Through Technology | 1.00 | 1.00 | 110,129 | 92,618 |
| 2761 | Title III, English Language Acquisition-Consolidated | 2.50 | 2.50 | 621,011 | 403,657 |
| 2771 | Voluntary Public School Choice Mentor District | - | - | 100,000 | - |
| 2776 | Intervention Research Grant | | 2.30 | 463,250 | 266,841 |
| 3700 | Alternative Schools/Public Private Partnership | 1.10 | 1.75 | 622,500 | 622,500 |
| 3710 | Tobacco Prevention & Intervention | - | - | 44,387 | 35,000 |
| | Carryover Federal Project Balances for 2006/07 | | | 8,235,374 | |
| | Carryover Federal Project Balances for 2007/08 | | | | 7,375,704 |
| | Total | 426.41 | 414.71 | 40,786,831 | 37,497,357 |

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 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. Effective November 1, 2007, this program will be provided through a self-insurance program administered by Walgreens.

**Internal Service Funds
Self Insurance Funds
2007-2008**

Projected Revenues and Beginning Balances:

| Beginning Fund Balance | | 2006-2007 | 2007-2008 | Difference |
|---|--------------------------------|----------------------|----------------------|--------------------|
| 700 | Fund Balance | \$ 5,305,414 | \$ 3,022,110 | |
| Projected Revenues | | | | |
| 700-431 | Interest | 468,000 | 814,963 | 346,963 |
| 700-484 | Internal Service Fund Revenues | 8,459,868 | 7,140,670 | (1,319,198) |
| Total Available Revenue and Fund Balance | | \$ 14,233,282 | \$ 10,977,743 | (3,255,539) |

Projected Expenses and Ending Balances:

| Expenses: | | 2006-2007 | 2007-2008 | Difference |
|---|------------------------------------|----------------------|----------------------|---------------------|
| 700-7900-100 | Salaries | \$ 203,155 | \$ 274,508 | \$ 71,353 |
| 700-7900-200 | Benefits | 45,303 | 64,974 | 19,671 |
| 700-7900-310 | Consultant Fees | 27,500 | 27,500 | - |
| 700-7900-320 | Premiums | 3,672,211 | 2,071,235 | (1,600,976) |
| 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 | 358,251 | 364,995 | |
| 700-7900-750 | Other Personal Svc. | 4,400 | 4,400 | |
| 700-7900-770 | Claims Expense | 4,615,863 | 5,154,085 | 538,222 |
| Total Estimated Expenses | | \$ 8,934,368 | \$ 7,969,382 | \$ (964,986) |
| Balances: | | | | |
| Total Estimated Balances | | 5,298,914 | 3,008,361 | |
| Total Projected Expenses and Fund Balances | | \$ 14,233,282 | \$ 10,977,743 | \$ (964,986) |

*Internal Service Funds
Print shop
2007-08*

Projected Revenues and Beginning Balances:

| Beginning Fund Balance | | 2006-07 | 2007-08 | Difference |
|---|--------------------------|------------------|------------------|-------------------|
| 72X | Beginning - Fund Balance | 494,204 | 343,214 | (150,990) |
| Projected Revenues | | | | |
| 72X-481 | Revenue | 1,248,470 | 1,370,362 | 121,892 |
| Total Available Revenue and Fund Balance | | <u>1,742,674</u> | <u>1,713,576</u> | <u>(29,098)</u> |

Projected Expenses and Ending Balances:

| Expenses: | | 2006-07 | 2007-08 | Difference |
|---|----------------------|------------------|------------------|-------------------|
| 72X-7760-100 | Salaries | 428,500 | 432,417 | 3,917 |
| 72X-7760-200 | Benefits | 140,570 | 149,445 | 8,875 |
| 72X-7760-300 | Purchased Services | 383,641 | 362,718 | (20,923) |
| 72X-7760-500 | Materials & Supplies | 317,054 | 342,188 | 25,135 |
| 72X-7760-600 | Capital Outlay | 30,200 | 90,008 | 59,808 |
| 72X-7760-700 | Other Expenses | 6,000 | 10,000 | 4,000 |
| | Expenses | <u>1,305,964</u> | <u>1,386,775</u> | <u>80,811</u> |
| Balances: | | | | |
| 72X | Ending Balance | 436,709 | 326,800 | (109,909) |
| Total Projected Expenses and Fund Balances | | <u>1,742,674</u> | <u>1,713,576</u> | <u>(29,098)</u> |

*Internal Service Funds
Computer Store
2007-2008*

Projected Revenues and Beginning Balances:

| Beginning Fund Balance | | 2006-07 | 2007-08 | Difference |
|---|--------------------------|---------------------|---------------------|---------------------|
| 730 | Beginning - Fund Balance | \$ 616,226 | \$ 773,741 | \$ 157,515 |
| | | | | |
| Projected Revenues | | | | |
| 730-481 | Revenue | 5,900,000 | 5,282,402 | (617,598) |
| Total Available Revenue and Fund Balance | | <u>\$ 6,516,226</u> | <u>\$ 6,056,143</u> | <u>\$ (460,083)</u> |

