

Seminole County Public Schools

Annual School Budget
2009- 10



The School Board of Seminole County

Dede Schaffner, Chairman

Sandra Robinson, Vice Chairman

Diane Bauer, Member

Jeanne Morris, Member

Sylvia Pond, Member

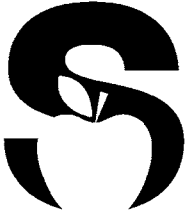
Dr. Bill Vogel, Superintendent

September 8, 2009



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SEMINOLE COUNTY PUBLIC SCHOOLS
SEPTEMBER 8, 2009 - 5:05 p.m.
AGENDA
PUBLIC HEARING ON THE 2009-2010 BUDGET

Call Public Hearing To Order by Chairman Dede Shaffner

Invocation and Pledge of Allegiance

Roll Call

- | | <u>Page #</u> |
|---|---------------|
| A. Discussion of Tax Millage Rates | |
| B. Public Comments | |
| C. Board Discussion | |
| D. Board Adoption of the "Resolution Determining Revenues and Millages Levied" and the "Resolution Adopting the Final Budget" for Fiscal Year 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" (Excluding the Critical Operating Needs Levy)

(2) the "Resolution Determining Critical Needs Revenue and Millages Levied"

(3) the "Resolution Adopting the Final Budget" for Fiscal Year 2009-2010

Adjournment



THE SCHOOL BOARD OF SEMINOLE COUNTY

ACTION ITEM: MILLAGE AND BUDGET FOR 2009-2010

D.
Item Number

1. Superintendent's Recommendation:

That the School Board of Seminole County approve, in separate motions:

- (1) the "Resolution Determining Revenues and Millages" (Excluding the Critical Operating Needs Levy)
- (2) the "Resolution Determining Critical Needs Revenue and Millages"
- (3) the "Resolution Adopting the Final Budget" for Fiscal Year 2009-2010

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 Property 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 6 and 7), which provides for the following millage levies:

Local Required Effort (LRE)	5.277
Basic Discretionary	.748
Capital Improvement	1.448

- (2) Board approval of the "Resolution Determining Critical Needs Revenue and Millages Levied" (ESE form 524, included on page 8), which provides for Critical Operating Needs, .250.

The total of the proposed millages is 7.723.

- (3) Board approval of the "Resolution Adopting the Final Budget" for fiscal year 2009-2010, included on page 11. The budgets for all of the funds (excluding the internal service funds) is summarized in this document on page 12. 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.

The Local Required Effort Millage includes the millage certified by the Commissioner of Education (5.276) along with the Prior Period Funding Adjustment Millage (.001), which offsets the unrealized LRE revenue that occurs when the certified tax roll is less than the tax roll used in the prior year funding calculations.

In order to provide for no increase in the Board discretionary millage levies, the superintendent's recommendation at the Tentative Budget Meeting (held on July 28, 2009) was to decrease the capital improvement tax levy from 1.500 mills to 1.448 mills.

The proposed total millage is under the "Rolled Back" rate for the total levy by 9.19%. The proposed millage is under the "Rolled Back" rate for the Local Required Effort Millage by 8.18%. (See the official "Certification of Taxable Value" form, page 5, lines 21 and 22).

The proposed millage levies result in a reduction of approximately \$20 million in property taxes compared to the 2008-2009 fiscal year property taxes.

The following pages contain the detail of the budget by fund for fiscal year 2009-2010.

3. Fiscal Impact:

If the millages are adopted, approximately \$225,559,947 in tax revenues would be received by the School Board.

The approval of the tentative budget will establish a total budget amount of \$745,553,520 (\$718,012,321 for the governmental funds and \$27,541,199 for the internal service funds).

