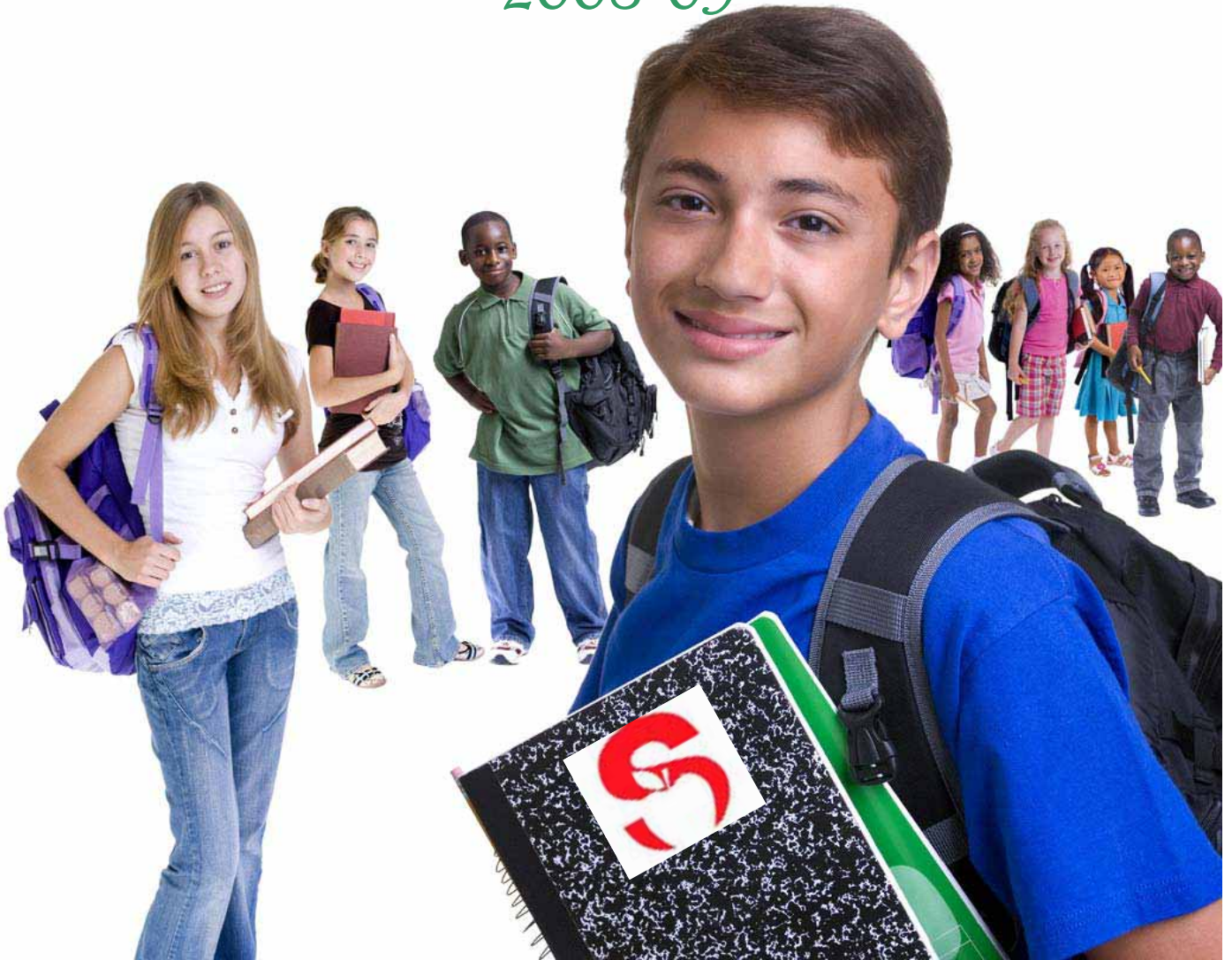


Seminole County Public Schools

Annual School Budget 2008-09



The School Board of Seminole County

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

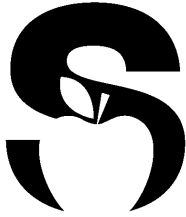
Dr. Bill Vogel, Superintendent

September 9, 2008



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**SEMINOLE COUNTY PUBLIC SCHOOLS
SEPTEMBER 9, 2008 - 5:05 p.m.
AGENDA
PUBLIC HEARING ON THE 2008-2009 BUDGET**

Call Public Hearing To Order by Chairman Diane Bauer

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 2008-2009 2

Superintendent's Recommendation: That the School Board of Seminole County, in separate motions, adopt:

- (1) the "Resolution Determining Revenues and Millages Levied", and
- (2) the "Resolution Adopting the Final Budget" for Fiscal Year 2008-2009

Adjournment



THE SCHOOL BOARD OF SEMINOLE COUNTY

ACTION ITEM: MILLAGE AND BUDGET FOR 2008-2009

D.

Item Number

1. Superintendent’s Recommendation:

- (1) That the School Board of Seminole County approve the “Resolution Determining Revenues and Millages Levied” for fiscal year 2008-2009.
- (2) That the School Board of Seminole County approve the "Resolution Adopting the Final Budget" for fiscal year 2008-2009.

2. Background/Analysis:

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

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

Local Required Effort	5.097
Basic Discretionary	.498
Supplemental Discretionary	.198
Capital Improvement	<u>1.750</u>
 Total	 <u>7.543</u>

There is an increase in the “Rolled Back” rate for the Local Required Effort Millage of 8.21%. The increase over the “Rolled Back” rate for the total levy is 1.49%.

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.

- 2) Board approval of the “Resolution Adopting the Final Budget” for fiscal year 2008-2009, 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 2008-2009, in the amount of \$802,593,362, which includes the levy of \$246,360,611 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 9-9-08

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

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, 2008, AND ENDING JUNE 30, 2009.

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>\$ 34,379,816,860</u>	Local Required Effort	<u>\$ 166,472,230</u> <u>5.097</u> mills
	Basic Discretionary	<u>\$ 16,265,091</u> <u>.498</u> mills
	Supplemental Discretionary	<u>\$ 6,466,844</u> <u>.198</u> mills

2. ADDITIONAL MILLAGE (voted levy)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage levy
<u>\$</u>	Additional Operating	<u>\$</u> _____ mills

3. DISTRICT LOCAL CAPITAL IMPROVEMENT FUND (nonvoted levy)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage levy
<u>\$ 34,379,816,860</u>		<u>\$ 57,156,446</u> <u>1.750</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 FUNDS (voted)

a) Nonexempt assessed valuation b) Debt Amount to be raised c) Millage levy

\$ _____ \$ _____ mills

_____ \$ _____ mills

_____ \$ _____ mills

_____ \$ _____ mills

_____ \$ _____ mills

6. THE TOTAL MILLAGE RATE TO BE LEVIED EXCEEDS IS LESS THAN THE ROLL-BACK RATE COMPUTED PURSUANT TO SECTION 200.065(1), F.S., BY 1.49 PERCENT.

STATE OF FLORIDA

COUNTY OF SEMINOLE

I, Bill Vogel, Superintendent of Schools and ex officio Secretary of the District School Board of Seminole County, Florida, do hereby certify that the above is a true and complete copy of a resolution passed and adopted by the District School Board of Seminole County, Florida, September 9, 20 08.

Signature of Superintendent of Schools

September 9, 2008
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.

RESOLUTION ADOPTING THE FINAL BUDGET

A RESOLUTION OF THE SCHOOL BOARD OF SEMINOLE COUNTY ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2008-09.

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, 2008 to June 30, 2009, 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 2008-2009;

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, 2008-2009”, is hereby adopted by the School Board of Seminole County as a final budget for the categories indicated for fiscal year July 1, 2008 to June 30, 2009.

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 9, 2008.

Signature of Superintendent of Schools

Date of Signature

Fiscal Year 2008-2009

	General	Special Revenue	Debt Service	Capital Projects	Internal Service	Enterprise	Total
Revenues							
Federal	2,123,881	47,026,399					49,150,280
State	248,062,262	495,896	2,243,549	4,115,126			254,916,833
Local	193,543,457	14,862,603		93,742,013	22,495,586	5,042,900	329,686,559
Total Revenue	443,729,600	62,384,898	2,243,549	97,857,139	22,495,586	5,042,900	633,753,672
Transfers In	8,363,366		23,400,000				31,763,366
Fund Balance July 1, 2008	44,058,919	1,247,929	1,727,056	82,848,108	6,698,741	495,571	137,076,324
Total Revenue, Transfers In & Balances	496,151,885	63,632,827	27,370,605	180,705,247	29,194,327	5,538,471	802,593,362

Expenditures							
Instruction	309,678,147	16,982,063					326,660,209
Pupil Personnel Services	15,499,642	6,413,985					21,913,627
Instructional Media Services	5,856,939	838					5,857,777
Instructional & Curriculum Development Services	4,751,568	3,088,174					7,839,742
Instructional Staff Training	3,181,855	5,179,947					8,361,802
Instruction Related Technology	3,326,733						
School Board	1,146,658						1,146,658
General Administration	1,985,311	839,447					2,824,758
School Administration	30,629,736	608,396					31,238,132
Facilities Acquisition and Construction	363,228	20,547		149,057,205			149,440,980
Fiscal Services	2,149,868						2,149,868
Food Services	-	26,215,825					26,215,825
Central Services	4,261,207	10,000			5,449,902		9,721,109
Pupil Transportation Services	26,100,902	2,421,635					28,522,538
Operation of Plant	46,037,915	37,910			17,359,531		63,435,356
Maintenance of Plant	10,788,072						10,788,072
Administrative Technology Services	4,502,627						4,502,627
Community Services	1,080,744	713,345				3,429,448	5,223,536
Debt Service	902,639	26,185,795	26,185,795				27,088,434
Total Expenditures	472,243,788	62,532,113	26,185,795	149,057,205	22,809,433	3,429,448	736,257,782
Transfers Out				30,122,152			31,763,366
Fund Balance, June 30, 2009	23,908,097	1,100,714	1,184,810	1,525,890	6,384,894	467,809	34,572,214
Total Expenditures, Transfers Out & Balances	496,151,885	63,632,827	27,370,605	180,705,247	29,194,327	5,538,471	802,593,362

SCPS Budget Development Plan for Fiscal Year 2008-2009

State sales tax revenues continue to fall due to a faltering economy impacted by the down turn in the housing market. The Legislature was forced to significantly reduce the State budget for 2008-2009. Because sales tax revenues make up 63% of the school district's operating budget, Seminole County Public Schools (SCPS) is facing a major budget challenge.

For the 2007-2008 fiscal year, the Legislature and Governor reduced the State budget twice, which resulted in \$15.7 million in reduced revenue to SCPS. The last reduction of \$5.4 million was made near the end of the fiscal year. This reduction was covered with non-recurring funding by SCPS.

The Second Calculation for fiscal year 2008-2009 indicates a **decrease** of 2.57% in per student funding for SCPS. The initial decrease was estimated at 2.46% in the initial State Conference Committee Report. An additional \$502,293 was lost in the discretionary property tax funding (.498 mills) and the State Compression Adjustment due to the SCPS and Statewide tax rolls being under the initial State projections. The decrease in State formula funding for 2008-2009 totals to \$14.8 million for SCPS (see pages 11, 12, 13, and 14). Included in the reduction is a 33% decrease in funding for Advanced Placement (AP) and International Baccalaureate (IB) programs. However, the following additional major revenue reductions will further affect the funding available to SCPS for the 2008-2009 budget year:

(1) The 2007-2008 March State revenue reduction, covered with non-recurring funding due to the timing of the adjustment (\$5.4 million).

(2) The loss of interest earnings due to the dramatic reduction in short term interest rates, from 5.25% in August 2007 to 2.00% in May 2008 (\$1.7 million).

The overall revenue related decrease estimated for 2008-2009 totals to approximately \$22.1 million.

These revenue reductions, along with the necessity of covering unavoidable cost increases for items such as fuel and insurance, result in a significant budget deficit of approximately \$29.2 million. Budget reductions that will impact both the school and district levels have been implemented to offset this deficit. Since the significant portion of the operating budget is related to school level costs (approximately 96%, see page 23), it will not be possible to make the needed budget reductions without affecting the school budgets.

The tentative budget for 2008-2009 includes: (1) a reserve for further declining enrollment (566 FTE, \$2.8 million), (2) the estimated increase for health insurance (\$2.5 million), and (3) budget increases for other necessary budget items, the largest of which are \$1.95 million for diesel fuel cost increases and \$1.5 million for electric utilities rate increases (see pages 16 and 17).

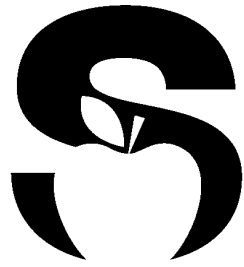
Pages 18 and 19 include the various cost savings initiatives approved by the Board. The cost savings recommendations total to \$28.1 million (including 350 positions). The net preliminary deficit is reduced from \$29.2 million to \$1.1 million (see page 17) with the implementation of these savings recommendations. This \$1.1 million deficit will be covered by the Board's operating fund balance (over the 4% requirement).

Page 22 contains other budget needs for 2008-09, none of which are recommended for funding at this time.

In the preparation of the tentative budget, budget work sessions were held with the School Board on March 25th and May 13th. In addition, meetings were held with the following groups to solicit input: (1) representatives from the various SCPS union groups (March 20th), (2) the SCPS principals (March 20th), and (3) SASA (the Seminole Association of School Administrators), (March 10th).

Preliminary Estimated Budget Shortfall Fiscal Year 2008/2009

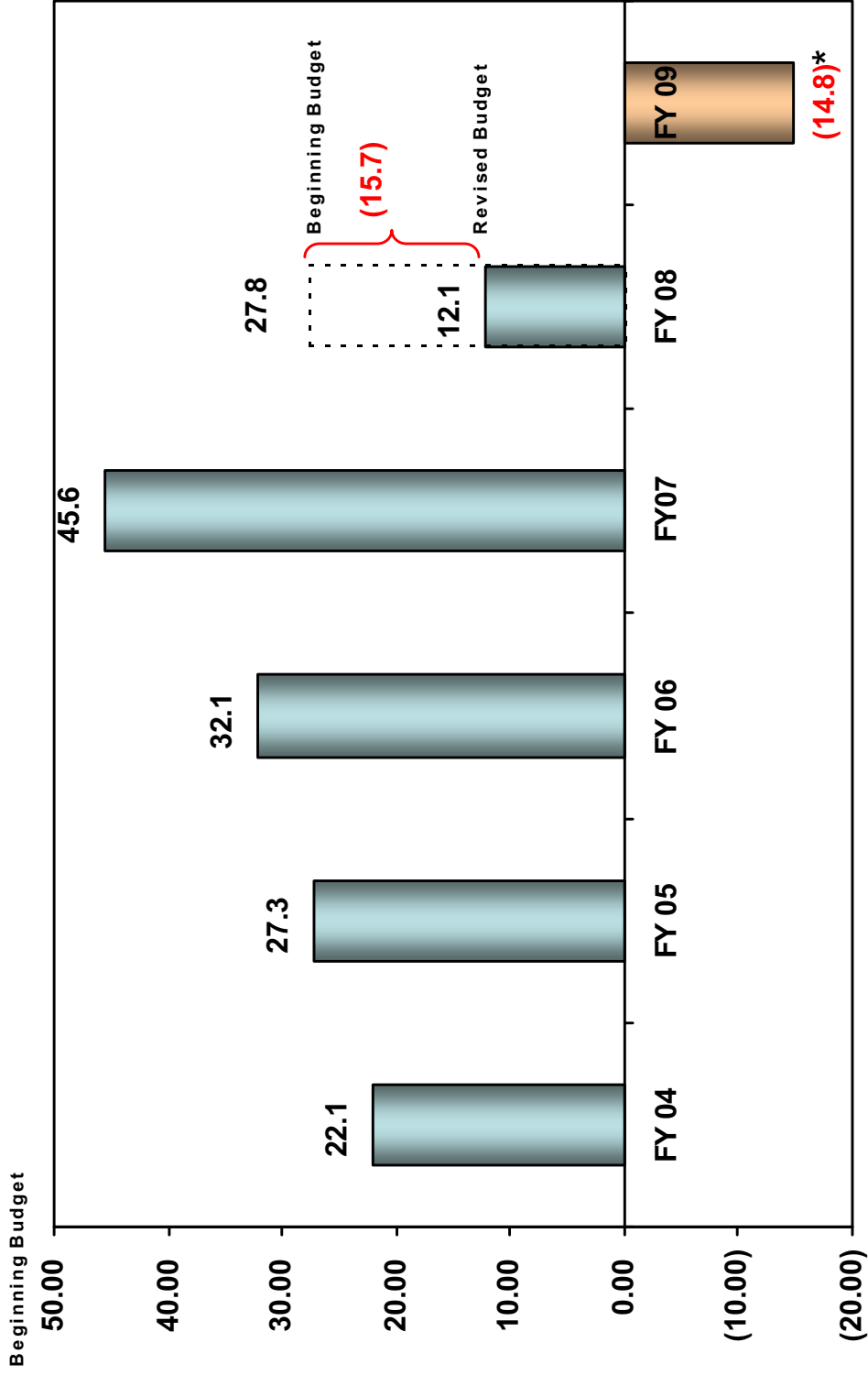
Estimated Revenue Reductions:	
State Revenue Reduction 2008-09	(14,754,364)
Prior Year March Revenue Reduction	(5,408,500)
Reduction in Interest Earnings	(1,700,000)
Other Net Local Revenue Decreases	(257,812)
(A) Net Revenue Reduction	(22,120,676)
Budget (Increases) Decreases:	
Diesel	(1,955,059)
Health Insurance	(2,494,474)
Electrical Utilities	(1,500,000)
Other Net Budget Adjustments	(2,234,509)
(B) Net Budget Increases	(8,184,042)
Total of Revenue Reductions and Budget Increases (A) + (B)	(30,304,718)
Reserve for Declining Enrollment	(2,800,000)
Less: Reduction in Categorical Budgets	3,892,679
Net Budget Shortfall	(29,212,039)
<i>(See Page 17)</i>	



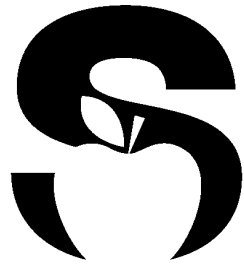
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Seminole Change in State Funding

(New Money in Millions)



*The revenue reduction amount is based upon the second calculation. The actual budget deficit for 2008-09 is estimated to be \$29.2 million based upon the revenue reductions, as well as projected cost increases for items such as diesel fuel, health insurance, and utilities.



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Final Conference Committee
Seminole County Public Schools
Budget Comparison

8/28/2008

Description	2007-2008 Second Calc. (Beginning)	Difference Second (06-07) to Fourth (07-08)	2007-2008 Fourth Calculation	Difference Fourth (07-08) to Second (08-09)	2008-2009 Second Calculation	Increase (Decrease) Over 2nd Calc.
Unweighted FTE	65,816.88	(794.06)	65,022.82	(456.52)	64,566.30	(1,250.58)
		-1.21%		-0.70%		-1.90%
Weighted FTE	71,394.04	(832.78)	70,561.26	(715.36)	69,845.90	(1,548.14)
				-1.01%		
Funding Per WFTE	6,572.85	(144.88)	6,427.97	(145.41)	6,282.56	(290.29)
				-2.26%		
Funding Per UFTE	7,129.81	(154.33)	6,975.48	(179.19)	6,796.29	(333.53)
		-2.16%		-2.57%		-4.68%
SCPS TOTAL FEFP & Categorical Revenue	469,262,142	(15,696,635)	453,565,507	(14,754,364)	438,811,143	(30,450,999.00)
		-3.34%		-3.25%		-6.49%
District Cost Differential- SCPS	0.9987				0.9986	(0.0001)
Base Student Allocation	4,163.47	(83.73)	4,079.74	(108.00)	3,971.74	(191.73)
		-2.01%		-2.65%		-4.61%
SCPS Tax Roll	33,726,964,129		33,726,964,129		34,379,816,860	652,852,731
						1.94%
SCPS Millage Rates:						
State wide RLE			4.843	0.293	5.136	6.05%
Required Local Effort			4.698	0.399	5.097	8.49%
Discretionary			0.510	(0.012)	0.498	-2.35%
Supplemental Discretionary			0.205	(0.007)	0.198	-3.41%
Capital Outlay			2.000	(0.250)	1.750	-12.50%
Total			7.413	0.130	7.543	1.75%

(Note 1) Of the total anticipated revenue reduction a certain portion is due to the effects of declining enrollment:						
Reduction Due to Declining Enrollment - (Reduction of 456.52 UFTE)	(3,102,641)					
Reduction Due to Revenue Reduction	(11,651,723)					
Total Reduction	(14,754,364)					

Seminole County Public Schools
Revenue Estimates
Fiscal Year 2008-2009

Revenue Estimates (Note 1)

Description	2007-08 Second Calculation	Difference	2007-08 Fourth Calculation	Estimated Reduction	2008-09 Second Calculation
State Sources					
310 F.E.F.P.	146,333,709	(9,501,862)	136,831,847	(28,783,296)	108,048,551
310 Proration to Available funds		-		-	
310 Prior Year Adjustment		(137,393)	(137,393)	137,393	
310 McKay Adjustment	(2,637,267)	76,176	(2,561,091)	(256,109)	(2,817,200)
310 Prior Year Mackay Adj		2,758	2,758	(2,758)	
310 ESE Weights Allocation	22,109,525	(446,779)	21,662,746	(487,696)	21,175,050
310 Additional .498 Compression	5,788,595	(198,583)	5,590,012	(603,557)	4,986,455
310 Reading Instruction	2,826,539	(79,263)	2,747,276	(105,926)	2,641,350
310 Declining Enrollment Supplement	273,130	1,678,088	1,951,218	(968,809)	982,409
310 Equal % Adjustment		109,106	109,106	(109,106)	
310 Safe Schools	1,459,608	(33,585)	1,426,023	(66,630)	1,359,393
310 DJJ Supplemental Allocation	187,470	(106,024)	81,446	23,719	105,165
310 Supplemental Academic Instruction (SAI)	18,470,518	(373,244)	18,097,274	(603,270)	17,494,004
323 CO & DS	35,824	-	35,824	2,075	37,899
334 Teacher Lead Program	1,199,937	-	1,199,937	(294,180)	905,757
336 Instructional Materials	6,454,318	(23,445)	6,430,873	(262,210)	6,168,663
336 Instructional Materials-Prior Year Adj		8,255	8,255	(8,255)	
336 Instructional Materials-MacKay Adj.		(35,245)	(35,245)	35,245	
343 State License Tax	76,500	-	76,500	(3,650)	72,850
344 Lottery	2,635,731	543,051	3,178,782	(557,899)	2,620,883
344 Prior Year Lottery Funds Adjustment		(1,123)	(1,123)	1,123	
354 Student Transportation	11,885,378	152,663	12,038,041	(311,927)	11,726,114
354 Student Transportation Prior Year Adjustment		100,250	100,250	(100,250)	
355 Class Size Reduction	66,791,774	(2,355,810)	64,435,964	3,392,591	67,828,555
361 School Recognition	5,737,631	(1,548,334)	4,189,297	(628,395)	3,560,902
371 Voluntary Pre-K	681,615	-	681,615	105,585	787,200
372 Preschool Projects - State Pre-K	237,728	-	237,728	(102,752)	134,976
378 Full Service Schools	171,534	-	171,534	-	171,534
3XX Teacher Performance Pay	3,672,425	(3,672,425)	-	3,633	3,633
390 Miscellaneous State Revenue	66,803	-	66,803	1,316	68,119
Total State Revenue	294,459,025	(15,842,768)	278,616,257	(30,553,995)	248,062,262
Other Sources					
191 ROTC	428,970	(20,089)	408,881	-	408,881
411 District Taxes	173,435,854	159,811	173,595,665	15,608,594	189,204,259
430 Investment Income	4,500,000	-	4,500,000	(1,700,000)	2,800,000
472 Other Pre-K	453,750	-	453,750	(3,750)	450,000
494 Federal Indirect	846,000	-	846,000	99,000	945,000
49X Other Miscellaneous Local	1,003,523	-	1,003,523	85,675	1,089,198
630 Transfer From Part III	4,515,185	-	4,515,185	2,206,967	6,722,152
680 Transfer From Enterprise Fund	1,904,701	-	1,904,701	(263,487)	1,641,214
202 Medicaid Funding	949,000	-	949,000	(179,000)	770,000
Total Local Revenue	188,036,983	139,722	188,176,705	15,853,999	204,030,704
Total Revenues	482,496,008	(15,703,046)	466,792,962	(14,699,996)	452,092,966