Projected Expenses and Ending Balances:

| Expenses: | | 2006-07 | 2007-08 | Difference |
|---|---|---------------------|---------------------|---------------------|
| 730-7760-100 | Salaries | \$ 42,400 | \$ 44,520 | \$ 2,120 |
| 730-7760-2XX | Benefits | 12,346 | 12,882 | 536 |
| 730-7760-3XX | Purchased Services | 500 | 500 | - |
| 730-7760-510 | Materials & Supplies | 14,500 | 14,500 | - |
| 730-7760-591 | Items Purchased for Resale | 5,625,154 | 5,182,955 | (442,199) |
| 730-7760-592 | Items Purchased for Resale -Non Capitalized | | | - |
| 730-7760-640 | Capital Outlay | | | - |
| 730-7760-690 | Software | 200,000 | 200,000 | - |
| 730-7760-750 | Other Personnel Services | 10,000 | 10,000 | - |
| | Expenses | <u>5,904,900</u> | <u>5,465,357</u> | <u>(439,543)</u> |
| | | | | |
| Balances: | | | | |
| 730 | Ending Balance | 611,326 | 590,786 | (20,540) |
| Total Projected Expenses and Fund Balances | | <u>\$ 6,516,226</u> | <u>\$ 6,056,143</u> | <u>\$ (460,083)</u> |

*Internal Service Funds
Self Insurance Funds - Prescriptions
2007-2008*

Projected Revenues and Beginning Balances:

| Beginning Fund Balance | | 2006-2007 | 2007-2008 | Difference |
|---|--------------------------------|-------------------|-------------------|---------------------|
| 740 | Fund Balance | \$ 1,295,438 | \$ 1,830,242 | \$ 534,804 |
| | | | | |
| Projected Revenues | | | | |
| 740-431 | Interest | 43,000 | 43,000 | - |
| 740-484 | Internal Service Fund Revenues | 10,733,000 | 9,400,891 | (1,332,109) |
| Total Available Revenue and Fund Balance | | <u>12,071,438</u> | <u>11,274,133</u> | <u>\$ (797,305)</u> |

Projected Expenses and Ending Balances:

| Expenses: | | 2006-2007 | 2007-2008 | Difference |
|---|---------------------|-------------------|-------------------|--------------------|
| 740-7900-310 | Purchased Services | 16,500 | 24,500 | 8,000 |
| 740-7900-730 | Administrative Fees | 70,000 | 20,000 | (50,000) |
| 740-7900-770 | Claims Expense | 10,697,000 | 9,380,891 | (1,316,109) |
| Total Estimated Expenses | | <u>10,783,500</u> | <u>9,425,391</u> | <u>(1,358,109)</u> |
| | | | | |
| Balances: | | | | |
| Total Estimated Balances | | 1,287,938 | 1,848,742 | 560,804 |
| Total Projected Expenses and Fund Balances | | <u>12,071,438</u> | <u>11,274,133</u> | <u>(797,305)</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 31 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 | \$24.00 Per Week |
| | After School | \$46.00 Per Week |
| | Before & After | \$52.00 Per Week |
| | Full Day | \$29.00 Per Day |
| | Full Week | \$115.00 Per Week |
| | (Fee Reductions are provided for 2 ND and 3 RD Child enrolled) | |
| | Registration | \$25.00 |
| | Non-Sufficient Funds | Handled by Check Redi |
| | 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 300 employees. Income generated by this program is transferred to support the Operating Budget of the School Board.

**Enterprise Funds
Extended Day Program
2007-2008**

Projected Revenues and Beginning Balances:

| Beginning Fund Balance | | 2006-2007 | 2007-2008 | Difference |
|---|--------------------------|---------------------|---------------------|-------------------|
| 921 | Beginning - Fund Balance | \$ 569,172 | \$ 588,958 | \$ 19,786 |
| Projected Revenues | | | | |
| 921-47X | Revenue | 4,543,750 | 5,272,600 | 728,850 |
| Total Available Revenue and Fund Balance | | \$ 5,112,922 | \$ 5,861,558 | \$ 748,636 |

Projected Expenses and Ending Balances:

| Expenses: | | 2007-2008 | 2007-2008 | Difference |
|---|--------------------------|---------------------|---------------------|-------------------|
| 921-9100-100 | Salaries | \$ 290,348 | \$ 297,256 | \$ 6,908 |
| 921-9100-200 | Benefits | 384,151 | 446,255 | 62,104 |
| 921-9100-300 | Purchased Services | 149,728 | 174,876 | 25,148 |
| 921-9100-400 | Energy Services | 54,325 | 54,325 | - |
| 921-9100-500 | Materials & Supplies | 306,134 | 432,315 | 126,181 |
| 921-9100-600 | Capital Outlay | 1,123 | 1,594 | 471 |
| 921-9100-700 | Other Expense | 1,517,302 | 2,007,914 | 490,612 |
| 921-9700-900 | Transfer to General Fund | 1,901,522 | 1,904,701 | 3,179 |
| Expenses | | <u>4,604,633</u> | <u>5,319,235</u> | <u>714,602</u> |
| Balances: | | | | |
| 921 | Ending Balance | 508,289 | 542,323 | 34,034 |
| Total Projected Expenses and Fund Balances | | \$ 5,112,922 | \$ 5,861,558 | \$ 748,636 |