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

5. Board Meeting Date 9-8-09

Attachment(s): None
Back-up not in yellow book: None



CERTIFICATION OF SCHOOL TAXABLE VALUE

DR-420S
R. 6/09
Florida Administrative Code
Rule 12DER09-01

Year	2009	County	Seminole
Name of School District			
Seminole County Public Schools			

SECTION I: COMPLETED BY PROPERTY APPRAISER. SEND TO SCHOOL DISTRICT

1.	Current year taxable value of real property for operating purposes	\$	28,757,390,878	(1)
2.	Current year taxable value of personal property for operating purposes	\$	1,975,784,169	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	10,256,593	(3)
4.	Current year gross taxable value for operating purposes (Line 1 plus Line 2 plus Line 3)	\$	30,743,431,640	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value in excess of 115% of the previous year's value. Subtract deletions.)	\$	386,630,285	(5)
6.	Current year adjusted taxable value (Line 4 minus Line 5)	\$	30,356,801,355	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$	34,228,258,339	(7)
8.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? <i>(If yes, complete and attach form DR-420DEBT, Certification of Voted Debt Millage.)</i>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		(8)

SIGN HERE	Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.		
	Signature of Property Appraiser	David Johnson, CFA <small>Digitally signed by David Johnson, CFA DN: cn=David Johnson, CFA, o=Seminole County Property Appraiser, ou, email=david@scpafl.org, c=US Date: 2009.07.01 11:04:41 -04'00'</small>	Date	7/1/2009

SECTION II: COMPLETED BY SCHOOL DISTRICTS. RETURN TO PROPERTY APPRAISER

Local board millage includes discretionary and capital outlay.											
9.	Prior year state law millage levy: Required Local Effort (RLE)	5.0970	per \$1,000	(9)							
10.	Prior year local board millage levy (discretionary and capital outlay)	2.4460	per \$1,000	(10)							
11.	Prior year state law proceeds (Line 9 multiplied by Line 7, divided by 1,000)	\$	174,461,433	(11)							
12.	Prior year local board proceeds (Line 10 multiplied by Line 7, divided by 1,000)	\$	83,722,320	(12)							
13.	Prior year total state law and local board proceeds (Line 11 plus Line 12)	\$	258,183,753	(13)							
14.	Current year state law rolled-back rate (Line 11 divided by Line 6 multiplied by 1,000)	5.7470	per \$1,000	(14)							
15.	Current year local board rolled-back rate (Line 12 divided by Line 6, multiplied by 1,000)	2.7579	per \$1,000	(15)							
16.	Current year proposed state law millage rate	5.2770	per \$1,000	(16)							
17.	Current year proposed local board millage rate	2.4460	per \$1,000	(17)							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Capital outlay</td> <td style="width: 20%; text-align: center;">1.4480</td> <td style="width: 20%;">Basic discretionary</td> <td style="width: 20%; text-align: center;">.7480</td> <td style="width: 20%;">Supplemental discretionary</td> <td style="width: 20%; text-align: center;">.2500</td> <td style="width: 20%;">Additional discretionary</td> </tr> </table>					Capital outlay	1.4480	Basic discretionary	.7480	Supplemental discretionary	.2500	Additional discretionary
Capital outlay	1.4480	Basic discretionary	.7480	Supplemental discretionary	.2500	Additional discretionary					

Continued on page 2

18.	Current year state law proceeds (Line 16 multiplied by Line 4, divided by 1,000)	\$	162,233,089	(18)
19.	Current year local board proceeds (Line 17 multiplied by Line 4, divided by 1,000)	\$	75,198,434	(19)
20.	Current year total state law and local board proceeds (Line 18 plus Line 19)	\$	237,431,523	(20)
21.	Current year proposed state law rate as percent change of state law rolled-back rate (Line 16 divided by Line 14, minus 1, multiplied by 100)		-8.18 %	(21)
22.	Current year total proposed rate as a percent change of rolled-back rate ((Line 16 plus Line 17) divided by (Line 14 plus Line 15), minus 1, multiplied by 100)		-9.19 %	(22)