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



Seminole County Public Schools
Operating Budget Analysis
Fiscal Year 2008-2009

I. Revenue Related Assumptions		2008-2009 Estimated
Unweighted FTE		64,566.30
Weighted FTE		69,845.90
Revenue		
FEFP Second Calculation		\$ 438,811,143
Other Revenue		13,281,823
Total Available Revenue		\$ 452,092,966
Actual Unreserved Fund Balance , June 30, 2008 <i>(Excludes Carryover Funds and Inventory)</i>	5.2%	24,189,191
Inventory Balance		1,315,170
Fund Balance Reserve <i>(Compensated Absences)</i>		1,500,000
Carry Over Balances <i>(School \$3,521,923, Encumbrance \$3,073,630 Project, \$10,459,004,</i>		17,054,558
Actual Total Fund Balance, June 30, 2008		\$ 44,058,919
Available Resources For 2008-2009 Expenditures & Fund Balance		\$ 496,151,884

II. Fund Balance Commitments	Amount	Balance
		44,058,919
A. Reserved Balances	1,500,000	42,558,919
B. Carry Over Balances	17,054,558	25,504,361
C. Inventory	1,315,170	24,189,191
D. Fund Balance Appropriated to Cover a Portion of Deficit <i>(See page 17)</i>	1,096,264	23,092,927
E. Fund Balance Appropriated in Anticipation of End of Year Taxes	2,000,000	21,092,927
F. Revised Estimated Fund Balance (Note 1)		21,092,927

Note 1-		
Estimated Unreserved Fund Balance FY 2008/2009:		
Unreserved <i>(Excluding Inventory and Carryovers)</i>	21,092,927	
Estimated End of Year Taxes	2,000,000	
Estimated Unreserved Fund Balance 6/30/2009	23,092,927	5.1%
Budgeted Fund Balance FY 2008/2009:		
Unreserved <i>(Excluding Inventory and Carryovers)</i>	21,092,927	
Estimated Inventory Balance	1,315,170	
Fund Balance Reserve <i>(Compensated Absences)</i>	1,500,000	
Total	23,908,097	

**Seminole County Public Schools
Budget Analysis
2008-09**

Summary of Revenue & Expenditures		Strategic Plan Ref	Amount
	Total Revenue Available		452,092,966
	Use of Fund Balance		2,000,000
(a.)	Total Available		454,092,966
	Continuation Budget <i>(See Page 21), reduced by \$9,293,039 during FY 2007-2008</i>		474,118,384
	Reserve for Declining Enrollment <i>(566 UFTE)</i>	Q9	2,800,000
	Mandated Increases (Decrease) in Categorical or Other Budget Amounts:		
1	Reduction in S.I.P. funding from \$10 to \$5 per Student	Q	(328,000)
2	Class Size Reduction Categorical <i>(10 teacher units)</i>	Q	537,400
3	Reading Instruction	B	(105,926)
4	Instructional Materials	B	(262,210)
5	Teacher Lead	N	(294,180)
6	Safe Schools		(66,630)
7	School Recognition <i>(Revised from \$100 per student to \$85 per student)</i>	Q	(628,395)
8	Teacher Performance Pay <i>(MAP for Charter Schools)</i>	N	3,633
9	Reduction in AP Funding	I	(1,797,519)
10	Reduction in IB Funding	I	(134,270)
11	Elimination of the Middle School Algebra Supplement	I	(816,582)
	Salary & Benefit Improvements (High Board Priority Items):		
12	Salary Enhancements	N	-
13	Health / Life Insurance <i>(13% Increase United, 11% increase Walgreens)</i>	N	2,494,474
	Necessary Budget Items:		
14	Oracle Asset Management - increased support costs if full license expansion applied	F	43,428
15	Pearson SASI SW support - final reduction of prior credit	F	25,000
16	Contract Increases <i>(Internal Accounts; Finance and Compliance Audit; Financial Risk Analysis, and TSA Review)</i>	Q	7,947
17	Fuel Increases <i>(Purchasing & Distribution \$5,000; Property Records \$1,500)</i>	P	6,500
18	Parts Budget (4550) - <i>Parts increase is running about 5% a year.</i>	P	28,000
19	Grease and Oil (4540) - <i>Oil is going up \$3.24 a gallon, we use about 3300 gallon a year, which is</i>	P	15,000
20	Two-way Radios - <i>Maintenance cost for two-way radio systems & hardware</i>	P	12,000
21	Diesel Fuel - <i>Our average fuel usage for a year is right at 1,200,000 gallons a year we are projecting the fuel to average about \$4.50</i>	P	1,955,059
22	4 Bus Drivers and 3 Bus Monitors - <i>Currently under the McKinney-Vento Act, we provide transportation to 68 students, with only three residing in the zone for their home school. In many cases the routes that provide this service travel large distances to and from the child's place of residence, including out of district. This restricts a driver from being available to perform any other function, therefore creating a shortage to cover the normal day to day absences. In addition, the Exceptional Student Transportation has programs throughout the district. Most of these students are out of their regular attendance zone as well, limiting the time the buses can be used.</i>	P,Q	161,000
23	Fingerprinting - <i>Statutory requirement to complete digital fingerprinting of employees by June 2009. (Current budget \$140,000 - Increase of \$45,000 is needed to finish 3,612 current employees - \$51.25 per print)</i>	N,Q	45,000
24	Unemployment Compensation - <i>A likely increase in the number of non-renewals will impact funds needed for unemployment compensation. (Current budget \$300,000)</i>	Q	To Be Determined

**Seminole County Public Schools
Budget Analysis
2008-09**

Summary of Revenue & Expenditures		Strategic Plan Ref	Amount
25	Refuse & Recycling Services - Calculations based on 6% estimated increase on current budgeted amount.	Q	23,438
26	Postage Increase - 2% Increase in Postage Rate - Effective May 2008 (Distribution Services increase, \$2,500, Property Tax Notices Increase, \$3,500)	Q	6,000
27	Distribution Services - Parts Repair and Maintenance	Q	5,000
28	Rate Increase for Sanford Water - 8% increase	Q	18,640
29	Electrical Utilities Rate Increases (Fuel adjustments and nuclear plant expansion fees)	Q	1,500,000
30	Assessment and Accountability - Testing OPS \$12,000, with Existing Allocation Adjustments	A - E,G,I	12,000
31	Elementary (Gr.3-5) Alternative Site - Classroom Teacher \$60,000)	G	60,000
32	Middle School Magnets-Year 3 Programs-Milwee/South Seminole - Magnet Theme	I,M	60,000
33	Parent Guide - Required Parent Communication	G,R	11,500
34	Appropriate Additional Capital Improvement Funds for Maintenance (This will provide funding for stadium improvements, \$96,000, and band uniforms, \$85,000)	P	181,000
35	Budget Increase for Charter Schools	Q	31,027
36	Budget Increase for Alternative Schools (primarily Excel & Eugene Gregory)		279,250
37	Increase in Leave Payouts		874,802
38	Increase in ESE Substitute Budget		30,883
39	Other Increases (Heath Department Inspections, \$6,200, Value Adjustment Board Increase, \$5,000)		11,200
(b.)	Net Preliminary Budget (Continuation Budget, Reserve for Growth, plus Items 1 through 39)***		480,923,853
	(a.) - (b.) Net Preliminary Estimated Deficit*		(26,830,887)
	Total of Cost Savings Recommendations (page 19)**		25,734,623
	Net Deficit Adjusted for Cost Savings Recommendations		(1,096,264)
	*Actual total deficit, \$29,212,039 adjusted for \$2,381,152 in recommended budget savings included in revenue = \$26,830,887.		
	**Actual total cost savings, \$28,115,775, adjusted for \$2,381,152 in recommended budget savings included in revenue = \$25,734,623.		
	***Preliminary recurring budget totals to \$455,189,230: net preliminary budget, \$480,923,853, less \$25,734,623 in cost savings recommendations.		

Seminole County Public Schools
Budget Planning Meeting - Budget Cost Savings
2008-09

COST SAVINGS RECOMMENDATIONS			
	Description	Revenue Amount	Appropriation Budget Amount
1	District Level Position Reductions (5%) (Page 20)		(1,280,042)
2	Hold Back of Teacher Units (5% holdback: 36 elem., 36 M.S., 47 H.S., total 119)		(6,395,060)
3	Hold Back of Support Staffing Points (5% holdback: 1,766 elem., 930 M.S., 1,387 H.S., total 4,083)		(1,878,180)
4	Hold Back of ESOL Teacher Units (6.75 Units)		(362,745)
5	Hold Back of ESE Staffing Units (15 Units)		(806,100)
6	Hold Back of ESE Assistant Units (188 day, 13 Units)		(297,000)
7	Use Two Mill Funding for Instructional Equipment Purchases (Added to revenue as transfer from the capital budget, \$650,000)	(650,000)	
8	Reduce District Level Non-Personnel Budgets by 10%		(402,373)
9	Reduce School Level Non-Personnel Budgets by 5%		(152,000)
10	Oracle Finance - license uplift added to 07-08 budget will not recur, remove from new year budget		(45,000)
11	Reduction of Board Portion (one-half) of Funding for Two DARE Officers (Funding To be discontinued by Sheriff's Office)		(74,717)
12	Reduce Acceleration Summer School (High School)		(383,000)
13	Summer School Elementary Center Concept		(100,000)
14	English Estates Leadership Program (\$25,000 to \$16,000)		(9,000)
15	Tajiri/Holocaust Center, etc. Project 4842		(15,000)
16	Quest Academy		(1,117,429)
17	Quest Transportation - Discontinue Transportation for Quest Academy		(37,355)
18	Student Museum		(96,712)
19	Student Museum Transportation - Reduction in transportation for field trips to the Student Museum	(Previously \$3,372)	-
20	Environmental Center		(92,398)
21	Environmental Center Transportation - Reduction in transportation for field trips to the Environmental Center	(Previously \$17,251)	-
22	District Support of Middle School Sports Program		(65,000)
23	Removal of leased portables - up to 15 leases at Lake Brantley, Partin, Rainbow, & Wicklow.		(200,000)
24	Water Conservation		(35,000)
25	Conserve Irrigation Water - Limit use of irrigation water		(40,000)

Seminole County Public Schools
Budget Planning Meeting - Budget Cost Savings
2008-09

COST SAVINGS RECOMMENDATIONS			
	Description	Revenue Amount	Appropriation Budget Amount
26	Electricity Conservation - adjust temperature set points district wide		(1,000,000)
27	Custodial staffing - Increase square footage by 1,400 with FISH adjustments (19,000 to 20,400)		(589,000)
28	Discontinue Signing Bonuses - for 08-09.		(60,000)
29	Administrative Advertising - Eliminate Admin. Advertising funds		(8,000)
30	Transportation Route Adjustment		TBD
31	Tutorial/Activity Transportation - For transfer students attending LMHS and WSHS, provide transportation back to their zoned school rather than regular bus stops (to be consistent with SHS and Lyman). Limit transportation for Markham Woods Middle and San		(81,000)
32	Adjust District Support for Field Trips <i>(From \$18 to \$27 per hour)</i>		(300,000)
33	Rays of Hope Transportation - Increase the rate of transportation to match what the state (Qlink) proposes as the average cost to transport a student annually. The cost of fuel has risen 90.9% and there has not been an increase in the cost to Rays of Hope		(26,388)
34	Continue Hiring Freeze of Vacant Positions for 2008/2009		(1,000,000)
35	Reduce ESOL and Reading Endorsement Stipends		(100,000)
36	Reduction of Transportation Plussed in Time		(197,000)
37	Curtail In-State & Out of State Travel <i>(Included in school and departmental budget savings amounts)</i>		-
38	Fund property insurance with portion of 1.75 mill levy, \$1,731,152; Other adjustments totaling \$299,796 include reduction in loss fund & transfer of certain Risk Management positions to the Insurance Internal Service Fund.	(1,731,152)	(299,796)
39	Estimated Staff Turnover Savings		(3,707,110)
40	Negotiated 5% Reduction in Custodial Services Contracts		(81,000)
41	Estimated Reduction of Teachers Due to FTE Reduction <i>(55 Positions)</i>		(2,955,700)
42	Estimated Reduction of Support Staffing Points due to Declining Enrollment		(684,480)
43	Reduction in PECO STL Funding		(155,443)
44	Reduction of Miscellaneous Local Projects <i>[Curric. Writing, \$10,000, Medical Waste, \$4,500, Security Needs, \$15,000, Code Training, \$4,800, Emergency Cell Phones, \$23,000, Alarm Monitoring (reduction), \$50,000, Cntr. & St. Museum) \$12,895, Math Initiative, \$11,400, Black Board, 21,000]</i>		(152,595)
45	Termination/ New Hires Savings Insurance <i>(Change in Effective Dates of Coverage)</i>		(453,000)
	Totals <i>(revenue savings ideas were added in the revenue section)</i>	(2,381,152)	(25,734,623)
	Grand Total of Savings Recommendations		(28,115,775)

**DLCC Personnel Budget Cost Savings
2008-09**

Cost						
	CC#	Quantity	Salary	Benefits	Other Adjustment	Total
Director of Employee Relations (<i>Net</i>)	9026	1.00	115,869.17	25,344	(61,080)	80,133
Facilitator, Choices (1330) (<i>10-31-08</i>)	9212	1.00	69,981.51	17,236		58,145
Clerk Facilities (1991)	9009	1.00	44,556.38	12,743		57,299
Accountant Construction (<i>Alternative Funding Source</i>)	9009	1.00	46,356.32	13,061		59,417
Executive Secretary (1618) (<i>Alternative Funding Source</i>)	9024	1.00	44,556.38	12,743		57,299
Teacher on Assnmnt/Crclm Spprt (1110)	9204	1.00	72,520.29	17,684		90,204
Secretary 258 (1615)	9201	1.00	21,032.38	8,586		29,618
Teacher on Assnmnt/Crclm Spprt (1110) (<i>Alternative Funding Source</i>)	9204	1.00	52,895.84	14,217		67,113
Secretary 258 (1615)	9203	2.00	51,809.19	18,895		70,704
Teacher on Assnmnt/Other (1113)	9202	1.00	57,924.27	15,105		73,029
Counselor High (1119)	9202	1.00	75,892.23	18,280		94,172
Specialist FS Sch Outreach Wrk	9202	1.00	23,234.16	8,975		32,209
Specialist 3 Payroll (1652)	9007	1.00	23,222.37	8,973		32,195
Teacher on Assnmnt/Crclm Spprt (1110) (<i>Net</i>)	9201	1.00	75,892.23	18,280	(31,944)	62,229
School Social Worker 2 (1123)	9203	1.00	69,140.49	17,087		86,227
Teacher on Assnmnt/Crclm Spprt (1110) <i>10/31/08</i>	9301	1.00	40,539.07	12,033		52,572
Secretary 196 Day (1613)	9203	2.00	37,087.41	16,293		53,380
Teacher on Assignment/ESOL	9210	1.50	62,655.94	18,376		81,032
Principal on Assignment (60%)	9202	0.40	38,519.20	6,806		45,326
Director of Recruitment/Ret/Ed Equity	9007	1.00	78,920.30	18,815		97,736
Total		21.90				1,280,042

**Seminole County Public Schools
Continuation Budget Reconciliation
2008-09**

Revised :

8/29/08 3:06 PM

Adjustment Amount

Adjusted Balance

FY 2007-08 Continuation Budget

\$ 483,411,423

Fy 2007-2008 Budget Adjustments:		\$ 483,411,423
Recurring Budget Adjustments FY 2007-2008-		
Reduction in Growth Budget	(3,372,000)	480,039,423
Class Size Teacher Unit Reduction (10.5)	(545,895)	479,493,528
District Level Position Budget Reductions	(406,130)	479,087,398
Net Decrease in Textbooks Funding	(50,435)	479,036,963
Reduction in Teacher Performance Pay (MAP) Funding	(3,672,425)	475,364,538
Reduction in Charter School Funding	(112,061)	475,252,477
Reduction Electrical Budget	(500,000)	474,752,477
Reduction in Economic Development Council Funding	(13,500)	474,738,977
Reduction in Reading Allocation Funding	(79,263)	474,659,714
Reduction in Safe School Funding	(33,585)	474,626,129
Net reduction Closing of Guys and GOALS	(249,286)	474,376,843
Increase in AP and IB Funding	135,818	474,512,661
Reduction in School Recognition Funding	(1,548,334)	472,964,327
Reduction in Tax Anticipation Note Interest Cost	(96,466)	472,867,861
Middle School Algebra Supplement	816,582	473,684,443
Increase in Diesel Fuel Costs	433,941	474,118,384
		474,118,384
Subtotal Budget Reductions FY 2007-2008	(9,293,039)	
Total Adjustments to Continuation Budget	\$ (9,293,039)	

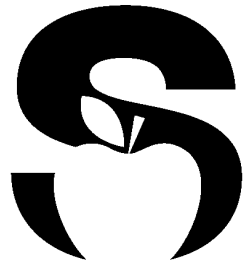
\$ 474,118,384

Seminole County Public Schools
Budget Planning Meeting - Budget Cost Savings and Requests
2008-09

Expansion of Services			
		<i>Cost Center Name:</i>	All DLCC & DLSS
	Description	Strategic Plan Link	Estimated \$
1	Additional Accountant Position Covering the Area of Cash Management and Benefits Reconciliation.	Q	64,000
2	Custodial Intern Program	P,Q	12,000
3	Recycling	Q	30,000
4	High Cleaning Program	P	30,000
5	Custodial Emergency Services	P	5,000
6	Surplus Operations Lead - <i>Position would spend fifty percent of their time in marketing product back to schools as well as to the public. Fifty percent of time will be directly responsible for the daily work flow and organization of the warehouse. Salary should be offset to some degree by increase sales revenue and better utilization surplus. (Sched. C88/ Grade C3)</i>	Q	41,000
7	Purchasing Card Administrator - <i>Additional demands, including monitor card issuance, cancellations, and auditing Pcard activity has become a full time position. (Sched. C758 / Grade C)</i>	Q	38,700
8	Secretary Position - Reinstate current 66% secretary position back to 100%		8,000
9	Maintenance Staffing - Per Formula 15 Mechanics & 2 Laborers	P	696,933
10	1 Mechanic Position - <i>Additional A/C mechanic to facilitate larger work load resulting from a/c buses going out of warranty. Mechanic will be used to work in the A/C shop which will help keep up with the growing fleet of A/C buses. We will have 184 A/C buses that are out of warranty.</i>	P	41,335
11	Attain equity in terms of the number of reading coaches compared to the number of Level 1&2 Students	B, G-J,M	TBD
12	PROFESSIONAL DEVELOPMENT IS A PRIORITY - Increase support for Implementing and Integrating Math and Science World Class Standards - "Rewiring"	A - E, N	TBD
13	Additional Professional Development Funds -	A - E, N	TBD
14	Fund Math Coaches/Specialists	C,G-J,M	TBD
15	Provide Additional Extended Contract Days for Teacher Training to Reduce Time Teachers are Not in Their Classrooms for Required Training	A - E, N	TBD
16	Implement the PLUS ONE model for Title One Schools needing additional instructional time (Volusia)	A - J	TBD
17	Revisit the Square Footage per Custodial Assignment or Add Additional Points	P	TBD
18	Middle School Staffing Requests: (1) Clinic Assistant, (2) ETF, (3) ESE Guidance Counselor, (4) Data Entry Person, (5) Temporary Duty Days		TBD
19	High School Staffing Requests: High School Clinic Assistant		TBD
Total			966,968

Expenditures By Function as a Percentage of Total Expenditures For Fund 100, FY 2006-2007

District Name	School Expend.	Instruction 5000	Instruction Pupil Pers. 6100	Instruct. Media 6200	Instruct & Curriculum Devel 6300	Instruct. Training 6400	Instruct. Tech 6500	Board of Ed. 7100	Gen. Admin. 7200	Sch. Admin. 7300	Facilities 7400	Fiscal Services 7500	Central Services 7700	Oper. of Plant 7900	Maint. of Plant 8100	Student Transport 7800	Admin Tech. 8200	Total
Seminole	95.80	65.40	3.66	1.54	0.91	0.67	0.72	0.37	0.44	7.10	0.01	0.45	0.83	9.40	2.31	5.18	0.99	99.98
Brevard	97.12	62.63	3.10	1.82	2.27	0.38	1.21	0.15	0.51	7.31	0.34	0.43	2.11	11.26	1.77	4.10	0.59	99.98
Lee	95.35	57.65	4.11	1.30	1.72	0.52	0.71	0.16	0.50	7.11	0.72	0.70	1.38	11.98	2.79	7.90	0.75	100.00
Orange	95.58	61.45	3.00	1.45	4.85	0.72	1.00	0.18	0.41	7.24	0.77	0.50	1.67	7.33	3.38	4.62	1.45	100.02
Osceola	96.75	56.81	6.03	1.68	4.96	0.78	1.17	0.57	0.50	6.00	1.74	0.59	1.99	8.64	2.46	5.14	0.92	99.98
Polk	96.72	63.02	4.26	1.79	1.20	0.21	0.64	0.37	0.60	6.46	1.33	0.44	2.30	7.97	4.03	4.58	0.77	99.97
Volusia	91.75	62.79	4.62	1.58	1.70	0.79	0.65	0.09	0.49	8.07	0.13	0.64	1.31	8.97	3.23	3.71	1.22	99.99
Ave. of Selected Districts	95.55	60.73	4.19	1.60	2.78	0.57	0.90	0.25	0.50	7.03	0.84	0.55	1.79	9.36	2.94	5.01	0.95	99.99
Dif. Between Seminole & Selected Districts Ave.	0.25	4.68	(0.53)	(0.06)	(1.87)	0.10	(0.18)	0.12	(0.06)	0.07	(0.83)	(0.10)	(0.96)	0.04	(0.63)	0.17	0.04	
State Average	95.09	61.01	4.60	1.70	2.00	0.81	0.97	0.34	0.55	6.75	0.27	0.63	1.99	9.48	3.34	4.81	0.73	99.98
Dif. Between Seminole & State Average	0.71	4.39	(0.94)	(0.16)	(1.09)	(0.14)	(0.25)	0.03	(0.11)	0.35	(0.26)	(0.18)	(1.16)	(0.08)	(1.03)	0.37	0.26	