Final public budget hearing	Date 09/08/2009	Time 17:05	Place The School Board Meeting Room, 400 East Lake Mary Boulevard, Sanford, Florida.
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SIGN HERE	Taxing Authority Certification	I certify the millages and rates are correct to the best of my knowledge. All millages comply with the provisions of s. 200.071 or 200.081, F.S.		
	Signature of Chief Administrative Officer Bill Vogel	<small>Digitally signed by Bill Vogel DN: cn=Bill Vogel, o=Seminole County Public Schools, ou, email=bill_vogel@scps.k12.fl.us, c=US Date: 2009.07.29 09:19:32 -0400</small>	Date July 29, 2009	
	Title Superintendent	Contact Name John G. Pavelchak		
	Mailing Address 400 E. Lake Mary Boulevard,	Physical Address 400 E. Lake Mary Boulevard, Sanford, FL 32746		
	City, State, Zip Sanford, Florida, 32746	Phone Number (407) 320-0040	Fax Number (407) 320-0289	

INSTRUCTIONS

Step 1. Property Appraiser

Complete Section I of this form. Sign and send it to your school district.
Complete DR-420DEBT, *Certification of Voted Debt Millage*, for school districts that levy a voted debt millage.

Step 2. School Districts

Complete Section II of this form. Send the original and a copy to the property appraiser.
Send a copy to the tax collector and keep a copy for your records.

Step 3. Property Appraiser

When you receive the completed form from the school district, send the original to the Department of Revenue and keep a copy for your records.

Mail the original DR-420S to:

Florida Department of Revenue
Property Tax Oversight Program - TRIM
725 South Calhoun Street
Tallahassee, Florida 32399-0100

All forms for taxing authorities are available on our website at
<http://dor.myflorida.com/dor/property/trimmax.html>

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 DISTRICT DEBT SERVICE FUNDS FOR THE FISCAL YEAR BEGINNING JULY 1, 2009, AND ENDING JUNE 30, 2010.

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 current operating purposes and for debt service funds and the millage to be levied for each such fund, including the voted millage; and

WHEREAS, Section 1011.71, Florida Statutes, provides for the amounts necessary to be raised for local capital improvement outlay and the millage to be levied; 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 TAX (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>30,743,431,640</u>	Required Local Effort	\$ <u>154,092,228</u>	<u>5.2760</u> mills
	Required Local Effort - Prior Period Adjustment	\$ <u>29,206</u>	<u>0.0010</u> mills

2. DISTRICT SCHOOL TAX DISCRETIONARY MILLAGE (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>30,743,431,640</u>	Discretionary Operating	\$ <u>21,846,283</u>	<u>0.7480</u> mills

3. DISTRICT SCHOOL TAX ADDITIONAL MILLAGE (voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ _____	Additional Operating	\$ _____	_____ mills
	Additional Capital Improvement	\$ _____	_____ mills

4. DISTRICT DISCRETIONARY LOCAL CAPITAL IMPROVEMENT TAX (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>30,743,431,640</u>	Discretionary Local Capital Improvement	\$ <u>42,290,665</u>	<u>1.4480</u> mills
	Discretionary Capital Outlay	\$ <u>0</u>	<u> </u> mills

5. DISTRICT DEBT SERVICE TAX (voted)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) 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 9.19 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 8, 2009.

Signature of Superintendent of Schools

September 8, 2009
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.

Please return completed form to:
Florida Department of Education
Office of Funding and Financial Reporting
325 W. Gaines St., Room 824
Tallahassee, FL 32399-0400

**FLORIDA DEPARTMENT OF EDUCATION
RESOLUTION DETERMINING
CRITICAL NEEDS
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 CRITICAL CAPITAL OUTLAY NEEDS OR CRITICAL OPERATING NEEDS FOR THE FISCAL YEAR BEGINNING JULY 1, 2009, AND ENDING JUNE 30, 2010.

WHEREAS, Section 1011.71(3)(b), Florida Statutes, provides for the amounts necessary to be raised for either critical capital outlay needs or critical operating needs and the 0.25 mills to be levied; and

WHEREAS, the Board has authorized by a super majority vote; 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 critical needs for the fiscal year are as follows:

1. DISTRICT SCHOOL TAX DISCRETIONARY MILLAGE (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>30,743,431,640</u>	Critical Operating Needs	\$ <u>7,301,565</u>	<u>0.2500</u> mills

2. DISTRICT LOCAL CAPITAL IMPROVEMENT TAX DISCRETIONARY MILLAGE (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ _____	Critical Capital Outlay Needs	\$ _____	_____ mills

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 a super majority vote of the District School Board of Seminole County, Florida, September 8, 2009.

Signature of Superintendent of Schools

September 8, 2009
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.

Revised Proposed Rates 7/28/2009 (Capital Outlay Millage Reduced to 1.448 mills)

SCPS Millage Levies Revised Proposed Rates				
Description	Millage Levies 2008-09	Difference	Millage Levies 2009-10	Percent Change
Millage Set by Legislature				
(A) Local Required Effort	5.097	0.180	5.277	3.53%
Discretionary Millage Set by School Board				
Basic Discretionary	0.498	0.250	0.748	50.20%
Supplemental Discretionary	0.198	-0.198	0	-100.00%
Additional Discretionary (Proposed New Levy)	0	0.250	0.250	
Capital Outlay	1.750	-0.302	1.448	-17.26%
(B) Total of Board Discretionary Levies	2.446	0	2.446	0.00%
Total of Levies (A) + (B)	7.543	0.180	7.723	2.39%

Millage Levies - Impact on Individual Homeowner*				
Description	Millage Levies 2008-09	Difference	Millage Levies 2009-10	Percent Change
Millage Set by Legislature -				
(A) Local Required Effort	\$ 891.98	\$ 31.50	\$ 923.48	3.53%
Discretionary Millage Rates Set by School Board -				
Basic Discretionary	\$ 87.15	\$ 43.75	\$ 130.90	50.20%
Supplemental Discretionary	\$ 34.65	\$ (34.65)	\$ -	
Additional Discretionary (Proposed New Levy)	\$ -	\$ 43.75	\$ 43.75	
Capital Outlay	\$ 306.25	\$ (52.85)	\$ 253.40	-17.26%
(B) Total of Board Discretionary Levies	\$ 428.05	\$ -	\$ 428.05	0.00%
Total of Levies (A) + (B)	\$ 1,320.03	\$ 31.50	\$ 1,351.53	2.39%

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

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

	2005-2006		2006-2007		2007-2008		2008-2009		2009-2010		Millage 2008-09 vs 2009-10	% Difference
	Actual Millage	Amount	Actual Millage	Amount	Tentative Millage	Amount	Tentative Millage	Amount	Tentative Millage	Amount		
	\$24,089,130,700	\$119,114,729	\$29,886,314,133	\$141,988,384	\$33,726,964,129	\$150,526,814	\$34,379,816,860	\$30,743,431,640	\$34,379,816,860	\$154,121,434		3.53%
(A) Local Required Effort	5.205	\$ 119,114,729	5.001	\$ 141,988,384	4.698	\$ 150,526,814	5.097	\$ 166,472,230	5.277	\$ 154,121,434		3.53%
Basic Discretionary	0.510	11,671,184	0.510	14,479,919	0.510	16,340,714	0.498	16,265,091	0.748	21,846,283		50.20%
Supplemental Discretionary	0.250	5,721,169	0.242	6,870,864	0.205	6,568,326	0.198	6,466,844	0.250	7,301,565		-100.00%
Additional Discretionary	-	-	-	-	-	-	-	-	-	-		
Debt Service	-	-	-	-	-	-	-	-	-	-		
Capital Improvement	2.000	45,769,348	2.000	56,783,997	2.000	64,081,232	1.750	57,156,446	1.448	42,290,665		-17.26%
(B) Total of Board Discretionary Levies	2.760	63,161,701	2.752	78,134,780	2.715	86,990,272	2.446	79,888,381	2.446	71,438,513		0.00%
Total of all Levies (A) + (B)	7.965	\$ 182,276,430	7.753	\$ 220,123,164	7.413	\$ 237,517,086	7.543	\$ 246,360,611	7.723	\$ 225,559,947		2.39%