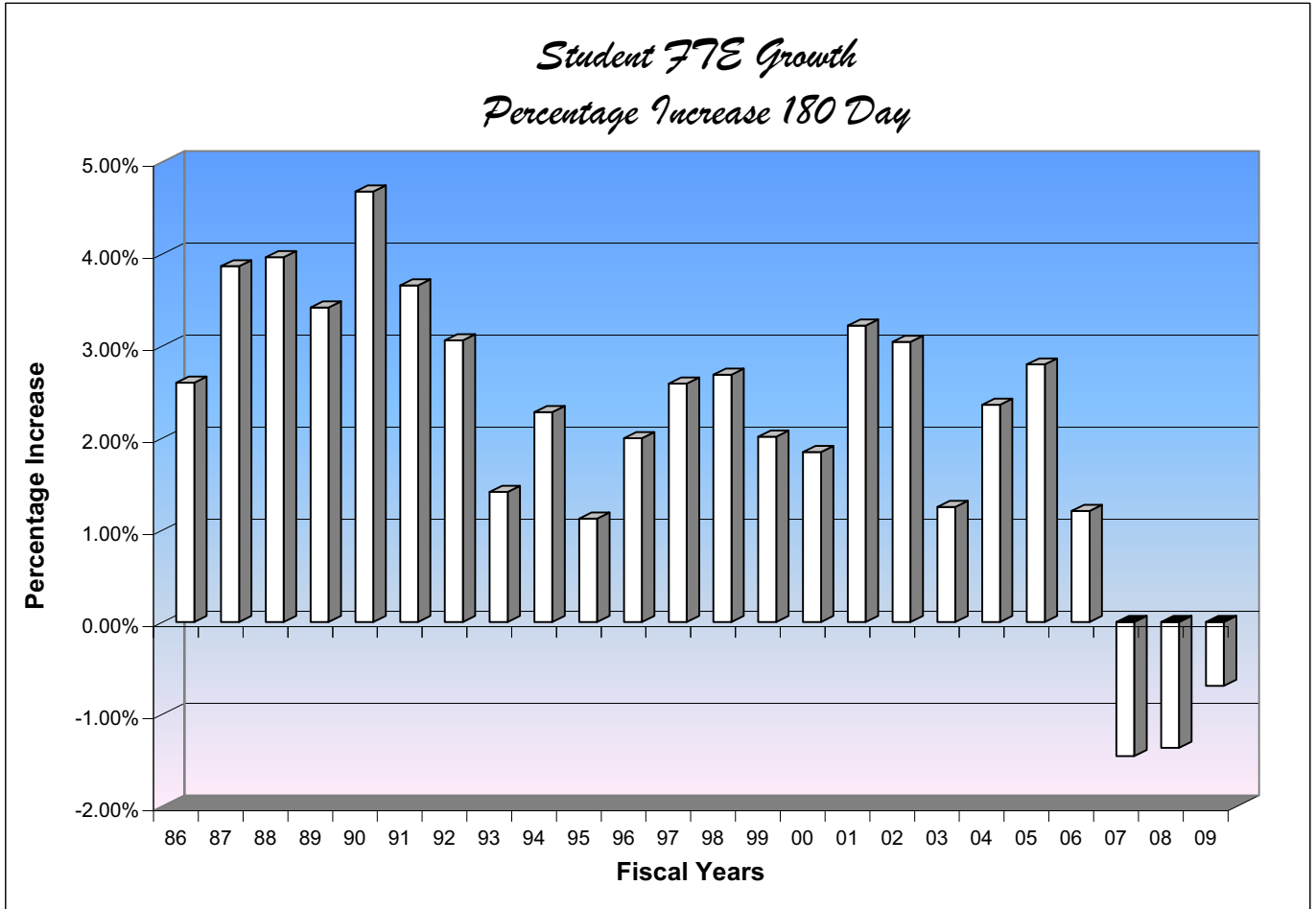
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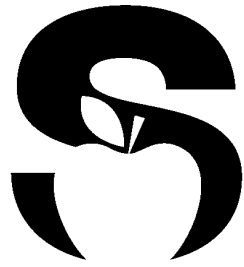


Seminole County Public Schools
Historical Comparison of FTE Data
FY 1984-1985 thru 2008-2009

Fiscal Year	Unweighted FTE 180 Day	Percent of FTE Growth (180 Day)	Unweighted FTE Summer School	Difference from Prior Year + or (-) (180 Day)	Total Unweighted FTE	Total Weighted FTE
1984-85	38,869.31		678.39		39,547.70	49,738.81
1985-86	39,880.15	2.60%	405.54	1,010.84	40,285.69	48,958.47
1986-87	41,421.45	3.86%	848.88	1,541.30	42,270.33	51,415.20
1987-88	43,062.69	3.96%	948.21	1,641.24	44,010.90	53,239.74
1988-89	44,534.25	3.42%	712.71	1,471.56	45,246.96	54,543.51
1989-90	46,617.41	4.68%	914.86	2,083.16	47,532.27	56,422.05
1990-91	48,321.85	3.66%	816.90	1,704.44	49,138.75	58,447.98
1991-92	49,800.30	3.06%	1,248.27	1,478.45	51,048.57	60,945.99
1992-93	50,504.45	1.41%	1,228.22	704.15	51,732.67	61,935.16
1993-94	51,655.29	2.28%	1,144.35	1,150.84	52,799.64	63,046.57
1994-95	52,234.82	1.12%	1,470.56	579.53	53,705.38	64,176.49
1995-96	53,277.15	2.00%	1,120.55	1,042.33	54,397.70	65,327.11
1996-97	54,657.69	2.59%	1,285.15	1,380.54	55,942.84	67,330.20
1997-98	56,125.89	2.69%	994.80	1,468.20	57,120.69	69,103.49
1998-99	57,255.08	2.01%	826.95	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%	46.67	1,482.07	64,327.43	69,325.04
2004-05	66,079.49	2.80%	38.42	1,798.73	66,117.91	70,663.63
2005-06	66,876.95	1.21%	46.50	797.46	66,923.45	71,689.07
2006-07	65,902.68	-1.46%	40.32	(974.27)	65,943.00	70,542.82
2007-08	65,001.20	-1.37%	21.62	(901.48)	65,022.82	69,044.36
2008-09	64,550.33 *	-0.69%	15.97	(450.87)	64,566.30	68,959.46

* = Projected FTE





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**General Fund Statement of Operations and Budget
Fiscal Years 2004-2009**

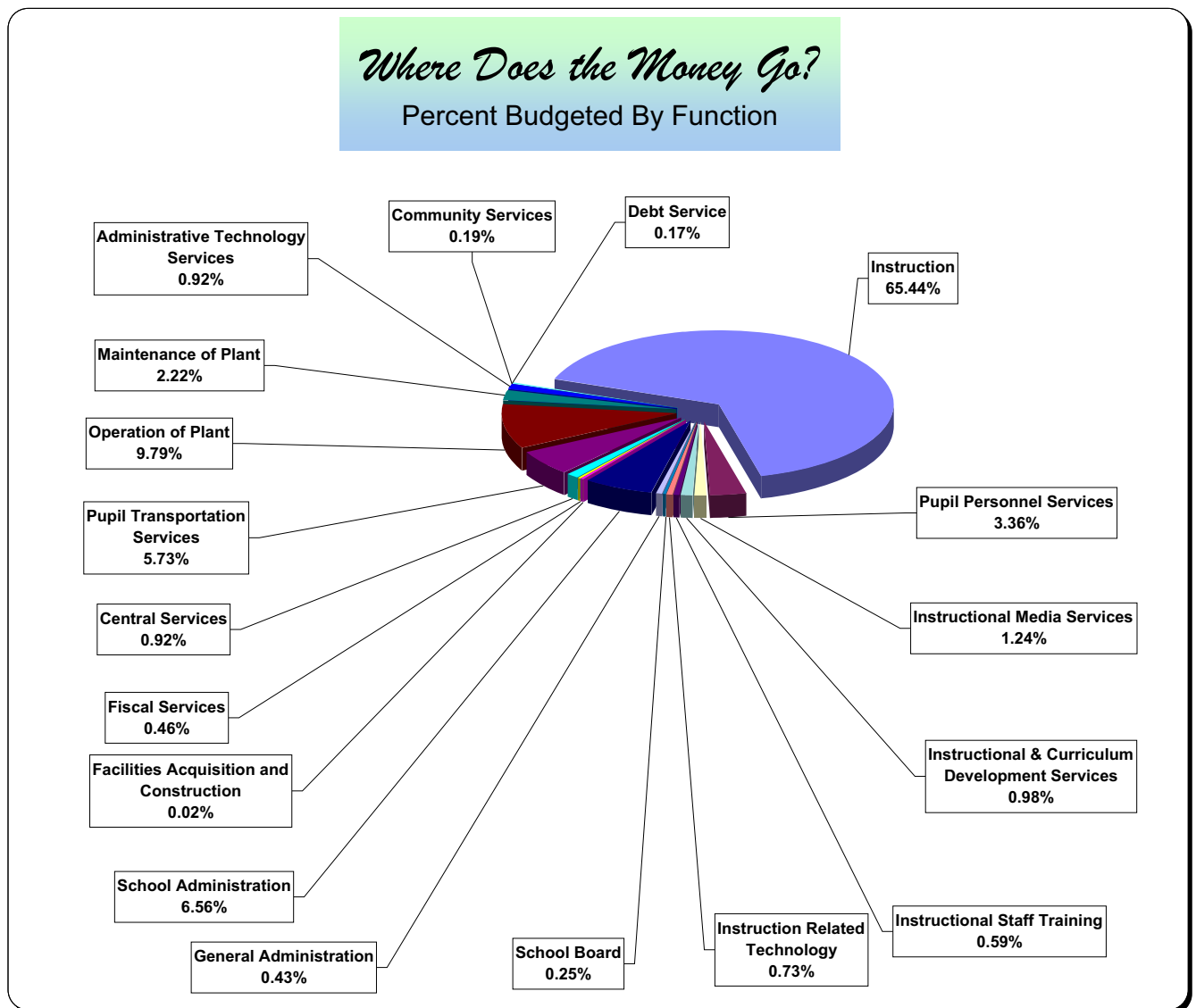
	Actual 2003-04 Operations	Actual 2004-05 Operations	Actual 2005-06 Operations	Actual 2006-07 Operations	Budget 2007-08	Actual 2007-08 Operations	RECURRING	NON-RECURRING	TOTAL
EXPENDITURES									
Instruction	224,350,988	241,926,667	274,329,094	300,413,884	328,112,427	306,011,360	297,882,455	11,795,691	309,678,147
Pupil Personnel	13,715,534	14,167,059	15,122,576	16,534,202	16,182,986	16,818,154	15,271,964	227,677	15,499,642
Instructional Media	6,814,526	7,424,728	6,351,148	6,931,482	6,600,279	6,577,810	5,627,420	229,519	5,856,939
Instruction & Curriculum Development	3,387,580	3,441,677	3,990,978	4,423,545	5,439,330	4,903,823	4,483,022	268,545	4,751,568
Instructional Staff Training	1,131,876	1,075,361	2,725,936	3,045,637	3,667,443	3,709,212	2,693,354	488,501	3,181,855
Instruction Related Technology			3,168,976	3,268,547	3,470,404	3,196,533	3,327,353	(620)	3,326,733
Board of Education	1,422,149	1,490,469	1,524,113	1,648,195	1,519,784	1,766,621	1,131,333	15,324	1,146,658
General Administration	1,592,287	1,632,970	1,917,708	2,001,872	2,040,082	2,079,095	1,960,483	24,828	1,985,311
School Administration	24,218,431	25,793,027	28,521,266	32,050,815	31,036,490	31,797,616	29,856,486	73,250	30,629,736
Facilities Acquisition & Construction	159,233	217,922	183,363	71,059	205,103	268,202	74,199	289,029	363,228
Fiscal Services	1,670,171	1,624,370	1,896,591	2,051,730	2,159,160	2,112,385	2,105,022	44,847	2,149,868
Central Services	7,753,637	7,968,962	3,341,564	3,762,393	4,340,890	4,200,849	4,190,152	71,054	4,261,207
Pupil Transportation	17,661,133	18,752,139	20,824,372	23,398,261	24,358,888	24,577,296	26,072,605	28,297	26,100,902
Operation of Plant	31,681,342	34,132,779	38,170,890	42,654,319	47,311,257	41,507,321	44,550,940	1,486,975	46,037,915
Maintenance of Plant	9,067,622	9,399,625	9,628,220	10,447,122	10,898,386	10,572,897	10,118,015	670,057	10,788,072
Administrative Technology Services			3,935,814	4,450,780	4,459,152	4,558,373	4,178,234	324,393	4,502,627
Community Services	905,387	1,123,252	959,853	972,041	1,465,901	1,022,446	880,753	199,990	1,080,744
Debt Service	531,685	507,003	799,881	813,641	1,092,125	1,081,304	785,439	117,200	902,639
Transfers Out									
TOTAL EXPENDITURES	346,063,581	370,678,012	417,392,344	458,939,525	494,360,086	466,761,298	455,189,230	17,054,558	472,243,788

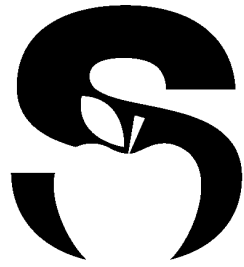
**Operating Budget and Comparison of Prior Years Expenditures
By Two Digit Account
For Fiscal Years 2004-2009**

Description By Object	Actual Expenditures 2003-04		Actual Expenditures 2004-05		Actual Expenditures 2005-06		Actual Expenditures 2006-07		Budget 2007-08		Actual Expenditures 2007-08		Operating Budget 2008-2009	
											Recurring	Non-Recurring		Total
100 - Salaries	\$235,276,005	\$248,814,190	\$278,988,792	\$301,710,513	\$315,108,067	\$312,810,580	\$293,046,316	\$2,451,373	\$293,046,316	\$2,451,373	\$293,046,316	\$2,451,373	\$295,497,689	
200 - Employee Benefits	60,661,595	65,635,164	74,681,111	89,838,834	93,895,502	\$88,528,590	\$90,834,000	1,120,382	\$90,834,000	1,120,382	\$90,834,000	1,120,382	\$91,954,385	
250 - Unemployment Compensation	264,408	216,769	172,122	164,017	300,000	\$239,684	\$300,000	0	\$300,000	0	\$300,000	0	\$300,000	
310 - Purchased Services	7,599,872	8,501,865	8,923,183	9,573,877	9,932,979	\$9,528,891	\$9,360,713	509,168	\$9,360,713	509,168	\$9,360,713	509,168	\$9,869,882	
320 - Ins & Bond Premiums	2,480,584	1,684,522	2,084,301	4,360,625	3,180,913	\$3,941,325	\$3,231,607	0	\$3,231,607	0	\$3,231,607	0	\$3,231,607	
330 - Travel	798,817	739,061	997,216	937,352	1,071,681	\$920,852	\$622,775	418,311	\$622,775	418,311	\$622,775	418,311	\$1,041,086	
350 - Repairs & Maintenance	3,062,111	3,331,252	2,541,038	3,361,331	2,693,990	\$2,696,316	\$2,558,414	746,787	\$2,558,414	746,787	\$2,558,414	746,787	\$3,305,201	
360 - Rentals	1,491,795	1,676,218	1,814,304	1,606,712	2,247,889	\$1,399,920	\$1,275,971	663,685	\$1,275,971	663,685	\$1,275,971	663,685	\$1,939,656	
370 - Communications	1,337,271	1,353,606	1,347,058	1,195,431	1,514,818	\$1,170,276	\$1,145,291	181,493	\$1,145,291	181,493	\$1,145,291	181,493	\$1,326,784	
380 - Public Utility Services	1,677,063	1,641,803	1,815,279	1,959,350	2,061,250	\$2,037,686	\$2,071,927	20,977	\$2,071,927	20,977	\$2,071,927	20,977	\$2,092,904	
390 - Other Purchased Serv	2,451,113	3,832,628	3,730,357	3,921,341	5,059,707	\$4,603,660	\$3,568,313	722,956	\$3,568,313	722,956	\$3,568,313	722,956	\$4,291,269	
410 - Natural Gas	280,514	347,942	472,024	295,140	354,098	\$277,676	\$291,557	40	\$291,557	40	\$291,557	40	\$291,597	
420 - Bottled Gas	62,355	63,826	65,737	78,836	86,874	\$106,271	\$111,420	297	\$111,420	297	\$111,420	297	\$111,717	
430 - Electricity	9,253,248	10,351,002	13,697,838	14,152,139	15,199,926	\$13,333,209	\$14,720,514	458,082	\$14,720,514	458,082	\$14,720,514	458,082	\$15,178,596	
440 - Heating Oil	0	0	0	0	0	\$0	\$0	0	\$0	0	\$0	0	\$0	
450 - Gasoline	130,301	201,123	202,655	287,673	392,029	\$314,834	\$446,000	-11,473	\$446,000	-11,473	\$446,000	-11,473	\$434,527	
460 - Diesel Fuel	1,351,306	1,994,943	2,725,803	3,121,799	3,121,799	\$4,025,523	\$5,563,628	-54,152	\$5,563,628	-54,152	\$5,563,628	-54,152	\$5,509,476	
510 - Supplies	6,183,038	6,587,389	7,201,322	7,946,731	20,326,190	\$7,923,773	\$12,735,469	3,570,140	\$12,735,469	3,570,140	\$12,735,469	3,570,140	\$16,305,608	
520 - Textbooks	3,997,105	4,789,941	6,001,790	6,124,010	8,078,175	\$3,870,454	\$5,939,338	3,861,575	\$5,939,338	3,861,575	\$5,939,338	3,861,575	\$9,800,913	
530 - Periodicals	67,030	31,733	27,280	66,900	47,954	\$47,160	\$23,655	18,723	\$23,655	18,723	\$23,655	18,723	\$42,378	
540 - Oil & Grease	74,385	70,259	84,864	110,026	84,845	\$116,799	\$90,879	24,425	\$90,879	24,425	\$90,879	24,425	\$115,304	
550 - Repair Parts	576,550	494,460	671,870	837,390	820,047	\$818,088	\$803,489	59,756	\$803,489	59,756	\$803,489	59,756	\$863,245	
560 - Tires & Tubes	154,053	176,166	178,565	190,507	257,246	\$189,828	\$259,525	7,522	\$259,525	7,522	\$259,525	7,522	\$267,047	
570 - Food	0	0	0	0	250	\$651	\$0	307	\$0	307	\$0	307	\$307	
590 - Other Mat & Supplies	3,520	477	490	816	11,717	\$2,823	\$5,450	2,563	\$5,450	2,563	\$5,450	2,563	\$8,013	
610 - Library Books	459,075	469,121	440,212	449,498	523,834	\$445,357	\$442,542	92,121	\$442,542	92,121	\$442,542	92,121	\$534,663	
620 - Audio Visual Materials	116,733	124,458	77,272	153,579	144,395	\$92,741	\$31,801	113,856	\$31,801	113,856	\$31,801	113,856	\$145,657	
630 - Bldgs & Fixed Equipment	0	7,275	0	0	0	\$3,485	\$1,500	392	\$1,500	392	\$1,500	392	\$1,892	
640 - Furniture & Equip	2,430,407	3,089,399	3,163,531	1,110,799	2,212,751	\$1,531,556	\$1,246,146	1,248,506	\$1,246,146	1,248,506	\$1,246,146	1,248,506	\$2,494,653	
650 - Motor Vehicles	13,450	44,964	0	0	0	\$0	\$0	0	\$0	0	\$0	0	\$0	
660 - Land	0	85,000	0	0	0	\$0	\$0	0	\$0	0	\$0	0	\$0	
670 - Improvements	13,436	97,007	88,586	32,572	125,669	\$132,474	\$79,500	55,934	\$79,500	55,934	\$79,500	55,934	\$135,434	
680 - Remodeling	46,874	52,356	47,990	182,675	74,716	\$153,313	\$46,656	188,983	\$46,656	188,983	\$46,656	188,983	\$235,639	
690 - Computer Software	524,560	828,623	903,165	870,617	708,845	\$861,600	\$165,661	304,525	\$165,661	304,525	\$165,661	304,525	\$470,186	
710 - Redemp of Principal	0	0	0	0	0	\$0	\$0	0	\$0	0	\$0	0	\$0	
720 - Interest	487,392	458,722	747,917	762,875	1,032,282	\$1,032,125	\$730,439	117,357	\$730,439	117,357	\$730,439	117,357	\$847,796	
730 - Dues and Fees	153,599	121,353	151,559	140,082	164,703	\$151,587	\$122,148	28,117	\$122,148	28,117	\$122,148	28,117	\$150,265	
740 - Judgements/Settlements	0	0	0	0	0	\$0	\$0	0	\$0	0	\$0	0	\$0	
750 - Other Personal Serv	2,451,575	2,733,217	3,279,060	3,281,866	3,457,250	\$3,411,657	\$3,266,409	116,236	\$3,266,409	116,236	\$3,266,409	116,236	\$3,382,645	
790 - Misc Expenses	132,441	50,176	68,052	70,851	67,697	\$40,535	\$50,175	15,592	\$50,175	15,592	\$50,175	15,592	\$65,767	
930 - Transfer Out	0	0	0	0	0	\$0	\$0	0	\$0	0	\$0	0	\$0	
980 - Transfer to Trust Fund	0	0	0	0	0	\$0	\$0	0	\$0	0	\$0	0	\$0	
Total By Object	\$346,063,581	\$370,678,012	\$417,392,344	\$458,939,525	\$494,360,086	\$466,761,298	\$455,189,230	\$17,054,558	\$455,189,230	\$17,054,558	\$455,189,230	\$17,054,558	\$472,243,788	