Millage Levies - Impact on the Individual Homeowner

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



	2005-2006		2006-2007		2007-2008		2008-2009		2009-2010	
	Amount	Difference	Amount	Difference	Amount	Difference	Amount	Difference	Amount	Difference
(A) Local Required Effort	\$ 910.88	\$ (35.70)	\$ 875.18	\$ (53.03)	\$ 822.15	\$ 69.83	\$ 891.98	\$ 31.50	\$ 923.48	\$ 923.48
Basic Discretionary	\$ 89.25	\$ -	\$ 89.25	\$ -	\$ 89.25	\$ (2.10)	\$ 87.15	\$ 43.75	\$ 130.90	\$ 130.90
Supplemental Discretionary	\$ 43.75	\$ (1.40)	\$ 42.35	\$ (6.47)	\$ 35.88	\$ (1.23)	\$ 34.65	\$ (34.65)	\$ -	\$ -
Additional Discretionary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43.75	\$ 43.75	\$ 43.75
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Improvement	\$ 350.00	\$ -	\$ 350.00	\$ -	\$ 350.00	\$ (43.75)	\$ 306.25	\$ (52.85)	\$ 253.40	\$ 253.40
(B) Total of Board Discretionary Levies	\$ 483.00	\$ (1.40)	\$ 481.60	\$ (6.47)	\$ 475.13	\$ (47.08)	\$ 428.05	\$ -	\$ 428.05	\$ 428.05
Total Taxes Due (A) + (B)	\$ 1,393.88	\$ (37.10)	\$ 1,356.78	\$ (59.50)	\$ 1,297.28	\$ 22.75	\$ 1,320.03	\$ 31.50	\$ 1,351.53	\$ 1,351.53

RESOLUTION ADOPTING THE FINAL BUDGET

A RESOLUTION OF THE SCHOOL BOARD OF SEMINOLE COUNTY ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2009-10.

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, 2009 to June 30, 2010, 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 2009-2010;

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, 2009-2010", is hereby adopted by the School Board of Seminole County as a final budget for the categories indicated for fiscal year July 1, 2009 to June 30, 2010.

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 8, 2009.

Signature of Superintendent of Schools

September 8, 2009
Date of Signature

Fiscal Year 2009-2010

	General	Special Revenue	Debt Service	Capital Projects	Enterprise	Total
Revenues						
Federal	4,174,490	82,511,011				86,685,501
State	228,408,675	321,758	2,272,035	1,200,984		232,203,452
Local	186,808,855	13,487,840		46,396,752	4,739,900	251,433,347
Total Revenue	419,392,020	96,320,609	2,272,035	47,597,736	4,739,900	570,322,300
Transfers In	6,471,546		22,250,000			28,721,546
Fund Balance July 1, 2009	50,186,210	1,399,497	1,567,287	65,285,943	529,538	118,968,475
Total Revenue, Transfers In & Balances	476,049,776	97,720,106	26,089,322	112,883,679	5,269,438	718,012,321
Expenditures						
Instruction	290,141,360	43,217,805				333,359,165
Pupil Personnel Services	14,531,752	7,977,060				22,508,812
Instructional Media Services	4,976,742	5,713				4,982,455
Instructional & Curriculum Development Services	4,284,892	4,881,570				9,166,462
Instructional Staff Training	2,222,596	7,998,442				10,221,037
Instruction Related Technology	2,707,201	-				2,707,201
School Board	1,234,941	-				1,234,941
General Administration	1,827,823	2,181,967				4,009,790
School Administration	30,559,038	545,916				31,104,954
Facilities Acquisition and Construction	333,517	1,388		81,291,325		81,626,230
Fiscal Services	2,060,991	-				2,060,991
Food Services	-	26,251,193				26,251,193
Central Services	4,306,771	-				4,306,771
Pupil Transportation Services	22,971,316	3,198,170				26,169,486
Operation of Plant	44,206,436	36,674				44,243,110
Maintenance of Plant	10,279,020	-				10,279,020
Administrative Technology Services	4,303,806	-				4,303,806
Community Services	1,004,946	585,195		3,172,880		4,763,022
Debt Service	600,700	-	21,411,940			22,012,640
Total Expenditures	442,553,848	96,881,093	21,411,940	81,291,325	3,172,880	645,311,086
Transfers Out				27,041,000	1,680,546	28,721,546
Fund Balance, June 30, 2010	33,495,928	839,013	4,677,382	4,551,354	416,012	43,979,689
Total Expenditures, Transfers Out & Balances	476,049,776	97,720,106	26,089,322	112,883,679	5,269,438	718,012,321