**Seminole County Public Schools
Percent Spending by Function
2008-09**

Function Description	% of Budget	Budget 2008-09
Instruction	65.44%	\$ 297,882,455
Pupil Personnel Services	3.36%	\$ 15,271,964
Instructional Media Services	1.24%	\$ 5,627,420
Instructional & Curriculum Development Services	0.98%	\$ 4,483,022
Instructional Staff Training	0.59%	\$ 2,693,354
Instruction Related Technology	0.73%	\$ 3,327,353
School Board	0.25%	\$ 1,131,333
General Administration	0.43%	\$ 1,960,483
School Administration	6.56%	\$ 29,856,486
Facilities Acquisition and Construction	0.02%	\$ 74,199
Fiscal Services	0.46%	\$ 2,105,022
Central Services	0.92%	\$ 4,190,152
Pupil Transportation Services	5.73%	\$ 26,072,605
Operation of Plant	9.79%	\$ 44,550,940
Maintenance of Plant	2.22%	\$ 10,118,015
Administrative Technology Services	0.92%	\$ 4,178,234
Community Services	0.19%	\$ 880,753
Debt Service	0.17%	\$ 785,439
Total Recurring Budget	100.00%	\$ 455,189,230

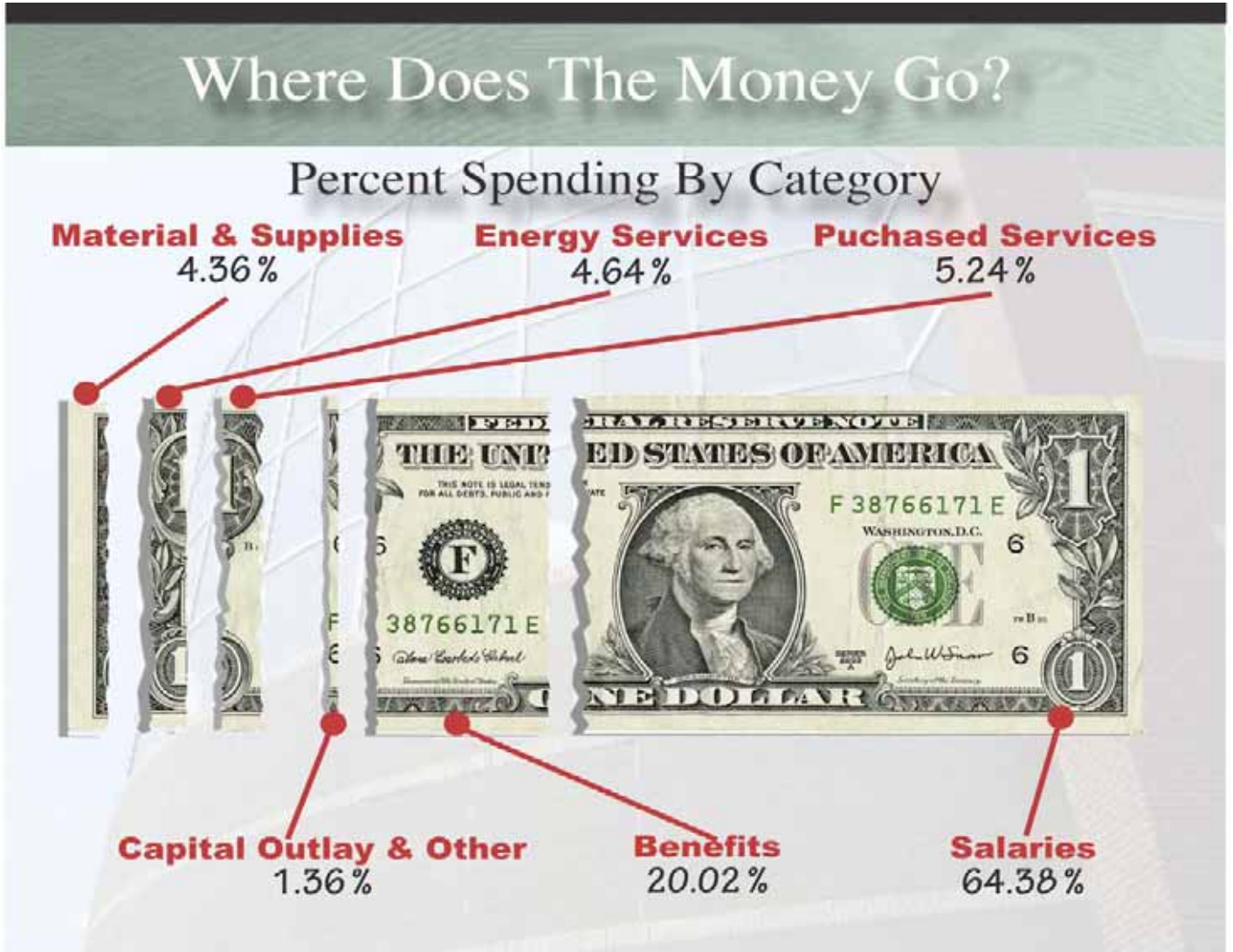


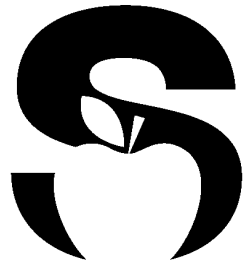


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**Seminole County Public Schools
Percent of Spending by Category
2008-09**

<i>Program Description</i>	<i>% of Budget</i>	<i>Budget 2008-2009</i>
Salaries	64.38%	\$ 293,046,316
Benefits	20.02%	91,134,003
Purchased Services	5.24%	23,835,011
Energy Services	4.64%	21,133,119
Materials & Supplies	4.36%	19,857,805
Capital Outlay and Other Expenses	1.36%	6,182,977
Total Recurring Budget	100%	\$ 455,189,230



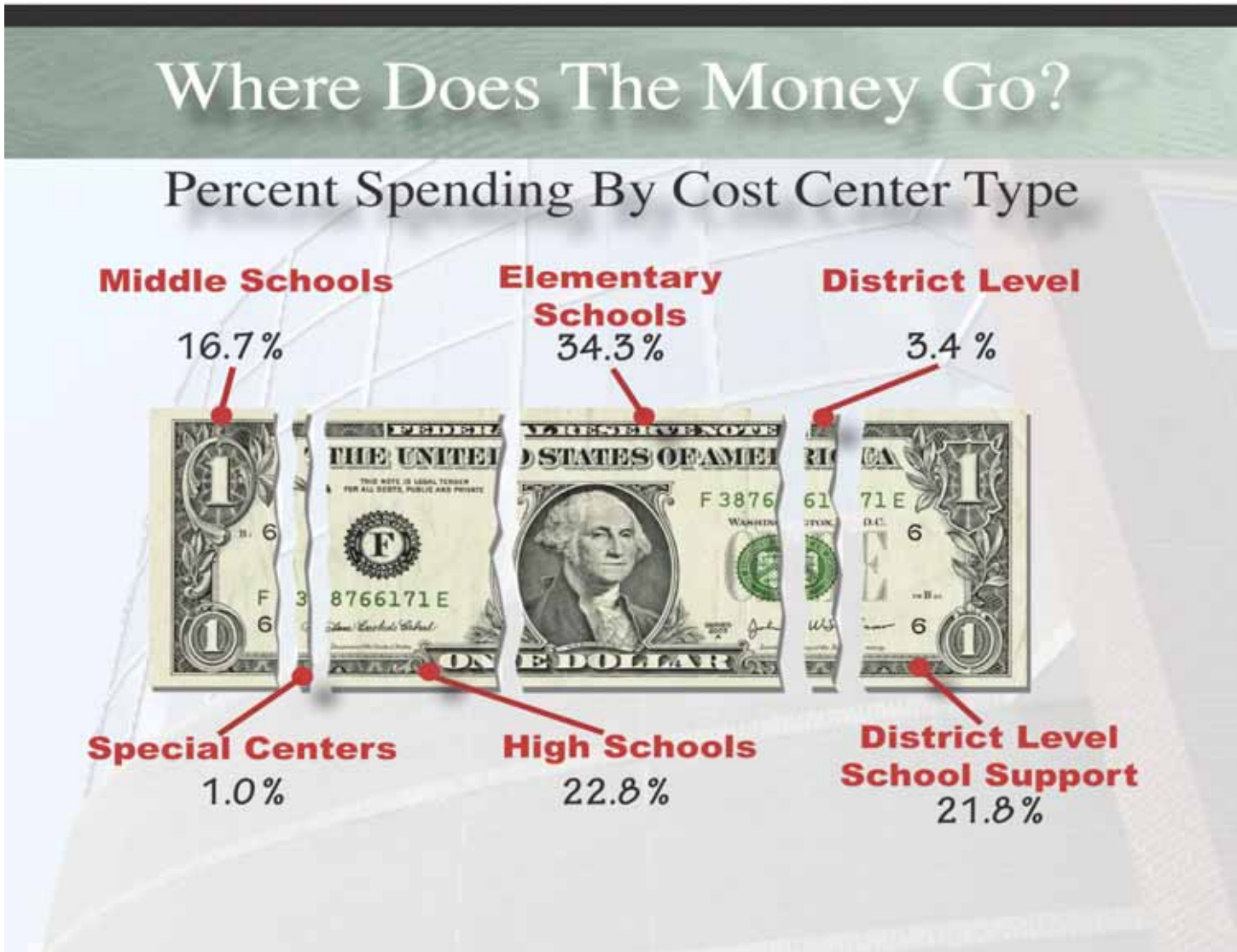


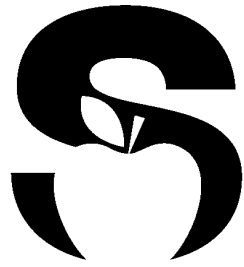
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Seminole County Public Schools
Summary of School and District Cost Center Budgets
2008-2009

Program Description	Page Ref	% of Budget	Budget 2008-09
Elementary Schools	34	34.3%	\$ 156,098,354
Middle Schools	34	16.7%	\$ 76,126,764
High Schools	34	22.8%	\$ 103,837,651
Special Centers	34	1.0%	\$ 4,473,212
District Level School Support	41	21.8%	\$ 99,219,879
District Level	41	3.4%	\$ 15,433,370
Total Recurring Budget		100%	\$ 455,189,230





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**Schools & Special Centers
2008-2009**

Schools & Special Centers	Staff Positions			2007-08		2008-09
	2007-08	Change	2008-09	Total Budget	Change	Total Budget
✓ Elementary Schools						
✓ Salaries & Benefits	2,968.30	(191.50)	2,776.80	\$ 156,372,133	(9,610,812)	\$ 146,761,320
✓ Other Costs				9,437,396	(100,363)	9,337,034
Subtotal				<u>165,809,529</u>	<u>(9,711,175)</u>	<u>156,098,354</u>
✓ Middle Schools						
✓ Salaries & Benefits	1,254.85	(42.93)	1,211.92	\$ 72,921,514	(3,192,604)	\$ 69,728,910
✓ Other Costs				6,385,214	12,640	6,397,854
Subtotal				<u>79,306,728</u>	<u>(3,179,964)</u>	<u>76,126,764</u>
✓ High Schools						
✓ Salaries & Benefits	1,638.14	(60.99)	1,577.15	\$ 94,837,197	(3,196,757)	\$ 91,640,440
✓ Other Costs				14,308,483	(2,111,272)	12,197,211
Subtotal				<u>109,145,680</u>	<u>(5,308,030)</u>	<u>103,837,651</u>
Total Schools	<u>5,861.29</u>	<u>(295.42)</u>	<u>5,565.87</u>	<u>\$ 354,261,937</u>	<u>(18,199,169)</u>	<u>\$ 336,062,769</u>
✓ Student Museum						
✓ Salaries & Benefits	3.00	(2.50)	0.50	\$ 104,402	(93,523)	\$ 10,878
✓ Other Costs				65,394	(3,189)	62,205
Subtotal				<u>169,796</u>	<u>(96,712)</u>	<u>73,083</u>
✓ Quest Academy						
✓ Salaries & Benefits	18.70	(18.70)	-	\$ 1,088,507	(1,088,507)	\$ -
✓ Other Costs				302,387	(302,387)	-
Subtotal				<u>1,390,894</u>	<u>(1,390,894)</u>	<u>-</u>
✓ Rosenwald Exceptional Student Center :						
✓ Salaries & Benefits	52.67	0.50	53.17	\$ 2,388,886	(110,771)	\$ 2,278,115
✓ Other Costs				108,941	(4,894)	104,048
Subtotal				<u>2,497,827</u>	<u>(115,665)</u>	<u>2,382,162</u>
✓ Detention Center						
✓ Salaries & Benefits	5.00	1.00	6.00	\$ 443,930	37,330	\$ 481,260
✓ Other Costs				3,682	(184)	3,498
Subtotal				<u>447,612</u>	<u>37,146</u>	<u>484,758</u>
✓ Environmental Studies Center						
✓ Salaries & Benefits	7.00	(4.00)	3.00	\$ 196,993	(93,128)	\$ 103,865
✓ Other Costs				25,554	730	26,284
Subtotal				<u>222,547</u>	<u>(92,398)</u>	<u>130,149</u>
✓ New Hopper:						
✓ Salaries & Benefits	28.17	-	28.17	1,271,717	(15,334)	1,256,383
✓ Other Costs				54,986	3,819	58,805
Subtotal				<u>1,326,703</u>	<u>(11,515)</u>	<u>1,315,188</u>
✓ John Polk Correctional Center						
✓ Salaries & Benefits	1.00	-	1.00	83,465	(344)	83,121
✓ Other Costs				5,000	(250)	4,750
Subtotal				<u>88,465</u>	<u>(594)</u>	<u>87,871</u>
Total Special Centers	<u>115.54</u>	<u>(23.70)</u>	<u>91.84</u>	<u>\$ 6,143,845</u>	<u>(1,670,633)</u>	<u>\$ 4,473,212</u>
Total Schools and Special Centers	<u>5,976.83</u>	<u>(319.12)</u>	<u>5,657.71</u>	<u>\$ 360,405,782</u>	<u>(19,869,801)</u>	<u>\$ 340,535,981</u>

**Seminole County Public Schools
School Cost Center Budgets
Fiscal Year 2008-2009**

School Budget Summary

☆ *Seminole County Public Schools operates 37 elementary schools. Kindergarten through 5th grades are projected to serve approximately 27,936 students.*

☆ *Seminole County Public Schools operates 12 middle schools. Grades 6 through 8 are projected to serve approximately 15,034 students.*

☆ *Seminole County Public Schools operates 9 high schools. Grades 9 through 12 are projected to serve approximately 20,653 students.*

☆ *Three Charter schools under separate charter agreements with the school district will serve approximately 562 additional students over the above projected number of students.*

Elementary Staffing Guidelines:

- ✓ Staffing decisions must support the district's target goals in the Strategic Plan for continuous improvement to ensure Excellence and Equity
- ✓ Elementary curriculum includes reading, language arts, math, science, social studies, physical education, art and music.
- ✓ Reading must be a priority.
- ✓ Class size for grades K-3 classes should be within the range of 18-24 and for grades 4-5 within the range of 22-28.
- ✓ 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 ELL students in the content area.

Middle and High School Staffing Guidelines:

- ✓ Staffing decisions must support the SCPS Strategic Plan
- ✓ 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), ISS 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 ELL students in the content area.

**Seminole County Public Schools
School Cost Center Budgets
Fiscal Year 2008-2009**

School Budget Summary

<u>Budget Increases / Reductions:</u>	Amount
✓ <i>Class Size Teacher Unit Reduction (10.5) - 2007-08 Continuation Budget Adjustment</i>	\$ (545,895)
✓ <i>Increase in AP and IB Funding - 2007-08 Continuation Budget Adjustment</i>	\$ 135,818
✓ <i>ESE Substitutes Cost increase</i>	\$ 30,883
✓ <i>Hold Back of Teacher Units (5% holdback: 36 elem., 36 M.S., 47 H.S., total 119)</i>	\$ (6,395,060)
✓ <i>Hold Back of Support Staffing Points (5% holdback: 1,766 elem., 930 M.S., 1,387 H.S., total 4,083)</i>	\$ (1,878,180)
✓ <i>Hold Back of ESOL Teacher Units (6.75 Units)</i>	\$ (362,745)
✓ <i>Hold Back of ESE Staffing Units (15 Units)</i>	\$ (806,100)
✓ <i>Hold Back of ESE Assistant Units (188 day, 13 Units)</i>	\$ (297,000)
✓ <i>Reduce School Level Non-Personnel Budgets by 5%</i>	\$ (152,000)
✓ <i>Reduction of Board Portion (one-half) of Funding for Two DARE Officers (Funding To be discontinued by Sheriff's Office)</i>	\$ (74,717)
✓ <i>Reduce Acceleration Summer School (High School)</i>	\$ (383,000)
✓ <i>Close Quest Academy</i>	\$ (1,117,429)
✓ <i>Reduce ESOL and Reading Endorsement Stipends</i>	\$ (100,000)
✓ <i>Estimated Reduction of Teachers Due to FTE Reduction (55 Positions)</i>	\$ (2,955,700)
✓ <i>Estimated Reduction of Support Staffing Points due to Declining Enrollment</i>	\$ (684,480)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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 part-time, contracted Student Museum Program Coordinator, one part-time Instructional Assistant, and volunteer docents. The program targets 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. Students tour Demonstration Gardens that are taken care of by Master Gardner volunteers. In addition, the Student Museum hosts weekend cultural events and workshops. For the 2008-09 school year, the Student Museum will operate on reduced hours.

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:

✓ *Student Museum Cost Savings*

\$ (96,712)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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 in-services, 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.

Seminole County Public School fifth graders have the opportunity for a one-day consolidated "Dry Day/Wet Day" experience or a two-day separate "Dry Day/Wet Day" adventure. On the "Dry Day", students 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, students 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.

Resources permitting for the 2008-09 school year, first grader students will have the opportunity to visit the natural history museum and walk in the woods where they will discover the roles and importance of plants. Students collect leaves, then match them to outlines on a folder to make take-home leaf collections.

Amount

Needed Increases / Budget Reductions:

✓ <i>Environmental Center Cost Savings</i>	\$ (92,398)
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**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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 program is a 240 day instructional calendar which is a Department of Juvenile Justice requirement. The current staff of the Detention Center consists of:

- 3 - 1111 - Dropout Prevention Teachers
- 1 - 1128 - ESE Teacher
- 1 - 9880 - Data Entry Clerk
- 1 - 1619 - FTE Clerk for All Alternative sites

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. Pearson Success Maker is used primarily for remediation in reading and math along with The Reading Coach to identify proficiency levels in reading. PLATO will be introduced to help students maintain course work and will be especially helpful for students that are placed there from other SCPS Alternative Sites. During the 2008-2009 school year academic instruction will include a ten day thematic academic rotation. This will begin during afternoon instruction.

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.

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 Detention Center has been commended for their exemplary program for the 2007-2008 school year by the Department of Education due to the high ratings on the Quality Assurance reviews conducted by the Department of Juvenile Justice.

Amount

Needed Increases / Budget Reductions:

- ✓ Department Budget Reduction (Non Personnel) 10% \$ (184)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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 to remain in jail for months. The School Board of Seminole County has the responsibility to provide educational services for the 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 consists of one dropout prevention teacher (object 1111).

Since the students are awaiting trial the educational curriculum content must mirror the curriculum found in the traditional middle/high schools. Thus the instructional method used at John Polk Alternative Center is Plato computer assisted curriculum. Students are placed in credit earning classes. If a student is released they will then have the opportunity to continue in the same class at their home school.

Title I has provided support for the development of a basic skills program (CCC) and provides funds for summer school for these students.

Needed Increases / Budget Reductions:

Amount

✓ Department Budget Reduction (Non Personnel) 10% \$ (250)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

Summary District Level Cost Centers

Cost Center	Cost Center Name	Budget 2007-08	Difference	Budget 2008-09	
District Level Cost Centers					
42	9002	Information Services	4,263,202	(44,959)	4,218,244
45	9004	Finance & Employee Benefits	3,128,874	(83,359)	3,045,515
48	9007	Human Resources	3,074,278	(172,745)	2,901,533
50	9009	Facilities Planning	777,863	(111,372)	666,491
54	9014	Purchasing & Distribution Services	360,863	(22,047)	338,816
56	9021	School Board	414,485	(25,253)	389,232
58	9022	Superintendent's Office	366,065	(9,881)	356,184
60	9024	Executive Directors - Elementary	377,109	(29,617)	347,492
62	9026	Employee & Government Relations	462,700	(105,946)	356,754
64	9027	Executive Directors - Secondary	567,489	31,871	599,360
66	9093	Executive Director - Legal Services	327,265	(91,992)	235,273
88	9209	Community Involvement/Public Information	842,967	(41,138)	801,829
98	9214	Instructional Support	126,139	(40,579)	85,559
114		District Level Special Projects / Programs	1,159,699	(68,609)	1,091,090
		<i>Subtotal District Level Cost Center</i>	<u>16,248,998</u>	<u>(815,627)</u>	<u>15,433,370</u>

District Level Cost Centers - School Support

42	9002	Information Services (6200 & 6500 Functions)	3,730,052	(267,525)	3,462,527
48	9007	Human Resources (Function 5000 & 6400)	176,903	26,921	203,824
52	9011	Custodial Services	1,057,094	(54,981)	1,002,113
54	9014	Distribution Service	795,655	33,008	828,663
68	9096	Risk Management (Property/Casualty Insurance Decrease)	6,790,753	(310,765)	6,479,988
70	9097/9098	Professional Development	1,506,822	(690,741)	816,081
73	9201	Curriculum Services	1,288,078	(73,961)	1,214,117
76	9202	Sch. Safety & Student Alternative Placement	905,252	13,950	919,202
78	9203	Exceptional Student Support Services	8,945,695	(134,648)	8,811,047
81	9204	Career and Technical Education	280,357	(135,176)	145,181
83	9205	Pre-kindergarten	1,460,708	(1,052)	1,459,655
85	9208	Instructional Technology	-	520,033	520,033
92	9210	ESOL/World Languages/Foreign Exchange	482,017	(78,509)	403,508
94	9212	Instructional Excellence & Equity	2,237,154	(305,480)	1,931,674
98	9214	Instructional Support (Functions 5000, 5100, 6100, 6300)	322,816	69,503	392,319
101	9301	Instructional Resources	5,041,335	(303,534)	4,737,801
103	9400/9401	Facilities Services	14,072,353	(1,003,307)	13,069,046
108	9500/9501	Student Transportation Services	24,401,962	1,823,863	26,225,825
111		Alt. Educ. / Special Programs-District Administered & Contracted Programs	6,861,863	(370,201)	6,491,662
114		District Level School Support - Special Projects/Programs	26,399,775	(6,294,162)	20,105,612
		<i>Subtotal District Level Cost Centers - School Support</i>	<u>106,756,644</u>	<u>(7,536,765)</u>	<u>99,219,879</u>
		Total	<u>123,005,641</u>	<u>(8,352,392)</u>	<u>114,653,250</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

Cost Center :		Information Services		Cost Center Number :		9002	
Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2008-09		
100	Salaries	\$ 4,324,844	\$ 4,530,071	\$ (263,677)	\$ 4,266,395		
200	Benefits	1,153,947	1,209,602	(37,197)	1,172,405		
300	Purchased Services	1,975,615	1,906,423	140,375	2,046,798		
400	Energy Services	8,852	9,816	530	10,346		
500	Materials & Supplies	24,467	33,600	(9,452)	24,148		
600	Capital Outlay	710,156	279,742	(132,043)	147,699		
700	Other Expenses	14,378	24,000	(11,020)	12,980		
	TOTAL	\$ 8,212,260	\$ 7,993,254	\$ (312,483)	\$ 7,680,771		

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
1313	Manager Media Production	1.00	1.00	(1.00)	0.00
1417	Supervisor of IS Operations	1.00	1.00	0.00	1.00
1430	PeopleSoft Business Analyst Administratc	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
1468	Admin Web System	0.00	0.00	1.00	1.00
1606	Systems Analyst	3.00	3.00	0.00	3.00
1607	IS Equipment Operator	2.00	1.00	0.00	1.00
1618	Executive Secretary 12 Month	1.00	1.00	0.00	1.00
1619	FTE Clerk 12 month	2.00	2.00	0.00	2.00
1633	Administrative Computing Specialist I	1.00	1.00	0.00	1.00
1645	Specialist Instructional Computing	1.00	1.00	0.00	1.00
1646	Accountant IS Department.	1.00	1.00	0.00	1.00
1657	Specialist II Project	1.00	1.00	0.00	1.00
1662	Specialist Media Production I	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	(4.00)	3.00
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	26.00	25.00	(1.00)	24.00
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	1.00	3.00
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	2.00	0.00	2.00
1966	Specialist I Application Software	1.00	1.00	0.00	1.00
1984	Specialist Network Communications	4.00	3.00	0.00	3.00
1985	Network Technicians Communications	2.00	3.00	0.00	3.00
	Total	87.00	84.00	(4.00)	80.00

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

Cost Center : **Information Services**

Cost Center Number : **9002**

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

Project #	Description	Amount
4234	Telephone Allocation	\$ 1,140
4674	PeopleSoft/Oracle Support Contract	\$ 267,000
4837	Custodial Contracted Services	\$ 8,492

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 2008-2009 :

- ✓ Upgrade to latest version of SASI
- ✓ Roll out new Web Page design
- ✓ Implement new District Facilities Rental System
- ✓ Continue district network build-out project
- ✓ Complete upgrade of PeopleSoft HR/Payroll to Version 8.9
- ✓ Conduct disaster recovery test of Payroll, Finance and E-mail
- ✓ Complete server virtualization roll-out
- ✓ Upgrade Blackboard product
- ✓ Complete roll-out of Parent Calling System
- ✓ Implement new Elementary Report Card System
- ✓ Begin evaluation of new Student System Platform

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

Cost Center : *Information Services*

Cost Center Number : *9002*

Amount

Needed Increases / Budget Reductions:

✓ Oracle Asset Management - increased support costs if full license expansion applied	\$	43,428
✓ Pearson SASI SW support - final reduction of prior credit	\$	25,000
✓ Oracle Finance- license uplift added to 07-08 budget will not recur (remove from new year budget)	\$	(45,000)
✓ Black Board (Project) moved to 9208 Cost Center	\$	(66,000)
✓ Reduce School Emergency Cell Phones	\$	(23,000)
✓ Department Budget Reduction (Non Personnel) 10%	\$	(216,659)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 1,434,451	\$ 1,439,223	\$ 4,752	\$ 1,443,975
200	Benefits	409,787	390,824	11,142	401,967
300	Purchased Services	310,617	371,435	(4,287)	367,148
400	Energy Services	3,784	2,500	1,500	4,000
500	Materials & Supplies	16,733	24,123	-	24,123
600	Capital Outlay	21,772	-	-	-
700	Other Expenses	1,083,481	900,768	(96,466)	804,302
	TOTAL	<u>\$ 3,280,626</u>	<u>\$ 3,128,874</u>	<u>\$ (83,359)</u>	<u>\$ 3,045,515</u>

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
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	<u>28.00</u>	<u>28.00</u>	<u>0.00</u>	<u>28.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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	<i>Employee Assistance Program</i>	100,300
4799	<i>Tax Anticipation Note</i>	785,439
4850	<i>Wellness Program</i>	37,500
4891	<i>Auditing Services</i>	\$ 178,803
4892	<i>TSA Review Program</i>	\$ 46,570

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
2008-2009**

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:

✓ Contract Increases (<i>Internal Accounts and Financial & Compliance Audit, Financial Risk Analysis</i>)	\$ 7,947
✓ Reduction in Tax Anticipation Note - Interest Cost	\$ (96,466)
✓ Fuel Increase for Property Records Vehicles	\$ 1,500
✓ Department Budget Reduction (Non Personnel) 10%	\$ (12,234)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 1,874,762	\$ 2,036,416	\$ (130,114)	\$ 1,906,303
200	Benefits	773,656	857,408	(15,154)	842,254
300	Purchased Services	196,027	285,070	11,230	296,300
400	Energy Services	-	-	-	-
500	Materials & Supplies	40,754	41,155	(21,655)	19,500
600	Capital Outlay	24,943	4,650	1,350	6,000
700	Other Expenses	38,407	26,481	8,519	35,000
	TOTAL	\$ 2,948,550	\$ 3,251,181	\$ (145,824)	\$ 3,105,357

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
1305	HR Adm Assess / Support Staff	1.00	1.00	0.00	1.00
1415	Professional Stds. Investigator	1.50	1.00	0.00	1.00
1416	HR Admin Payroll Ser/Oper	1.00	1.00	0.00	1.00
1419	Exec Dir Human Res/Prof Stds	1.00	1.00	0.00	1.00
1420	HR Admin Personnel Ser/Oper	1.00	1.00	0.00	1.00
1424	Manager HR, Instr. Staff/Support	2.00	2.00	0.00	2.00
1452	Director, Rec/Ret/ Ed Equity	1.00	1.00	(1.00)	0.00
1469	Professional Standards Manager	0.00	0.00	1.00	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	(1.00)	0.00
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. Non-Inst. Staffing	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	(1.00)	8.00
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	41.50	41.00	(2.00)	39.00

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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
4251	Peer Teacher Supplements (Budgets mostly moved to School Level)	\$ 172,022
4706	Drug Testing - Transportation	\$ 16,000
4831	Minority/Critical Area Recruitment and Retention	\$ 26,000
4848	FDLE Fingerprint Data File Maintenance	\$ 25,000
4849	Fingerprint Costs - State Requirement	\$ 185,000

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:

	Amount
✓ Eliminate Administrative Advertising Project (Project 4226)	\$ (8,000)
✓ Eliminate Teacher Signing Bonus (Project 4819)	\$ (60,000)
✓ Fingerprint Cost - State Requirement Project (4849) (Statutory requirement to complete digital fingerprinting of employees by June 2009. Increase of \$45,000 is needed to finish 3,612 current employees)	\$ 45,000
✓ Reduce One (1) Director of Recruitment/Retention/Educational Equity	\$ (97,736)
✓ Reduce One (1) Specialist 3 Payroll (1652)	\$ (32,195)
✓ Department Budget Reduction (Non Personnel) 10%	\$ (16,366)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 457,842	\$ 462,682	\$ (88,925)	\$ 373,758
200	Benefits	114,289	115,943	(23,847)	92,096
300	Purchased Services	152,574	188,002	1,400	189,402
400	Energy Services	-		-	
500	Materials & Supplies	6,070	10,529	-	10,529
600	Capital Outlay	22,478		-	
700	Other Expenses	730	707	-	707
	TOTAL	\$ 753,982	\$ 777,863	\$ (111,372)	\$ 666,491

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
1402	Deputy Superintendent	1.00	1.00	0.00	1.00
1412	Plans Examiner	1.00	0.00	0.00	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	(1.00)	1.00
1999	Accountant Construction	1.00	1.00	(1.00)	0.00
	Total	8.00	7.00	(2.00)	5.00

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

Cost Center : *Facilities Planning*

Cost Center Number : *9009*

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

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
4180	<i>Underground Tank Remediation</i>	\$ 41,389
4229	<i>Environmental Assessment and Remediation</i>	\$ 75,000
4625	<i>Health Department Inspections</i>	\$ 6,200

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 Clerk is 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.

<u>Needed Increases / Budget Reductions:</u>	<u>Amount</u>
✓ <i>Health Department Inspections</i>	\$ 6,200
✓ <i>Building and Fire Code Compliance (Project 4726)</i>	\$ (4,800)
✓ <i>Clerk Facilities (1991)</i>	\$ (57,299)
✓ <i>Accountant Construction (Alternative Funding Source)</i>	\$ (59,417)
✓ <i>Transfer of Funds for Cell Phone Allowance from 9401 Cost Center</i>	\$ 7,600
✓ <i>Department Budget Reduction (Non Personnel) 10%</i>	\$ (7,488)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 335,312	\$ 357,064	\$ (35,577)	\$ 321,487
200	Benefits	98,609	101,512	(8,239)	93,273
300	Purchased Services	505,872	546,518	(10,166)	536,352
400	Energy Services	-	-	-	-
500	Materials & Supplies	86,656	52,000	(1,000)	51,000
600	Capital Outlay	540	-	-	-
700	Other Expenses	-	-	-	-
	TOTAL	\$ 1,026,988	\$ 1,057,094	\$ (54,981)	\$ 1,002,113

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
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	0.00	0.00	0.00
1628	Head Custodian 12 month	3.00	4.00	(1.00)	3.00
1630	Custodian 12 month	2.00	2.00	0.00	2.00
	Total	9.00	9.00	(1.00)	8.00

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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>	\$ 348,897
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.

Amount

Needed Increases / Budget Reductions:

✓ *Department Budget Reduction (Non Personnel) 10%* \$ (6,485)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 728,308	\$ 738,461	\$ (2,913)	\$ 735,547
200	Benefits	226,710	222,855	6,434	229,289
300	Purchased Services	110,726	141,500	5,208	146,708
400	Energy Services	29,639	25,100	4,990	30,090
500	Materials & Supplies	28,592	20,236	(1,921)	18,315
600	Capital Outlay	5,714	3,000	(300)	2,700
700	Other Expenses	4,093	5,366	(537)	4,829
	TOTAL	\$ 1,133,783	\$ 1,156,518	\$ 10,961	\$ 1,167,479

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
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
2008-2009**

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
4837	<i>Custodial Contracted Services</i>	\$ 1,560

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 (2% Increase in Postage Rate Effective May 2008)</i>	\$ 2,500
✓ <i>Fuel Increase for Distribution Services</i>	\$ 5,000
✓ <i>Distribution Services - Parts Repair & Maintenance</i>	\$ 5,000
✓ <i>Department Budget Reduction (Non Personnel) 10% (Net of Postage, Gasoline and Diesel)</i>	\$ (6,620)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 238,735	\$ 244,545	\$ (11,379)	\$ 233,166
200	Benefits	80,327	84,584	(11,838)	72,747
300	Purchased Services	47,852	54,355	164	54,519
400	Energy Services	-	-	-	-
500	Materials & Supplies	2,201	2,000	(200)	1,800
600	Capital Outlay	153	-	-	-
700	Other Expenses	28,508	29,000	(2,000)	27,000
	TOTAL	\$ 397,776	\$ 414,485	\$ (25,253)	\$ 389,232

Cost Center Staff Data

Object	Description	2006-2007	2007-08	Difference	2008-09
1201	School Board Members	5.00	5.00	0.00	5.00
1655	Exec. Sec. Supt. / Board Clerk	1.00	1.00	0.00	1.00
	Total	6.00	6.00	0.00	6.00

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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>
4797	Value Adjustment Board	\$ 20,000

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 - Budget Adjustment to reflect actual cost	\$ 5,000
✓ Department Budget Reduction (Non Personnel) 10%	\$ (7,286)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 264,905	\$ 260,133	\$ (5,935)	\$ 254,197
200	Benefits	69,542	71,458	420	71,878
300	Purchased Services	7,604	9,163	(1,021)	8,142
400	Energy Services	-	-	-	-
500	Materials & Supplies	653	1,000	-	1,000
600	Capital Outlay	-	-	-	-
700	Other Expenses	23,617	24,312	(3,345)	20,967
	TOTAL	\$ 366,321	\$ 366,065.28	\$ (9,881)	\$ 356,183.89

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
1203	Superintendent	1.00	1.00	0.00	1.00
1656	Executive Secretary Superintendent	1.00	1.00	0.00	1.00
	Total	2.00	2.00	0.00	2.00

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

Cost Center :

Superintendent's Office

Cost Center Number :

9022

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

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

7200 General Administration

Program Information/Services Provided:

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

Amount

Needed Increases / Budget Reductions:

<input checked="" type="checkbox"/> Department Budget Reduction (Non Personnel) 10%	\$ (3,345)
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**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

Cost Center : **Executive Directors - Elementary**

Cost Center Number : **9024**

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 284,917	\$ 278,936	\$ (20,116)	\$ 258,820
200	Benefits	73,179	66,333	(4,817)	61,516
300	Purchased Services	19,723	26,300	(4,684)	21,616
400	Energy Services	-	-	-	-
500	Materials & Supplies	1,530	5,040	-	5,040
600	Capital Outlay	245	-	-	-
700	Other Expenses	89	500	-	500
	TOTAL	\$ 379,683	\$ 377,109	\$ (29,617)	\$ 347,492

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
1303	Executive Director - Elementary Ed.	2.00	2.00	0.00	2.00
1618	Executive Secretary 12 month	1.50	1.50	(0.50)	1.00
	Total	3.50	3.50	(0.50)	3.00

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

Cost Center : *Executive Directors - Elementary*

Cost Center Number : **9024**

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

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

7200 General Administration

Program Information/Services Provided:

The administrative budget of the Elementary Division consists of 3 employees. Included are 2 Executive Directors and 1 Executive Secretary. The primary responsibility of the Executive Directors of Elementary Education is to provide general supervision and oversight to the management of the district's 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 Educational Support Team, 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.

<u>Needed Increases / Budget Reductions:</u>	<i>Amount</i>
✓ <i>Department Budget Reduction (Non Personnel) 10%</i>	\$ (3,184)
✓ <i>Reduce .5 Executive Secretary (1618) (Alternative Funding Source)</i>	\$ (28,650)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

Cost Center : **Employee & Government Relations** Cost Center Number : **9026**

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 330,492	\$ 315,552	\$ (127,997)	\$ 187,555
200	Benefits	87,850	80,108	(31,246)	48,863
300	Purchased Services	87,267	65,040	54,296	119,336
400	Energy Services	-	-	-	-
500	Materials & Supplies	454	2,000	(1,000)	1,000
600	Capital Outlay	2,766	-	-	-
700	Other Expenses	-	-	-	-
	TOTAL	\$ 508,829	\$ 462,700	\$ (105,946)	\$ 356,754

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
1113	Teacher on Assignment	1.00	1.00	0.00	1.00
1426	Director of Employee Relations	1.00	1.00	(1.00)	0.00
1517	High School Principal on Assignment	1.00	0.00	0.00	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	1.00	(1.00)	0.00
	Total	5.00	5.00	(2.00)	3.00

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

Cost Center : *Employee & Government 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>
4675	<i>Lobbying/Negotiations Contracted Services</i>	\$ 74,160

Accounting Function Code:

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

Program Information/Services Provided:

The service of an outside consultant has been obtained by the School Board of Seminole County for the 2009-2010 school year to act on behalf of the Board in dealing with legislative matters and negotiations with the four union groups. The department consists of the Labor Relations Specialist who provides support to all legislative and negotiation functions, as well as being responsible for various functions associated with the Department of Human Resources.

The consultant will act 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 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 consultant will act as the chief negotiator for the School Board with the four employee groups (SEA, SECA, NIPSCO and Bus Drivers). Duties include: monitor and disseminate information related to the negotiated agreements and negotiation process with the four employee groups; 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; and plan, organize and coordinate negotiations with all employee groups within the school system for purposes of collective bargaining.

Other functions include: attend FSBA, FELL, FEN and FADSS meetings and other pertinent association meetings.

Needed Increases / Budget Reductions:

	Amount
✓ <i>Eliminate Director of Employee Relations position (Net Savings)</i>	\$ (80,133)
✓ <i>Department Budget Reduction (Non Personnel) 10%</i>	\$ (6,704)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 354,116	\$ 310,769	\$ 80,695	\$ 391,465
200	Benefits	85,508	74,393	21,059	95,452
300	Purchased Services	64,708	25,691	(4,883)	20,808
400	Energy Services	-	-	-	-
500	Materials & Supplies	8,775	85,636	(65,000)	20,636
600	Capital Outlay	40,766	71,000	-	71,000
700	Other Expenses	1,243	-	-	-
	TOTAL	\$ 555,115	\$ 567,489	\$ 31,871	\$ 599,360

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
1302	Exec. Director Secondary Education	2.00	2.00	0.00	2.00
1508	Principal on Assignment *	0.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	2.00	2.00	0.00	2.00
	Total	4.00	5.00	0.00	5.00

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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>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, and one secondary alternative 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 in-service 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.

Needed Increases / Budget Reductions:

Amount

✓ <i>Middle School Sports Program (Project 4835) (Eliminate Funding)</i>	\$ <i>(65,000)</i>
✓ <i>Department Budget Reduction (Non Personnel) 10%</i>	\$ <i>(2,883)</i>

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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

Cost Center Number : **9093**

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 225,645	\$ 234,472	\$ (69,330)	\$ 165,142
200	Benefits	58,412	59,450	(19,848)	39,602
300	Purchased Services	438,863	17,500	-	17,500
400	Energy Services	-	-	-	-
500	Materials & Supplies	8,799	11,343	(2,814)	8,529
600	Capital Outlay	-	-	-	-
700	Other Expenses	3,900	4,500	-	4,500
	TOTAL	\$ 735,619	\$ 327,265	\$ (91,992)	\$ 235,273

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
1423	Executive Director Legal Services	0.50	0.50	0.00	0.50
2017	Legal Specialist	3.00	2.70	(1.70)	1.00
2022	Staff Counsel	0.50	0.50	0.00	0.50
	Total	4.00	3.70	(1.70)	2.00

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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.

Needed Increases / Budget Reductions:

Amount

✓ <i>Transfer of portions of Legal Specialist (Job Code 2017) positions to the Internal Service Fund</i>	\$ (89,953)
✓ <i>Department Budget Reduction (Non Personnel) 10%</i>	\$ (2,034)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries		\$ 75,736	\$ (75,736)	\$ -
200	Benefits	2,419,568	3,530,504	(280,523)	3,249,981
300	Purchased Services	3,949,576	3,184,513	45,494	3,230,007
400	Energy Services	-	-	-	-
500	Materials & Supplies	-	-	-	-
600	Capital Outlay	11,165	-	-	-
700	Other Expenses	-	-	-	-
	TOTAL	\$ 6,380,309	\$ 6,790,753	\$ (310,765)	\$ 6,479,988

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
1412	Director of Risk Management	0.00	0.50	(0.50)	0.00
1647	Specialist Payroll/Benefits III	0.00	0.50	(0.50)	0.00
1953	Accountant - Risk Management	0.00	0.50	(0.50)	0.00
	Total	0.00	1.50	(1.50)	0.00

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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>	\$ 3,000

Accounting Function Code:

7900 Operation of Plant (*includes insurance costs*)

Program Information/Services Provided:

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

<u>Needed Increases / Budget Reductions:</u>	<u>Amount</u>
✓ <i>Reduce - Blood and Medical Waste Disposal (Project 4271)</i>	\$ (4,500)
✓ <i>Property/Casualty Insurance Cost Reduction</i>	\$ (209,843)
✓ <i>Risk Management Positions (Reduced as part of 2007-08 budget reduction) (Director of Risk Management(50%), Benefits Specialist (50%), Risk Management Accountant (50%))</i>	\$ (96,423)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 381,922	\$ 380,841	\$ (66,061)	\$ 314,779
200	Benefits	94,267	96,594	(12,167)	84,426
300	Purchased Services	361,609	548,927	(173,366)	375,561
400	Energy Services	-	-	-	-
500	Materials & Supplies	25,753	23,742	(1,003)	22,739
600	Capital Outlay	113,920	455,768	(438,143)	17,625
700	Other Expenses	99,810	950	-	950
	TOTAL	<u>\$ 1,077,282</u>	<u>\$ 1,506,822</u>	<u>\$ (690,741)</u>	<u>\$ 816,081</u>

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
1110	Teacher on Assignment/Crclm Spt.	4.00	2.00	(1.00)	1.00
1413	Director of Professional Development	1.00	1.00	0.00	1.00
1615	Secretary 261 day	1.00	1.00	(1.00)	0.00
1616	Secretary Resource Scheduler	1.00	1.00	0.00	1.00
1618	Executive Secretary 258	0.00	0.00	1.00	1.00
1778	Accountant Records/Reports	1.00	1.00	0.00	1.00
	Total	<u>8.00</u>	<u>6.00</u>	<u>(1.00)</u>	<u>5.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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	\$ 300,000
4769	Staff Development Stipends	\$ 31,622

Accounting Function Code:

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

Program Information/Services Provided:

1. Design and deliver in-service programs at both the district and school levels for all employees.
2. Provide resources and funding for in-service 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 in-service 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 in-service points for all personnel. This includes providing printout to all personnel every year and on request, the transfer in and out of in-service 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 in-service activities.
8. Manage the re-certification process for teachers and administrators using in-service 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
2008-2009**

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>	\$ (173,366)
✓ <i>Instructional Technology Funds (Funds transferred to cost center 9208)</i>	\$ (506,792)
✓ <i>Department Budget Reduction (Non Personnel) 10%</i>	\$ (15,329)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 821,754	\$ 840,535	\$ (47,770)	\$ 792,765
200	Benefits	202,114	217,326	(5,517)	211,810
300	Purchased Services	265,664	186,402	(18,988)	167,414
400	Energy Services	2,037	-	-	-
500	Materials & Supplies	258,162	17,434	(905)	16,529
600	Capital Outlay	160,327	3,500	(50)	3,450
700	Other Expenses	32,689	22,881	(731)	22,150
	TOTAL	<u>\$ 1,742,747</u>	<u>\$ 1,288,078</u>	<u>\$ (73,961)</u>	<u>\$ 1,214,117</u>

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
1110	Teacher on Assignment/Crclm Spt.	6.50	6.00	0.00	6.00
1332	Coordinator of Elem. Reading	0.25	0.25	0.00	0.25
1336	Coordinator Secondary Reading	0.00	0.70	0.30	1.00
1414	Director of Curriculum Services	1.00	1.00	0.00	1.00
1516	Elem. Principal On Assignment	0.50	0.50	0.00	0.50
1615	Secretary 12 month	1.00	3.00	(1.00)	2.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1670	Finance Specialist II	1.00	1.00	0.00	1.00
	Total	<u>11.25</u>	<u>13.45</u>	<u>(0.70)</u>	<u>12.75</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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>
<i>4604</i>	<i>Social Studies Support - Extended Contracts</i>	\$ 11,603
<i>4709</i>	<i>Orchestra Start-up Funds</i>	\$ 5,000
<i>4725</i>	<i>Cultural Arts</i>	\$ 36,000
<i>4816</i>	<i>Student Festivals</i>	\$ 39,533
<i>4879</i>	<i>Dori Slosberg Funds</i>	\$ 60,000
<i>4928</i>	<i>Summer Curriculum</i>	\$ 45,658
<i>4943</i>	<i>Math/Curriculum Initiatives</i>	\$ 45,000

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
2008-2009**

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.

<u>Needed Increases / Budget Reductions:</u>	Amount
✓ Reduce Special Program Project (Project 4842)	\$ (15,000)
✓ Reduce - Summer Curriculum (Project 4928)	\$ (10,000)
✓ Reduce - Math/Curriculum Initiatives (Project 4943)	\$ (11,400)
✓ Reduce One Secretary 258 day Position (1615)	\$ (29,618)
✓ Reduce One Teacher on Assignment/Crclm Support Position (1110) (Net)	\$ (62,229)
✓ Department Budget Reduction (Non Personnel) 10%	\$ (5,141)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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

Cost Center Number : **9202**

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 605,824	\$ 406,097	\$ 31,978	\$ 438,075
200	Benefits	165,870	108,766	9,034	117,800
300	Purchased Services	1,288,797	272,641	(74,235)	198,406
400	Energy Services	-	-	-	-
500	Materials & Supplies	(41,802)	72,242	47,173	119,415
600	Capital Outlay	53,036	45,506	-	45,506
700	Other Expenses	855	-	-	-
	TOTAL	\$ 2,072,580	\$ 905,252	\$ 13,950	\$ 919,202

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
1101	Teacher	0.00	0.00	1.00	1.00
1111	Teacher Dropout Prevention	0.00	0.00	2.00	2.00
1113	Teacher on Assignment	1.00	1.00	(1.00)	0.00
1119	Counselor High	1.00	1.00	(1.00)	0.00
1304	Director of Safety/Alternative Place	0.75	0.75	0.00	0.75
1513	Assistant Principal High 11 month	0.30	0.00	0.00	0.00
1516	Elementary Principal on Assignment	0.00	1.00	(0.40)	0.60
16128	Assistant Technical 188 day	1.00	1.00	(1.00)	0.00
1615	Secretary 258 day	0.00	1.00	(1.00)	0.00
1618	Executive Secretary 261 Day	2.00	2.00	0.00	2.00
1778	Accountant Records/Report	0.00	0.00	0.50	0.50
1993	Specialist FS Sch Outreach Wkr.	1.00	1.00	(1.00)	0.00
2012	School Security Officer 188 Day	1.00	1.00	(1.00)	0.00
2013	Coordinator of School Security	1.00	1.00	0.00	1.00
	Total	9.05	10.75	(2.90)	7.85

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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	\$ 109,051
4265	False Alarms	\$ 500
4280	Educational Support Center Security	\$ 7,500
4711	Security Needs - District wide	\$ 7,500
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.

Needed Increases / Budget Reductions:

	<u>Amount</u>
✓ Elementary (Gr.3-5) Alternative Site - Classroom Teacher	\$ 60,000
✓ Safe School Funds	\$ (48,294)
✓ Reduce Educational Support Center Security Needs (Project 4280) Budget Realignment	\$ (7,500)
✓ Reduce Security Needs - District Wide (Project 4711) Budget Realignment	\$ (7,500)
✓ Reduce Principal on Assignment to (60%) (A Reduction of 40%)	\$ (45,326)
✓ Reduce Teacher on Assignment Other (1113)	\$ (73,029)
✓ Department Budget Reduction (Non Personnel) 10%	\$ (1,051)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 6,638,149	\$ 6,485,676	\$ (137,019)	\$ 6,348,657
200	Benefits	1,729,689	1,801,620	23,024	1,824,643
300	Purchased Services	548,909	523,160	(6,343)	516,817
400	Energy Services	-	-	-	-
500	Materials & Supplies	48,151	99,239	(11,310)	87,929
600	Capital Outlay	18,503	-	-	-
700	Other Expenses	29,168	36,000	(3,000)	33,000
	TOTAL	\$ 9,012,568	\$ 8,945,695	\$ (134,648)	\$ 8,811,047

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
1101	Teacher	1.00	1.00	0.00	1.00
1102	Homebound Teacher	3.70	3.70	0.00	3.70
1106	School Psychologist 196 day	15.75	15.00	0.00	15.00
1107	Elementary Counselor	0.50	0.50	0.00	0.50
1109	Augmntv. Communication Spclst.	2.50	2.00	0.00	2.00
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	14.50	14.50	(1.00)	13.50
1128	Teacher Exceptional Child 196 day	16.50	16.50	1.00	17.50
1132	Occupational Therapist BA	5.00	4.35	1.50	5.85
1133	Occupational Therapist MA	3.50	3.40	(1.50)	1.90
1134	Physical Therapist - BA	1.75	1.75	0.00	1.75
1135	Physical Therapist - MA	0.75	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	5.50	4.50	0.00	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	0.00	0.00	0.00
16118	Assistant Instructional Elem 188 day	0.00	1.00	0.00	1.00
1613	Secretary 10 month	2.00	2.00	(2.00)	0.00
1615	Secretary 12 month 261 day	5.00	4.00	(2.00)	2.00
1618	Executive Secretary 12 month	5.00	5.00	0.00	5.00
1619	FTE Clerk 12 Month	0.50	0.50	0.00	0.50
1660	School Board Nurse LPN	4.00	4.00	0.00	4.00
1665	Vision Assistant 196 Day	1.00	0.00	0.00	0.00
16658	Vision Assistant 188 Day	3.00	4.00	0.00	4.00
1694	Job Exp. Training Job Coach	2.00	2.00	2.00	4.00
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	4.00	(1.00)	3.00
1955	Assistant Educational Interpreter 1	2.00	1.00	(1.00)	0.00
1957	Assistant Educational Interpreter 2	2.00	2.00	0.00	2.00
19878	Assistant SED	1.00	1.00	0.00	1.00
1988	Assistant Edctnl Intr. 196 day	9.00	7.00	2.00	9.00
1990	Specialist Medicaid	1.00	1.00	0.00	1.00
	Total	139.30	134.30	(2.00)	132.30

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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
4056	Custodial Supplies & Equipment	\$ 2,500
4227	Threshold	\$ 165,000
4232	Nurse Substitute	\$ 6,500
4233	ESE 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 FDLRS Technology State Loan Library Specialist (formerly ATEN), 2 Principals of Special Schools, one Assistant Principal of Special Schools, and 223 District Support staff (some of which include 31 psychologists, 21 nurses, 20 social workers, 21 staffing resource specialists, 2 audiologists, 1 screening team, 7 secretaries, 18 occupational and physical therapists, 23 transition resource teachers/one ILIAD/job coaches, 4 Hospital/Homebound teachers, instructional assistants, 2 augmentative specialists, 8 speech pathologists, 1 FTE clerks, 1 Accountant, and 1 Medicaid Specialist), and oversees a 23.4 million dollar budget consisting of Fund 100 \$8,300,000; Fund 400 IDEA Part B* \$12,602,829; Fund 400 IDEA Part B Pre-school \$283,612; Medicaid funds \$800,000; Discretionary \$151,587; FDLRS Technology State Loan Library \$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
2008-2009**

Cost Center : *Exceptional Student Support Services*

Cost Center Number : *9203*

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

Provides services, professional development, instructional needs to 12,812 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, Mild, Moderate and Severe Intellectual Disabilities, Other Health Impaired, and Developmentally Disabled

- ✓ Provides special student services to the 65,514 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 1151 students; maintains records, registration, testing and data which is required by District and State agencies.
- ✓ Administers for the Department of Education through the FDLRS Technology State Loan Library 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.

<u>Needed Increases / Budget Reductions:</u>	Amount
<ul style="list-style-type: none"> ✓ Reduce Two (2) Secretary 258 (Job code 1615); One (1) School Social Worker 2 (Job code 1123); Two (2) Secretary 196 (Job code 1613) 	\$ (210,311)
<ul style="list-style-type: none"> ✓ Department Budget Reduction (Non Personnel) 10% 	\$ (18,910)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 209,719	\$ 204,767	\$ (106,728)	\$ 98,039
200	Benefits	51,065	50,800	(26,967)	23,833
300	Purchased Services	13,764	21,753	(1,177)	20,576
400	Energy Services	-		-	
500	Materials & Supplies	1,350	2,372	(238)	2,134
600	Capital Outlay	-	380	(38)	342
700	Other Expenses	570	285	(28)	257
	TOTAL	<u><u>\$ 276,467</u></u>	<u><u>\$ 280,357</u></u>	<u><u>\$ (135,176)</u></u>	<u><u>\$ 145,181</u></u>

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
1110	Teacher on Assignment/Crclm. Spt.	3.00	3.00	(1.76)	1.24
	Total	<u><u>3.00</u></u>	<u><u>3.00</u></u>	<u><u>(1.76)</u></u>	<u><u>1.24</u></u>

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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 :

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

Accounting Function Code:

5300 Vocational Instruction
6300 Instruction and Curriculum Development Services

Program Information / Services Provided:

The goal of the Career and Technical Education Department provides curriculum and appropriate programming for secondary students in the nine areas of Career and Technical Education.

We provide staff development opportunities for the teaching staff and promote integration of academic and career/technical education. We articulate with the Tech Prep programs at Seminole Community College and manage the Federal Carl Perkins Grant.

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

Needed Increases / Budget Reductions:

	<i>Amount</i>
✓ <i>Reduce One (1)Teacher on Assignment/Crclm Support (1110) (Alternative Funding Source)</i>	\$ (67,113)
✓ <i>Reduce One (1)Teacher on Assignment/Crclm Support (1110)</i>	\$ (90,204)
✓ <i>Department Budget Reduction (Non Personnel) 10%</i>	\$ (1,482)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 1,018,861	\$ 931,532	\$ 69,035	\$ 1,000,566
200	Benefits	340,236	357,697	44,891	402,588
300	Purchased Services	91,746	106,159	(102,159)	4,000
400	Energy Services	-	-	-	-
500	Materials & Supplies	99,673	8,320	7,181	15,500
600	Capital Outlay	74,593	37,000	-	37,000
700	Other Expenses	21,311	20,000	(20,000)	-
	TOTAL	\$ 1,646,421	\$ 1,460,708	\$ (1,052)	\$ 1,459,655

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
1110	Teacher on Assignment/Crclm. Spt.	2.00	2.00	1.00	3.00
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	1.00	1.00	0.00	1.00
1615	Secretary 258 day	1.00	1.00	0.00	1.00
1618	Executive Secretary 258	0.00	0.00	0.50	0.50
1624	Facilitator Pre-k / Nrsy Lead Degr.	6.00	8.00	4.00	12.00
1626	Facilitator Pre-k / Nrsy Lead Non Degr.	14.00	11.00	(3.00)	8.00
1644	Accountant Pre-K Early Intervention	1.00	1.00	0.00	1.00
1982	Assistant Pre-K / EE 196 Day	0.00	0.00	2.00	2.00
19828	Assistant Pre-K / 188 Day	16.00	15.00	(1.00)	14.00
	Total	41.65	39.65	3.50	43.15

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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 2008 2009 school year with twenty seven preschool classes on seventeen elementary school campuses 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, three 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 twenty seven classes and the maximum enrollment is 470 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 (*ESE/VPK/School Readiness co-teach model*)
2. Casselberry Elementary (*2 classes*)
3. Eastbrook Elementary
4. English Estates Elementary
5. Evans Elementary (*1 class with a.m. and p.m. half-day session*)
6. Forest City Elementary
7. Hamilton Elementary
8. Idyllwilde Elementary
9. Lake Orienta Elementary (*1 class with a.m. and p.m. half-day session*)
10. Lawton Elementary
11. Layer Elementary (*2 classes – 1 full day and 1 VPK only with a.m. and p.m. half-day sessions*)
12. Lyman High (*VPK only with a.m. and p.m. half-day sessions*)
13. Pine Crest Elementary (*2 classes – with a.m. and p.m. half-day sessions*)
14. Seminole High - (*VPK only with a.m. and p.m. half day sessions*)
15. Spring Lake Elementary
16. Sterling Park Elementary
17. Wicklow Elementary (*ESE/VPK/School Readiness co-teach model*)

Needed Increases / Budget Reductions:

Amount

✓ None

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

Cost Center : **Instructional Technology** Cost Center Number : **9208**

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 68,405		\$ 78,920	\$ 78,920
200	Benefits	14,737		19,189	19,189
300	Purchased Services	9,778		45,000	45,000
400	Energy Services	-		-	
500	Materials & Supplies	1,940		-	
600	Capital Outlay	212,155		376,924	376,924
700	Other Expenses	1,498		-	
	TOTAL	\$ 308,514	\$ -	\$ 520,033	\$ 520,033

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
1465	Director of Instructional Technology *		0.00	1.00	1.00
				0.00	
	Total	0.00	0.00	1.00	1.00

* = Shown in Cost Center 9212 for the 2007-08 Budget

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

Cost Center : *Instructional Technology*

Cost Center Number : *9208*

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>4814</i>	<i>Instructional Technology Local</i>	<i>\$ 376,924</i>
<i>4894</i>	<i>Blackboard</i>	<i>\$ 45,000</i>

Accounting Function Code:

- 5000 Instruction
- 6200 Instructional Media Services
- 6300 Instruction and Curriculum Development Services
- 6400 Instructional Staff Training Services

Program Information / Services Provided:

Director, Instructional Technology

- ✓ Direct educational technology initiatives to support curriculum development and initiatives.
- ✓ Direct the roll-out of technology platforms (Servers, PCs, Mobile Computing Devices, etc) that support the District's vision for curriculum content and delivery in the 21st century.
- ✓ Direct procedures to ensure input from all appropriate levels of personnel involved with the implementation of technology in the schools, including leading any cross-departmental structures formed for that purpose.
- ✓ Develop and oversee the Instructional Technology Department budget, strategic plan and objectives.
- ✓ Coordinate with School and district-based peers to align instructional technology initiatives with school, district, state, and national initiatives, including on-line learning courses and related program/course development.
- ✓ Assist with the development of program policies in instructional technology-related areas.
- ✓ Direct and coordinate audits of supervised programs to ensure compliance with state and federal laws and regulations.
- ✓ Assist with development of and evaluation of facility specifications, standards, and technology related furniture and equipment selection.
- ✓ Maintain access to current instructional technology best practices and disseminate information to other departments, school-based administrators and teachers.
- ✓ Complete mandated reports relating to areas of responsibility, including DOE Educational Technology requests.
- ✓ Assist with the development of the District Technology Plan and direct the implementation of the instructional portions of the plan.
- ✓ Assist in instructional technology evaluation and selection.
- ✓ Assist in the planning and development of instructional technology professional development, including planning for implementation of innovative practices and technology initiatives.
- ✓ Evaluate instructional technology process effectiveness, including support processes for school-based resources.

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

Cost Center : *Instructional Technology*

Cost Center Number : *9208*

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

Fund 100 funds administered by the Instructional Technology Cost Center are:

The **BlackBoard project (4894)** is used to continue services with the learning management system, Blackboard, which is provided to all faculty and staff and all middle and high school students. Blackboard is used to provide professional development, to archive and share materials among professional groups, and to provide online classroom support in middle and high school classes.

Instructional Technology funds (4814) are used to support professional development in schools as well as district wide professional development for instructional technology.

Several software packages are supported through this fund:

- Discovery Streaming (aka United Streaming), a library of videos for classroom use that is provided to all schools.
- Learning Objects add on to Blackboard to provide wiki, blog and podcast tools within Blackboard
- Tabula Digita/Dimension M software that provides math support for middle school students.
- Plato Learning Environment used in High School credit recovery programs.

Hardware, software and other materials used in professional development or in the implementation of instructional technology efforts are also supported through this funding.

Other Non Fund 100 funds administered are:

The **Enhancing Education Through Technology budget (2952)** is provided through TitleIId and is used to fund one full-time employee and to provide professional development and materials to support the peer coaching of teachers on the integration of technology into the curriculum. The program manager funded through this project oversees and provides the training and support of Educational Technology Facilitators in peer coaching for instructional technology. Materials to support instructional technology projects are provided, and the projects implemented in classrooms as a result of the coaching are reviewed and archived for sharing.

Instructional Technology Equipment funds (8800) are dispersed to schools to pay for instructional technology hardware needs.

Needed Increases / Budget Reductions:

Amount

✓ Reduce Blackboard (Project 4894)	\$ (21,000)
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**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 536,829	\$ 552,143	\$ (27,977)	\$ 524,166
200	Benefits	152,969	152,036	62	152,099
300	Purchased Services	89,334	81,719	(15,419)	66,300
400	Energy Services	-	-	-	
500	Materials & Supplies	59,332	38,968	5,196	44,164
600	Capital Outlay	808	-	-	
700	Other Expenses	21,751	18,100	(3,000)	15,100
	TOTAL	<u>\$ 861,023</u>	<u>\$ 842,967</u>	<u>\$ (41,138)</u>	<u>\$ 801,829</u>

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
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	1.00	0.00	1.00
1610R	Clerk Receptionist-PBS	1.00	1.00	0.00	1.00
1613	Secretary 196 Day	0.00	0.00	0.66	0.66
1618	Executive Secretary 258 Day	3.00	3.00	0.00	3.00
1668	Foundation SCPS- Program Manager	1.00	1.00	0.00	1.00
1960T	Community Resource Specialist I	1.00	1.00	(0.50)	0.50
	Total	<u>12.00</u>	<u>11.00</u>	<u>0.16</u>	<u>11.16</u>

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
2008-2009**

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

Cost Center Number : **9209**

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

Project #	Description	Amount
4106	Take Stock in Children Program	\$ 68,119
4138	Promotion/Public Relations	\$ 11,664
4159	Foster Grandparent Program	\$ 11,000
4178	Dividends Lottery Enhancements	\$ 23,000
4771	Chalkboard / TV	\$ 10,000

Accounting Function Code:

9100 Community Services

Program Information / Services Provided:

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

The Community Involvement Department has a Director who supervises the Department and serves as the Public Information Officer. An Executive Director serves as the executive officer for the Foundation for Seminole County Public Schools. The Dividends Manager coordinates activities of the Dividends program including recruiting, training, facilitating background checks, placing and evaluating mentors, as well as recruiting businesses for the Business and Education: Partners in Excellence Program for schools. There are eight (8) support staff members: One (1) Community Resource Specialist II who recruits, screens, previews, schedules and evaluates programs for classroom use; One (1) Foundation Program Manager, who trains mentors, facilitates background checks, matches and monitors students/mentors, and promotes the Take Stock in Children program; One (1) Secretary for The Foundation for Seminole County Public Schools; Three (3) Secretaries who provide Customer Service Assistance, interact with the public, disseminate information as requested, assist schools and provide clerical assistance to the department; 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 (24,000+ volunteers donated 480,000+ hours to 61 schools for a value of over \$9.4 million worth of services)
- ✓ Community Resources speakers (1,200+ programs)
- ✓ Business Partners (1,000+)
- ✓ Mentors (550+) (including screening, training, monitoring, and evaluating)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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
- ✓ Principal of the Year
- ✓ Assistant Principal 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.

- ✓ 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
- ✓ Classroom Speaker's (formerly Speakers 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
2008-2009**

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
- ✓ 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

- | | |
|--|------------|
| ✓ Department Budget Reduction (Non Personnel) 10% | \$ (8,567) |
| ✓ Transferred \$5,000 to ESOL Cost Center 9210 for DIGALO Espanola Program | \$ (5,000) |

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 317,299	\$ 333,159	\$ (62,352)	\$ 270,807
200	Benefits	79,792	86,221	(16,893)	69,328
300	Purchased Services	12,909	23,584	(2,358)	21,226
400	Energy Services	-	-	-	-
500	Materials & Supplies	28,174	29,327	(933)	28,394
600	Capital Outlay	2,695	1,691	(170)	1,521
700	Other Expenses	15,247	8,035	4,197	12,232
	TOTAL	\$ 456,115	\$ 482,017	\$ (78,509)	\$ 403,508

Cost Center Staff Data

Object	Description	2006-2007	2007-08	Difference	2008-09
1110	Teacher on Assignment	1.50	2.00	(1.00)	1.00
1113	Teacher on Assignment/Other	0.00	0.50	(0.50)	0.00
1129	Teacher ESOL	1.00	0.00	0.00	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	(1.50)	4.00

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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	<i>NCLB - ESOL Requirements</i>	\$ 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 Title III 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 English Language Learners (ELLs) 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 in-service 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 in-services 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 ESOL Research Based Strategies, 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.

<u>Needed Increases / Budget Reductions:</u>	Amount
✓ Reduce (1.5) ESOL Teacher on Assignment	\$ (81,032)
✓ Department Budget Reduction (Non Personnel) 10%	\$ (4,356)
✓ Transferred \$5,000 from Community Involvement for DIGALO Espanola Program	\$ 5,000

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 806,843	\$ 829,235	\$ (251,130)	\$ 578,105
200	Benefits	189,221	211,345	(38,087)	173,258
300	Purchased Services	560,679	795,705	(76,263)	719,442
400	Energy Services	-	-	-	-
500	Materials & Supplies	336,103	332,669	60,000	392,669
600	Capital Outlay	77,042	50,000	-	50,000
700	Other Expenses	165,685	18,200	-	18,200
	TOTAL	\$ 2,135,573	\$ 2,237,154	\$ (305,480)	\$ 1,931,674

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2007-08
1101C	Reading Coach	0.00	2.00	0.00	2.00
1110	Teacher on Assignment/Curclm Spt	2.00	0.00	0.00	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	1.00	1.00	(1.00)	0.00
1453	Ex. Director of Education Excellence/ Equ	1.00	1.00	(1.00)	0.00
1454	Facilitator Choices	1.00	1.00	(0.65)	0.35
1465	Director, Instructional Technology	0.00	1.00	(1.00)	0.00
1467	Deputy Superintendent Excell & Equity	0.00	0.00	1.00	1.00
1615	Secretary 258 Day	0.00	0.00	0.80	0.80
1618	Executive Secretary 258 Day	1.00	1.00	0.00	1.00
1620	Bookkeeper High School	0.00	0.00	0.20	0.20
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
20518	Assistant Instructional High - 188	0.00	0.00	1.00	1.00
2055	Specialist Resource Development	1.00	1.00	0.00	1.00
2058	Specialist Choice Awareness	0.00	2.00	0.00	2.00
	Total	11.00	14.00	(0.65)	13.35

* = Moved to Cost Center 9214

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

Cost Center : **Instructional Excellence & Equity**

Cost Center Number : **9212**

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

Project #	Description	Amount
3640	Reading Instruction Allocation	245,734
4183	Intensive Interventions - Science	100,000
4184	Intensive Interventions - Writing	100,000
4185	Intensive Interventions - Math	200,000
4672	Grant Writer Contract	30,000
4673	Middle School Magnet - Yr 3 Milwee /South Seminole	60,000
4700	Develop New M.S. Magnets	50,000
4809	Unitary Status	\$23,000
4839	Sanford & Millennium MS Magnet Prgms	\$50,000
4875	English Estates-Leadership Program	\$16,000
4929	Magnet Continuation of Service	\$52,500
4953	Instructional Materials - SAI	\$250,000

Accounting Function Code:

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

Program Information / Services Provided:

The administration budget of the Instructional Excellence and Equity Division includes eleven full-time employees. Included in the Instructional Excellence and Equity Division are the Deputy Superintendent of Instructional Excellence and Equity, Instructional Excellence and Equity Executive Secretary, Director of Instructional Technology, Choices Coordinator, Choices Facilitator, Coordinator Resource Development (on-hold for 2008-09), Specialist Resource Development, Secretary/Bookkeeper for Grants Management, Environmental Studies Center and Student Museum, 2 Parent Facilitators, Specialist I Student Assignment, and Specialist III Student Transfers. The Deputy Superintendent 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, Instructional Technology, 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), Reading First, and the Midway Magnet School Assistance Program.

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

Cost Center : **Instructional Excellence & Equity**

Cost Center Number : **9212**

The Deputy Superintendent for Instructional Excellence and Equity

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

- ✓ Administers and monitors the District's application processes for local, state and federal grants. Oversees and supervises the Instructional Technology Department and all associated functions.
- ✓ 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 instructional 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 Educational Support Team

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
2008-2009**

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) - ON HOLD 2008-09

- ✓ 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:

✓ <i>Department Budget Reduction (Non Personnel) 10%</i>	\$ (21,246)
✓ <i>Reduce One (1) Facilitator Choices (1991) as of 10-31-08</i>	\$ (58,145)
✓ <i>Reduce English Estates - Leadership Program (Project 4875)</i>	\$ (9,000)
✓ <i>Middle School Magnets-Year 3 Programs-Milwee/South Seminole - Magnet Theme Models/Training; Professional Development</i>	\$ 60,000

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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

Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09
100	Salaries	\$ 264,299	\$ 278,334	\$ 17,080	\$ 295,414
200	Benefits	77,831	76,121	8,345	84,466
300	Purchased Services	12,634	21,288	(2,086)	19,202
400	Energy Services	-	-	-	-
500	Materials & Supplies	29,975	58,552	(7,393)	51,159
600	Capital Outlay	9,591	-	-	-
700	Other Expenses	17,108	14,660	12,978	27,638
	TOTAL	\$ 411,437	\$ 448,955	\$ 28,924	\$ 477,878

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
1325	Coordinator of Testing	1.00	0.90	0.10	1.00
1333	Performance Data Analyst	0.00	0.00	1.00 *	1.00
1618	Executive Secretary 12 month	1.50	1.50	(0.50)	1.00
1677	Specialist Testing	1.00	1.00	0.00	1.00
1693	Supervisor Testing	1.00	1.00	0.00	1.00
1968	Accountant Instructional	1.00	1.00	0.00	1.00
	Total	5.50	5.40	0.60	6.00

* = Moved from Cost Center 9212

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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	<i>Needs Assessment</i>	\$ 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, performance data analyst, 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, 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 in-service 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.
- ✓ 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 Monitor 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
2008-2009**

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 in-service 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.

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.

Amount

Needed Increases / Budget Reductions:

- | | |
|--|-------------|
| ✓ Department Budget Reduction (Non Personnel) 10% | \$ (9,479) |
| ✓ Reduce .5 Executive Secretary (1618) (Alternative Funding Source) | \$ (28,650) |
| ✓ Assessment and Accountability - Testing OPS \$12,000, with Existing Allocation Adjustments | \$ 12,000 |

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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)	\$ 4,500,957

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
✓ <i>Instructional Materials funding decrease and funds budgeted at school level</i>	\$ (240,882)
✓ <i>Department Budget Reduction (Non Personnel) 10%</i>	\$ (2,021)
✓ <i>Reduce One (1) Teacher on Assignment/Crclm Support (1110) (as of 10-31-08)</i>	\$ (52,572)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

Cost Center :		<i>Facilities Services</i>		Cost Center Number :		<i>9400/9401</i>	
Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09		
100	Salaries	\$ 6,984,852	\$ 7,250,339	\$ (552,385)	\$ 6,697,954		
200	Benefits	2,170,796	2,224,402	(38,441)	2,185,961		
300	Purchased Services	1,930,919	1,607,479	(149,232)	1,458,247		
400	Energy Services	367,993	453,295	101,605	554,900		
500	Materials & Supplies	1,642,740	2,418,838	(339,854)	2,078,984		
600	Capital Outlay	99,994	110,000	(25,000)	85,000		
700	Other Expenses	11,256	8,000	-	8,000		
	TOTAL	\$ 13,208,549	\$ 14,072,353	\$ (1,003,307)	\$ 13,069,046		

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
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	1.00	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	1.00	0.00	1.00
1609	School Security Officer	0.14	0.14	0.00	0.14
1615	Secretary 12 month	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1621	Bookkeeper Maintenance	1.00	1.00	0.00	1.00
1625	Mechanic Pest Control	3.00	1.00	0.00	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	103.00	105.00	(3.00)	102.00
1641	Maintenance Helper	22.00	22.00	(6.00)	16.00
1642	Grounds Laborer II	19.00	18.00	(1.00)	17.00
1643	Technician Fire Alarm Systems	4.00	4.00	1.00	5.00
1648	Electronics Repair I	2.00	2.00	(1.00)	1.00
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	7.00	5.00	1.00	6.00
2059	Technician, HVAC Controls	1.00	1.00	0.00	1.00
	Total	196.14	194.14	(9.00)	185.14

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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	\$ 18,247
4236	Bottled Gas	\$ 4,900
4688	PECO- Safety to Life	\$ 226,076
4697	Two Mill - Portable Rentals	\$ 500,000
4727	Fire Alarm Monitoring & Phone Line	\$ 18,000
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
2008-2009**

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
2008-2009**

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
2008-2009**

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

	Amount
<u>Needed Increases / Budget Reductions:</u>	
✓ Department Budget Reduction (Non Personnel) 10% (Cost Center 9400 Only)	\$ (1,811)
✓ PECO Safety to Life (Decrease)	\$ (155,443)
✓ Decrease in Portables Budget	\$ (200,000)
✓ Reduce Maintenance Staffing Formula Positions (Part of 2007-08 mid year budget reductions)	\$ (305,000)
✓ Reduce budget Fire Alarm Monitoring & Phone Line (Project 4727)	\$ (50,000)
✓ Transfer of Funds for Cell Phone Allowance now to be paid from Cost Center 9009	\$ (7,600)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

Cost Center :		Student Transportation Services		Cost Center Number :		9500/9501	
Function / Object	Description	Actual Expenditures 2007-08	Beginning Budget 2007-08	Difference Increase/ (Decrease)	Beginning Budget 2008-09		
100	Salaries	\$ 13,856,147	\$ 14,202,930	\$ (744,079)	\$ 13,458,852		
200	Benefits	5,257,545	5,532,168	135,996	5,668,164		
300	Purchased Services	133,860	396,075	3,224	399,299		
400	Energy Services	3,885,238	3,084,035	2,329,971	5,414,006		
500	Materials & Supplies	1,192,502	1,136,280	98,768	1,235,048		
600	Capital Outlay	74,794		-	-		
700	Other Expenses	16,865	50,474	(17)	50,457		
	TOTAL	\$ 24,416,951	\$ 24,401,962	\$ 1,823,863	\$ 26,225,825		

Cost Center Staff Data

Object	Description	2006-07	2007-08	Difference	2008-09
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	(1.00)	0.00
1443	Supervisor of Fleet Services & Garage	1.00	1.00	0.00	1.00
1444	Supervisor Transp. Plan/ Development	1.00	0.00	0.00	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	1.00	0.00	1.00
1609	School Security Officer	0.86	0.86	0.00	0.86
1614	Secretary 223 Day	0.00	0.00	1.00	1.00
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
16868	Paraprofessional - Elem 188 Day	0.00	0.00	0.50	0.50
1671	Accountant Building / Department	1.00	0.00	0.00	0.00
1901	Transportation Route Manager/Coord.	1.00	1.00	0.00	1.00
1903	Manager Garage	0.00	0.00	1.00	1.00
1908	Accountant Rcd./Rpt. Trans.	1.00	1.00	0.00	1.00
1909	Specialist Transportation/ Pay III	1.00	2.00	0.00	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	314.00	339.00	4.00	343.00
1918	Bus Driver 7 Hour	123.00	92.00	0.00	92.00
1919	Bus Driver 6 Hour	3.00	5.00	0.00	5.00
1920	Bus Monitors 7 Hour	31.00	41.00	12.00	53.00
1921	Bus Monitors 6 Hour	5.00	11.00	(4.00)	7.00
1922	Bus Monitors 5 Hour	15.00	6.00	5.00	11.00
1923	Bus Monitors 8 Hour	58.00	57.00	(11.00)	46.00
1925	Mechanic Vehicle	22.00	23.00	0.00	23.00
1943	Clerk Transportation Parts	2.00	2.00	0.00	2.00
1948	Transportation Dispatcher 258	10.00	10.00	(1.00)	9.00
1949A	Transportation Dispatcher 223A	1.00	1.00	0.00	1.00
	Total	614.86	617.86	6.50	624.36

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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>
4236	Bottled Gas	4,206
4255	Transportation OPS - FieldTrips	\$ 51,000
4747	Bus Driver Bonus	\$ 146,289
4749	Transportation Sick Leave Payout	\$ 159,224
4938	Uniform Allowance	\$ 125,635
	Transportation Plused-In Time (Overtime/Extra time) *	\$ 1,140,394

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

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

Accounting Function Code:

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

Program Information / Services Provided:

The Transportation Department transports approximately 30,000 students to and from daily on over 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 travel approximately 8.5 million miles annually, 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, Fleet Services and Garage Operations, and School Bus Operations.

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.

Fleet Services and Garage Operations are responsible for maintenance of 450+ school buses and approximately 200 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
2008-2009**

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 personnel routinely are engaged in 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 as well as the school bus fleet. In addition, the Safety Manager also focuses on all other aspects of safety and addresses issues as they arise. Operations are also responsible for the hiring and training of school bus operators and monitors. State regulations require that our school bus operators and monitors receive 40 hours of training initially and 8 hours of training annually thereafter.

<u>Needed Increases / Budget Reductions:</u>	Amount
✓ Department Budget Reduction (Non Personnel) 10% (Cost Center 9500 Only)	\$ (19,875)
✓ Bus Drivers (4) and Monitors (3)	\$ 161,000
✓ Transportation Parts Budget - Parts Increase is running about 5% a year	\$ 28,000
✓ Grease and Oil (4540)	\$ 15,000
✓ Two-way Radios - Maintenance cost for two-way radio systems & hardware	\$ 12,000
✓ Diesel Fuel - 2008-09	\$ 1,955,059
✓ Increase in Diesel Fuel Costs - 2007-08 Continuation Budget Adjustment	\$ 433,941
✓ Reduce Transportation Services - Plused In Time	\$ (197,000)
✓ Discontinue Transportation for Quest Academy	\$ (37,355)
✓ Tutorial/Activity Transportation - For transfer students attending LMHS and WSHS, provide transportation back to their zoned school rather than regular bus stops (to be consistent with SHS and Lyman). Limit transportation for Markham Woods Middle and Sanford Middle	\$ (81,000)
✓ Adjust District Support for Field Trips	\$ (300,000)
✓ Rays of Hope Transportation - Increase the rate of transportation to match what the state (Qlink) proposes as the average cost to transport a student annually. The cost of fuel has risen 90.9% and there has not been an increase in the cost to Rays of Hope	\$ (26,388)

**Seminole County Public Schools
District Level Cost Center Budgets
2008-09**

Cost Center : *Alt. Educ. / Special Programs-District Administered & Contracted Programs*

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

Cost Center	Program Description	Budget 2007-08	Difference	Budget 2008-09
<u>District Administered</u>				
9216	Grove Residential Program	\$ 140,964	46,735	\$ 187,700
9220	G.U.Y.S. Program	183,321	(183,321)	-
9230	GOALS II	182,601	(182,601)	-
9202	STAY Center	128,966	(127,466)	1,500
Total District Administered		\$ 635,853	\$ (446,653)	\$ 189,200
<u>Contracted Programs</u>				
9215	Boys Town (Project 4001)	\$ 98,748	\$ -	\$ 98,748
9217	EXCEL-District Alternative School (Project 4247)	1,558,354	193,859	1,752,213
9218	TAPP-Contracted Child Care (Project 4616)	232,937	(72,714)	160,223
9219	South Seminole Hospital (Project 4705)	45,734	(25,734)	20,000
9222	Rays of Hope Charter School	721,047	(152,308)	568,739
9223	EXCEL-District Alternative School Annex - Re-Entry Prgm (Project 4775)	165,118	(165,118)	-
9224	Consequence Unit Program (4785)	211,818	223,560	435,379
9228	UCP Charter School	611,526	44,389	655,915
9229	Choices in Learning	2,580,728	30,518	2,611,246
Total Contracted Services		\$ 6,226,010	\$ 76,452	\$ 6,302,463
Total Alternative Ed. /Spec. Prgm District Admin & Contracted		\$ 6,861,863	\$ (370,201)	\$ 6,491,662

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

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 Boys Town emergency shelter located in Oviedo, to provide educational services to the clients admitted into the residential shelter. Boys Town 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 three (3) teachers and one (1) assistant. The program will follow the regular school calendar providing 180 days of instruction. Students are enrolled from a few days to a few months and are referred by parents, the courts or Department of Children and Families. Academics are based on specific needs of students in order to maintain and earn high school credits. Middle school students are provided their appropriate course work. Scholastic Read 180 and PLATO course retrieval programs are used in conjunction with direct instruction. Students that would benefit are prepared to take the GED.

9217 - EXCEL-District Alternative Program

The Excel –District Alternative Program is designed to deliver a safe and secure business model learning environment for middle and high school students who have been recommended for alternative placement from their zoned school or placed by the School board of Seminole County. Excel will manage a school environment consistent with business simulation standards that define a positive behavior modification system as well as satisfying an effective and rigorous academic plan for each individual students needs. An open communication and professional relationship between parents, student, and the school staff is necessary in order to ensure the duration of enrollment at Excel is successful in every way.

9218 - TAPP Contracted Child Care

The program provides childcare for teen parents remaining in their zone school. The childcare is contracted through 4C and local childcare providers generating FTE for these services. The teen parent receives services through a cooperative agreement with Healthy Start a program through the Seminole County Health Department. School Safety and Alternative Placement provides staff that completes paper work and meets with the Healthy Start counselors to regularly discuss programs that the teen parent can take advantage of through the Health Department; parenting skills, career planning, health services. 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.

9220 – G.U.Y.S. Program

Closed Program

**Seminole County Public Schools
District Level Cost Center Budgets
2008-2009**

Cost Center :

Alternative Education Special Programs - District Administered & Contracted Services

9224 - Eugene Gregory Youth Academy/Consequence Unit

The School Board of Seminole County has developed a partnership with the Seminole County Sheriff's Office to provide educational services to youth that are on probation or waiting adjudication. The program also provides transition for SCPS students returning from Department of Juvenile Justice level programs. Length of stay has many variables but is concluded when terms of probation have been completed. The program opened in February of 1998 with SCPS services beginning in October of 2007. There are four academic teachers assigned to the program and average attendance is fifty to seventy students per day. The school term is a modified 240 day calendar. The academic program follows SCPS curriculum as closely as possible and provides reading remediation through Scholastic Read 180. PLATO credit recovery is used and many students are working toward their GED. A vocational component is in place which is preparing students for the work force.

9230 – GOALS II

Closed Program

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.

Needed Increases / Budget Reductions:

<u>Needed Increases / Budget Reductions:</u>	<u>Amount</u>
✓ Budget Increase for Charter Schools 2008-09	\$ 31,027
✓ Budget Reduction for Charter Schools (2007-08 Continuation Budget Adjustment)	\$ (112,061)
✓ Net reduction Closing of Guys and GOALS - (2007-08 Continuation Budget Adjustment)	\$ (249,286)
✓ Reduce one (1) Counselor High (1119) - Stay Center	\$ (94,172)
✓ Reduce one (1) Specialist FS Sch Outreach Wrk- Stay Center	\$ (32,209)
✓ Budget Increase for Alternative Schools (Primarily EXCEL and Eugene Gregory Centers)	\$ 279,250

**Seminole County Public Schools
District Level Cost Center Budgets
2008-09**

Cost Center : *District Level Special Projects / Programs*

Project #	Program Description	Budget 2007-08	Difference	Budget 2008-09
District Level Special Projects / Programs				
4234	Central Office Communication	522,128	(17,178)	504,950
4235	Central Office Utilities	64,641	(5,000)	59,641
4238	Central Office Electricity	491,112	(49,382)	441,730
4721	Property Tax Notices - Postage	22,000	3,500	25,500
4722	District Copy Machines	21,370	-	21,370
	CO & DS Withheld for Administrative Expenses	38,448	(549)	37,899
	<i>Subtotal District Level Special Programs</i>	<u>\$ 1,159,699</u>	<u>\$ (68,609)</u>	<u>\$ 1,091,090</u>

District Level School Support - Special Projects/Programs				
3727	MAP Program	3,672,425	(3,672,425)	
3007	School Recognition (A+)	5,737,631	(2,176,729)	3,560,902
3920	Summer Reading Allocation	626,876	-	626,876
4007	Saturday Schools	108,400	-	108,400
4169	Summer School	1,693,586	(383,000)	1,310,586
4200	Inservice Supplements	83,546	24,141	107,686
4201	Sick Leave Payout	2,594,527	765,633	3,360,160
4202	Vacation Leave Payout	343,266	(1,584)	341,682
4204	DROP Program Vacation Leave	139,246	110,753	249,999
4206	Southern Association Accreditation	13,500	-	13,500
4250	Regular Seasonal Supplements	46,607	(23,654)	22,953
4478	Regular Teacher Subs	35,000	-	35,000
4712	Reserve for Declining Enrollment	3,372,000	(572,000)	2,800,000
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 District Field Trips	21,300	-	21,300
4773	Litigation / Contingencies	429,305	-	429,305
4781	Teacher Attendance Bonus Program	788,725	-	788,725
4788	Teacher Lead Program	1,199,937	(294,180)	905,757
4820	Substitute Teachers	2,628,170	-	2,628,170
4823	ESE Substitutes	400,386	30,883	431,269
4832	Seminole H.S. Pool	25,000	-	25,000
4834	PE Assistants Subs	24,677	-	24,677
4847	Instructional Assistants - Substitute Payment	150,215	-	150,215
4859	K-3 Remedial Summer School	705,000	-	705,000
4879	Dori Slosberg Drivers Ed Funds	190,000	-	190,000
4888	Economic Development Council	20,000	(13,500)	6,500
4931	Instructional Assistants Attendance Bonus	50,000	-	50,000
4961	Family Partnership	12,000	11,500	23,500
6660	Reading - ESOL Endorsement Stipends	125,000	(100,000)	25,000
	<i>Subtotal District Level School Support</i>	<u>\$ 26,399,775</u>	<u>\$ (6,294,162)</u>	<u>\$ 20,105,612</u>
Total		<u><u>\$ 27,559,474</u></u>	<u><u>\$ (6,362,771)</u></u>	<u><u>\$ 21,196,702</u></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 \$13,660,000, 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 \$230,330,000. 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 \$23,400,000 from the Capital Improvement Levy for 2008-2009, which will be sufficient to pay the lease payments due under the Certificate of Participation program.

**Debt Service Budget
2008-2009**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2007-2008	2008-09	Difference
210	Series 2005A Cert. of Participation	\$ 94,325	\$ 102,587	\$ 8,262
211	Series 2006B Cert. of Participation	363,658	197,517	(166,141)
213	Series 2007A Cert. of Participation	292,582	228,743	(63,839)
214	Series 2003A Cert. of Participation	295,163	304,535	9,372
215	Series 2003B Cert. of Participation	68,427	210,938	142,511
216	Series 2004A Cert. of Participation	142,703	107,810	(34,893)
217	Series 2006A Cert. of Participation	43,258	215,675	172,417
220	SBE Bonds	378,065	359,251	(18,814)
Total Fund Balances		1,678,181	1,727,056	48,875

Projected Revenues				
220-322	CO&DS withheld for SBE Bonds	1,774,917	2,243,549	468,632
210-630	Transfer-In-2005A Cert. of Participation	2,425,000	2,450,000	25,000
211-630	Transfer-In-2006B Cert. of Participation	4,400,000	4,550,000	150,000
213-630	Transfer-In-2007A Cert. of Participation	5,700,000	5,800,000	100,000
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	1,475,000	(75,000)
216-630	Transfer-In-2004A Cert. of Participation	1,500,000	1,525,000	25,000
217-630	Transfer-In-2006A Cert. of Participation	1,250,000	1,250,000	-
Total Available Revenue		24,949,917	25,643,549	693,632
Total Available Revenue and Fund Balance		26,628,098	27,370,605	742,507

Projected Expenditures and Ending Balances:

Redemption of Principal		2007-2008	2008-09	Difference
210-9200-710	Series 2005A Cert. of Participation	1,250,000	1,315,000	65,000
211-9200-710	Series 2006B Cert. of Participation	2,290,000	2,385,000	95,000
213-9200-710	Series 2007A Cert. of Participation	3,430,000	3,590,000	160,000
214-9200-710	Series 2003A Cert. of Participation	5,985,000	6,245,000	260,000
220-9200-710	SBE Bonds	1,055,000	1,260,000	205,000
Total Redemption of Principal		14,010,000	14,795,000	785,000

Payment of Interest				
210-9200-720	Series 2005A Cert. of Participation	1,218,250	1,162,000	(56,250)
211-9200-720	Series 2006B Cert. of Participation	2,374,244	2,274,144	(100,100)
213-9200-720	Series 2007A Cert. of Participation	2,471,150	2,316,800	(154,350)
214-9200-720	Series 2003A Cert. of Participation	531,900	262,350	(269,550)
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	1,253,130	1,253,130	-
220-9200-720	SBE Bonds	684,917	859,879	174,962
Total Payment of Interest		11,691,083	11,285,795	(405,288)

**Debt Service Budget
2008-2009**

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

Payment of Commission:		2007-2008	2008-09	Difference
210-9200-730	Series 2005A Cert. of Participation	\$ 7,500	\$ 10,000	\$ 2,500
211-9200-730	Series 2006B Cert. of Participation	15,000	10,000	(5,000)
213-9200-730	Series 2007A Cert. of Participation	7,500	10,000	2,500
214-9200-730	Series 2003A Cert. of Participation	7,500	10,000	2,500
215-9200-730	Series 2003B Cert. of Participation	7,500	10,000	2,500
216-9200-730	Series 2004A Cert. of Participation	7,500	10,000	2,500
217-9200-730	Series 2006A Cert. of Participation	7,500	10,000	2,500
220-9200-730	SBE Bonds	35,000	35,000	-
Total Payment of Commissions		<u>95,000</u>	<u>105,000</u>	<u>10,000</u>
Total Expenditures		<u>25,796,083</u>	<u>26,185,795</u>	<u>389,712</u>
Projected Fund Balance				
210	Series 2005A Cert. of Participation	43,575	65,587	22,012
211	Series 2006B Cert. of Participation	84,414	78,373	(6,041)
213	Series 2007A Cert. of Participation	83,932	111,943	28,011
214	Series 2003A Cert. of Participation	120,763	137,185	16,422
215	Series 2003B Cert. of Participation	29,438	94,449	65,011
216	Series 2004A Cert. of Participation	59,200	46,807	(12,393)
217	Series 2006A Cert. of Participation	32,628	202,545	169,917
220	SBE Bonds	378,065	447,921	69,856
Total Projected Fund Balances		<u>832,015</u>	<u>1,184,810</u>	<u>352,795</u>
Total Projected Expenditures and Fund Balances		<u>\$ 26,628,098</u>	<u>\$ 27,370,605</u>	<u>\$ 742,507</u>

CAPITAL PROJECTS BUDGET

The capital projects portion of the budget reports the revenue and expenditures for equipment, buses, fleet vehicles, technology, and the construction, maintenance, and renovations of educational facilities. The major revenue sources are a local 1.75 mill property tax levy (61.8%), State Public Education and Capital Outlay (PECO) & Capital Outlay, Debt Service funds (10.6%), voter-approved sales tax (11.8%), Certificates of Participation (19.3%) and Seminole County Educational Facilities Impact Fees (3.2%).

2008-2009 Budget

This budget includes a 1.75 mill property tax levy which will generate \$57,156,446 in revenue. The capital projects tax was previously authorized for 2 mills. The State in 2008-2009 redirected 0.25 mil of this levy to the operating 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:

- Red Bug Elementary School Remodeling (The Final Sales Tax Referendum Project)
- Spring Lake Elementary School Remodeling
- Rosenwald School Replacement Campus
- School Bus Annex Facility
- Countywide School Equipment Replacement
- Crooms AOIT Equipment
- Technology Upgrades
- Future School Site Purchases

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 2008/09 is estimated to be as follows:

\$2,260,756 for repair and maintenance
\$1,473,990 for new construction

Educational facilities impact fees are collected for all new residential construction. This revenue source is estimated to generate \$3,300,000 during FY 2008/09. 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 \$12,185,567 that will be used for the ongoing construction of the renovations and additions at Oviedo High School, Sabal Point Elementary School, Sterling Park Elementary School, and the planning and design for the remodeling of Red Bug Elementary School. The Red Bug Elementary School project completes in entirety, the sales tax program approved in the referendum.

The budget includes, funding the \$1,000,000 balance needed to begin construction of the New Midway Elementary School project (scheduled to bid in November 2008), \$13.5 million for the Seminole High School Additions & Remodeling project, \$14.4 million for the Oviedo High School Additions & Remodeling project, \$11.0 million for the Sterling Park Elementary School Additions & Remodeling project.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The 2008/09 capital improvement property tax levy will generate approximately \$57,156,446 in Capital Outlay Funds. Included below is a summary of the projects to be funded with the levy for fiscal year 2008/09. 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 Ancillary Facilities

MAINTENANCE, RENOVATION, AND REPAIR

- Countywide Renovation & Remodeling
- 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 16 School Buses and Vehicles to Transport Students
- Purchase of Maintenance Fleet Vehicles & Equipment

NEW AND REPLACEMENT EQUIPMENT

- Countywide Instructional, Data Processing, Network 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

PAYMENTS OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT

**Capital Outlay Funds
2008-2009**

Carryover Balances	2007-2008	2008-2009	Difference
Total Carryover Balance	\$ 91,393,485	\$ 82,848,107	(8,545,378)
Revenue - Federal/State Sources:			
CO & DS Regular	368,064	280,380	(87,684)
Gas Tax Refund	100,000	100,000	-
PECO Construction	2,929,596	1,473,990	(1,455,606)
PECO Maintenance	3,815,185	2,260,756	(1,554,429)
Classroom for Kids	5,409,345	-	(5,409,345)
Total State Revenue	\$ 12,622,190	\$ 4,115,126	(8,507,064)
Revenue - Local Sources:			
Sales Tax	18,617,585	12,185,567	(6,432,018)
Certificates of Participation		20,000,000	20,000,000
Other Local Revenue			-
Interest Income - Various Funds	1,000,000	1,100,000	100,000
Impact Fees	3,500,000	3,300,000	(200,000)
Capital Improvement Tax	64,081,232	57,156,446	(6,924,786)
Total Local Revenue	\$ 87,198,817	\$ 93,742,013	\$ 6,543,196
Total Available Funds	\$ 191,214,492	\$ 180,705,246	\$ (10,509,246)
Appropriations:			
Capital Projects	150,166,286	149,057,205	(1,109,081)
Budgetary Transfers:			
PECO - Maintenance	3,815,185	2,260,756	(1,554,429)
Capital Improvement Tax-Maintenance	-	1,580,244	1,580,244
Capital Improvement Tax-Portables	700,000	500,000	(200,000)
Property Casualty Premium		1,731,152	1,731,152
School Instructional Equipment Purchases		650,000	650,000
To Debt Service Fund:			
Capital Improvement Tax:			
Series 1997A & 2007A Cert. of Participation	5,700,000	5,800,000	100,000
Series 2005A Cert. of Participation	2,425,000	2,450,000	25,000
Series 1998A & 2006B Cert. of Participation	4,400,000	4,550,000	150,000
Series 2003A Cert. of Participation	6,350,000	6,350,000	-
Series 2003B Cert. of Participation	1,550,000	1,475,000	(75,000)
Series 2004A Cert. of Participation	1,500,000	1,525,000	25,000
Series 2006A Cert. of Participation	1,250,000	1,250,000	-
Total Appropriations	177,856,471	179,179,357	1,322,886
Balances:			
Estimated Fund Balance	13,358,021	1,525,889	(11,832,132)
Total Projected Expenses and Fund Balances	\$ 191,214,492	\$ 180,705,246	\$ (10,509,246)

TENTATIVE 2008-2009 FIVE YEAR CAPITAL IMPROVEMENT PLAN

Updated by Finance on 9/9/08

REVENUE	2008/09	2009/10	2010/11	2011/12	2012/13
STATE					
PECO NEW CONSTRUCTION	\$ 1,473,990	\$ 424,977	\$ 624,691	\$ 668,143	\$ 267,882
PECO MAINTENANCE	2,260,756	3,049,660	3,049,660	3,029,957	2,948,333
CO&DS	280,380	280,380	280,380	280,380	280,380
LOCAL					
"2" MILL	65,321,653	65,739,115	70,102,761	75,615,833	81,879,555
2 MILL STATE REDUCTION (-0.25 Mii)	(8,165,207)	(8,217,389)	(8,762,845)	(9,451,979)	(10,234,944)
COPS	20,000,000				
SALES TAX	12,185,567	7,953,238	8,152,069	4,126,356	
IMPACT FEES	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
GASOLINE TAX REFUND	100,000	100,000	100,000	100,000	100,000
INTEREST	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000
SUB-TOTAL	97,857,139	73,629,981	77,846,716	78,668,690	79,541,206
PRIOR YEAR CARRYOVER	14,505,903	1,525,890	8,359,055	5,257,193	3,875,092
	\$ 112,363,042	\$ 75,155,871	\$ 86,205,771	\$ 83,925,883	\$ 83,416,298

EXPENDITURES	2008/09	2009/10	2010/11	2011/12	2012/13
DEBT SERVICE TRANSFERS					
COPS PAYMENT	\$ 23,400,000	\$ 22,483,816	\$ 22,485,578	\$ 22,487,791	\$ 22,480,291
OTHER TRANSFERS					
PROPERTY CASULTY PREMIUM	1,731,152	1,800,000	1,800,000	1,900,000	1,900,000
MAINTENANCE	3,841,000	3,841,000	3,841,000	3,841,000	3,841,000
LEASED PORTABLES	500,000	500,000	500,000	600,000	600,000
SCHOOL INSTRUCTIONAL EQUIPT PURCH	650,000	650,000	650,000	650,000	650,000
RESERVES					
CATASTROPHIC LOSS RESERVE	5,000,000				
RESERVE FOR MAINTENANCE TRANSFER	6,000,000				
OTHER SUPPORT					
BUS REPLACEMENT	-	1,500,000	1,500,000	1,500,000	1,500,000
VEHICLES	250,000	250,000	250,000	250,000	250,000
FLOOR CVRNG	300,000	300,000	300,000	300,000	300,000
HVAC	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000
REROOF	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000
PAVEMENT	250,000	250,000	250,000	300,000	300,000
PAINTING	300,000	300,000	300,000	300,000	300,000
SCHOOL CAP OUTLAY	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
MAGNET SCHOOL EQUIPT	400,000	100,000	100,000	100,000	100,000
EQUIPMENT REPLACEMENT	-	600,000	600,000	750,000	-
CROOMS TECH REPLACEMENT	380,000	325,000	325,000	325,000	325,000
COMMUNICATIONS	150,000	150,000	150,000	150,000	150,000
TECHNOLOGY UPGRADES	1,100,000	1,100,000	1,100,000	1,500,000	1,500,000
DISTRICT LEVEL SUPPORT EQUIPT	-	50,000	50,000	50,000	50,000
MISC.	300,000	300,000	300,000	300,000	300,000
INSTRUCTIONAL TECH EQUIPT	347,000	347,000	347,000	347,000	347,000
DATA & VOICE NETWORK	294,000	250,000	1,100,000	1,000,000	1,000,000
VIDEO SECURITY PROGRAM	44,000				
NEW CONSTRUCTION					
LAND		5,000,000		5,000,000	5,000,000
NEW MIDWAY ELEM	1,000,000				
NEW ELEMENTARY "N" (CSA E9)					1,000,000
BUS COMPOUND ANNEX	3,000,000				
ROSENWALD	10,100,000				
REMODELING & ADDITIONS					
CASSELBERRY MEDIA				1,000,000	5,000,000
HAMILTON			1,000,000	7,000,000	
IDYLLWILDE ADMIN			500,000	1,000,000	
JACKSON HEIGHTS		1,000,000	21,000,000		
LAWTON				700,000	10,000,000
LYMAN BLDGS. 7, 9, 10					6,000,000
MILWEE REMODELING					1,000,000
PINE CREST ADDITION/REMODELING			1,000,000	8,000,000	
SEMINOLE HIGH	13,500,000				
SPRING LAKE	1,000,000	8,000,000			
STENSTROM			1,000,000	7,000,000	
WEKIVA		1,000,000	11,000,000		
WILSON/GENEVA PODS & RENOVATIONS			800,000	4,000,000	
SMALL PROJECTS	700,000	700,000	700,000	700,000	700,000
EXCEL RELOCATION/REMODEL	1,900,000				
SALES TAX PROJECTS					
OVIEDO HIGH	14,400,000				
RED BUG	1,000,000	8,000,000			
STERLING PARK	11,000,000				
MISC.					
CONTINGENCY	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL	\$ 110,837,152	\$ 66,796,816	\$ 80,948,578	\$ 80,050,791	\$ 73,593,291

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 2008-2009 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 2008-2009 Food Service Budget proposal has been developed with meal prices of; Elementary Student Paid Lunch \$2.00 and Secondary Student Paid Lunch \$2.50. Reduced price lunch remains, \$0.40. Adult meals will be sold as ala carte components with seasonal “meal deals” at \$3.00.

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
2008-2009**

REVENUES AND BALANCES

Federal Sources:		2007-2008	2008-2009	Difference
260	National School Lunch Act	11,341,955	9,776,485	(1,565,470)
265	USDA Commodities	973,514	1,200,000	226,486
Total Federal		<u>12,315,469</u>	<u>10,976,485</u>	<u>(1,338,984)</u>
State Sources:				
337	School Breakfast Supplement	185,518	60,000	(125,518)
338	School Lunch Supplement	187,796	191,277	3,481
Total State		<u>373,314</u>	<u>251,277</u>	<u>(122,037)</u>
Local Sources:				
430	Interest			-
450	Food Service - Cash Payments	13,412,448	14,362,692	950,244
482	Revenue from Other Agencies	409,808	478,156	68,348
Total Local		<u>13,822,256</u>	<u>14,840,848</u>	<u>1,018,592</u>
Total Revenues		<u>\$ 26,511,039</u>	<u>\$ 26,068,610</u>	<u>(442,429)</u>
Balances:				
Total Fund Balance, July 1		<u>1,587,296</u>	<u>1,247,929</u>	<u>(339,366)</u>
Total Revenue & Balances		<u>\$ 28,098,335</u>	<u>\$ 27,316,539</u>	<u>\$ (781,795)</u>

**Special Revenue Funds
Food Service
2008-2009**

EXPENDITURES AND BALANCES

Expenditures & Budgetary Transfers:		2007-2008	2008-2009	Difference
7600-100	Salaries	6,446,865	5,977,948	(468,917)
7600-200	Benefits	3,475,388	3,164,388	(311,000)
7600-300	Purchased Services	4,758,658	5,258,160	499,502
7600-400	Energy Services	824,538	824,000	(538)
7600-500	Materials & Supplies	10,363,290	9,889,649	(473,641)
7600-600	Furniture & Equipment	842,408	789,680	(52,729)
7600-700	Other Expenditures	309,000	312,000	3,000
Total Expenditures & Transfers		<u>27,020,147</u>	<u>26,215,825</u>	<u>(804,322)</u>
Balances:				
Total Balances, June 30		<u>1,078,187</u>	<u>1,100,714</u>	<u>22,527</u>
Total Expenditures & Balances		<u>\$ 28,098,335</u>	<u>\$ 27,316,539</u>	<u>\$ (781,795)</u>

Seminole County Public Schools
Summary of Major Federal Programs/Projects
2008/09

Project Number	Description	Staff Positions		Funding 2007/08	Proposed Funding 2008/09
		2007/08	2008/09		
1800	Carol M White Physical Education Program	-	-	250,373	233,224
1810/1820	Midway Magnet School for the Arts	-	2.00	654,899	682,116
2800	Carl Perkins	5.60	6.10	564,552	473,103
2801	Title V	1.00	-	115,376	-
2810	Title I Part A	98.70	96.80	9,981,067	9,394,747
2811	Title I Part D	1.00	1.80	120,956	137,745
2812	21st Century Community Learning Centers	1.00	1.80	306,346	240,000
2816	Reading First Continuation, Round 1	4.00	4.00	576,450	403,515
2821/2822	IDEA Part B	236.36	237.36	13,313,247	13,194,496
2823	IDEA Part B Pre- K Disabilities	3.75	3.74	291,090	291,612
2824	ATEN	5.00	3.00	543,067	543,067
2825/2826	Assistive Technology Education Network (ATEN)	-	-	151,587	158,333
2827	FDLRS	-	-	37,000	37,000
2836	Safe and Drug Free Schools	2.50	1.75	275,989	255,291
2846	Homeless Children & Youth	1.00	1.00	110,000	110,000
2851	Title II, Part A - Teacher & Principal Training	47.25	35.76	2,546,607	2,346,015
2852	Enhancing Education Through Technology	1.00	1.00	102,624	89,666
2861	Title III, English Language Acquisition-Consolidated	2.50	3.50	411,374	370,236
2862	Enhanced Instruct. Opportunities for Recently Arrived Immigrant Children and Yth	-	1.00	-	432,166
2876	Intervention Research Grant	2.30	-	255,833	-
3800	Alternative Schools/Public Private Partnership	1.75	-	406,466	-
3811	Tobacco Prevention & Intervention	-	-	35,000	-
	Carryover Federal Project Balances for 2007/08			7,375,704	
	Carryover Federal Project Balances for 2008/09				6,923,955
	Total	414.71	400.61	38,425,606	36,316,288

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 \$7 million budgeted for the School Board's self-insurance program. Coverages of the program include property, casualty, liability, and worker's compensation.

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

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

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

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

**Internal Service Funds
Self Insurance Funds
2008-2009**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2007-2008	2008-2009	Difference
700	Fund Balance	\$ 3,022,110	\$ 2,951,617	\$ (70,494)
Projected Revenues				
700-431	Interest	814,963	300,000	(514,963)
700-484	Internal Service Fund Revenues	<u>7,140,670</u>	<u>6,783,581</u>	<u>(357,089)</u>
Total Available Revenue and Fund Balance		<u>\$ 10,977,743</u>	<u>\$ 10,035,198</u>	<u>(942,546)</u>

Projected Expenses and Ending Balances:

Expenses:		2007-2008	2008-2009	Difference
700-7900-100	Salaries	\$ 274,508	\$ 273,398	\$ (1,110)
700-7900-200	Benefits	64,974	89,436	24,462
700-7900-310	Consultant Fees	27,500	27,500	-
700-7900-320	Premiums	2,071,235	1,966,736	(104,499)
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	364,995	345,396	(19,599)
700-7900-750	Other Personal Svc.	4,400	4,400	-
700-7900-770	Claims Expense	<u>5,154,085</u>	<u>4,375,530</u>	<u>(778,555)</u>
Total Estimated Expenses		<u>\$ 7,969,382</u>	<u>\$ 7,090,081</u>	<u>\$ (879,301)</u>
Balances:				
Total Estimated Balances		3,008,361	2,945,117	(63,245)
Total Projected Expenses and Fund Balances		<u>\$ 10,977,743</u>	<u>\$ 10,035,198</u>	<u>\$ (942,546)</u>

**Internal Service Funds
Print shop
2008-09**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2007-08	2008-09	Difference
72X	Beginning - Fund Balance	343,214	291,096	(52,118)
Projected Revenues				
72X-481	Revenue	1,370,362	1,249,547	(120,815)
Total Available Revenue and Fund Balance		<u>1,713,576</u>	<u>1,540,643</u>	<u>(172,933)</u>

Projected Expenses and Ending Balances:

Expenses:		2007-08	2008-09	Difference
72X-7760-100	Salaries	432,417	401,798	(30,619)
72X-7760-200	Benefits	149,445	137,949	(11,496)
72X-7760-300	Purchased Services	362,718	361,941	(777)
72X-7760-500	Materials & Supplies	342,188	295,807	(46,381)
72X-7760-600	Capital Outlay	90,008	95,000	4,992
72X-7760-700	Other Expenses	10,000	-	(10,000)
	Expenses	<u>1,386,775</u>	<u>1,292,495</u>	<u>(94,281)</u>
Balances:				
72X	Ending Balance	326,800	248,148	(78,652)
Total Projected Expenses and Fund Balances		<u>1,713,576</u>	<u>1,540,643</u>	<u>(172,933)</u>

**Internal Service Funds
Computer Store
2008-2009**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2007-08	2008-09	Difference
730	Beginning - Fund Balance	\$ 773,741	\$ 1,166,878	\$ 393,137
Projected Revenues				
730-481	Revenue	5,282,402	3,853,258	(1,429,144)
Total Available Revenue and Fund Balance		\$ 6,056,143	\$ 5,020,136	\$ (1,036,007)

Projected Expenses and Ending Balances:

Expenses:		2007-08	2008-09	Difference
730-7760-100	Salaries	\$ 44,520	\$ 44,520	\$ -
730-7760-2XX	Benefits	12,882	13,238	356
730-7760-3XX	Purchased Services	500	500	-
730-7760-510	Materials & Supplies	14,500	10,000	(4,500)
730-7760-591	Items Purchased for Resale	5,182,955	3,730,077	(1,452,878)
730-7760-592	Items Purchased for Resale -Non Capitalized	-	-	-
730-7760-640	Capital Outlay	-	-	-
730-7760-690	Software	200,000	344,072	144,072
730-7760-750	Other Personnel Services	10,000	15,000	5,000
	Expenses	<u>5,465,357</u>	<u>4,157,407</u>	<u>(1,307,950)</u>
Balances:				
730	Ending Balance	590,786	862,729	271,943
Total Projected Expenses and Fund Balances		\$ 6,056,143	\$ 5,020,136	\$ (1,036,007)

**Internal Service Funds
Self Insurance Funds - Prescriptions
2008-2009**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2007-2008	2008-2009	Difference
740	Fund Balance	\$ 1,830,242	\$ 2,289,150	\$ 458,908
Projected Revenues				
740-431	Interest	43,000	50,000	7,000
740-484	Internal Service Fund Revenues	9,400,891	10,259,200	858,309
Total Available Revenue and Fund Balance		<u>11,274,133</u>	<u>12,598,350</u>	<u>\$ 1,324,217</u>

Projected Expenses and Ending Balances:

Expenses:		2007-2008	2008-2009	Difference
740-7900-310	Purchased Services	24,500	14,500	(10,000)
740-7900-730	Administrative Fees	20,000	100,000	80,000
740-7900-770	Claims Expense	9,380,891	10,154,950	774,059
Total Estimated Expenses		<u>9,425,391</u>	<u>10,269,450</u>	<u>844,059</u>
Balances:				
Total Estimated Balances		1,848,742	2,328,900	480,158
Total Projected Expenses and Fund Balances		<u>11,274,133</u>	<u>12,598,350</u>	<u>1,324,217</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 10-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 outside agency |
| | 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
2008-2009**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2007-08	2008-09	Difference
921	Beginning - Fund Balance	\$ 588,958	\$ 495,571	\$ (93,387)
Projected Revenues				
921-47X	Revenue	5,272,600	5,042,900	(229,700)
Total Available Revenue and Fund Balance		\$ 5,861,558	\$ 5,538,471	\$ (323,087)

Projected Expenses and Ending Balances:

Expenses:		2007-08	2008-09	Difference
921-9100-100	Salaries	\$ 297,256	\$ 301,760	\$ 4,504
921-9100-200	Benefits	446,255	447,060	805
921-9100-300	Purchased Services	174,876	192,262	17,386
921-9100-400	Energy Services	54,325	54,325	-
921-9100-500	Materials & Supplies	432,315	448,300	15,985
921-9100-600	Capital Outlay	1,594	1,100	(494)
921-9100-700	Other Expense	2,007,914	1,984,641	(23,273)
921-9700-900	Transfer to General Fund	1,904,701	1,641,214	(263,487)
Expenses		5,319,235	5,070,662	(248,573)
Balances:				
921	Ending Balance	542,323	467,809	(74,514)
Total Projected Expenses and Fund Balances		\$ 5,861,558	\$ 5,538,471	\$ (323,087)