SCPS Operating Budget – Fiscal Year 2009-2010

For the new fiscal year (2009-2010) the Legislature has provided SCPS with an increase of \$15.69 in per student formula funding (.24%). However, due to the effects of declining enrollment, the actual revenue for SCPS is decreasing by \$230,755 from prior year final revenue amount.

Including the proposed new year funding, from the beginning of the 2007-2008 fiscal year, the revenue for SCPS has been reduced from \$7,129.81 per student to \$6,656.08 per student, a reduction of \$473.73 (6.6%) in per student funding. The overall revenue reduction over this period of time is \$40.5 million, \$7.3 million of which is due to declining enrollment (see page 27).

In developing the budget for 2009-2010, the State provided for various fee increases totaling to \$800 million and increased tobacco taxes by \$900 million. In addition, non-recurring funds, including \$908 million in Federal Stimulus funding, were used to fill the budget gap. Unless the State replaces these non-recurring funding sources with recurring stable revenue sources, the State (and the school districts) will face continuing revenue instability.

For SCPS, the \$230,755 revenue shortfall for 2009-2010, along with the necessity of covering additional budget increases for: (1) a reserve for further declining enrollment (709 FTE, \$2.9 million), (2) an increase for health insurance (\$1.4 million), (3) Class Size Reduction allocations (\$1.9 million), (4) other estimated cost increases, (5) the mid-year 2008-2009 revenue cut (\$9.8 million), covered with non-recurring funds, and (6) the carryover deficit (\$1.1 million), results in a overall net budget shortfall of \$15.2 million (see page 20).

Though the Federal Stabilization funds were included by the Legislature as a part of the State formula funding, (included as a part of the \$15.69 in per student formula funding increase for SCPS, see page 15), DOE guidelines provide that these funds must be accounted for in the special revenue funds of the school district and not in the operating budget. As a result, the revenue figures on page 16 have been revised to exclude the Federal Stabilization funds (\$22.2 million). Also, as authorized by DOE guidelines for these funds, 401 teaching positions have been transferred from the operating budget to be funded with these Federal stabilization funds (accounted for in the special revenue funds budget, see page 20, item #24). In the year following the last of this funding (2011-2012), these teaching positions will be moved back into the operating budget.

As a part of the 2009 legislative session, the legislature passed a measure that authorizes school districts to levy, by a super majority vote, an additional .25 mills in discretionary millage for critical capital outlay or operating needs. This levy would generate \$7,301,565 for SCPS. If a district levies this millage for operating purposes, the compression adjustment (which provides State funding up to the statewide average per student for the levy) will be made as a part of the third calculation of the State funding formula (in November). It is estimated that SCPS would receive no less than \$500,000 (net) in additional State funding through this calculation. To continue the levy this millage must be approved by the voters of the district at the next general election. It is proposed that the Seminole County School Board levy this millage in order to fund the following critical non-recurring operating needs of the district (See page 20, Items #25, through #29):

1. A Replacement Student System- \$2,000,000.
2. Capital Outlay for Schools (previously funded with capital outlay funds)- \$1,000,000
3. Property/Casualty Insurance (replaces capital outlay funding set aside for this purpose) \$3,405,052.
4. Increase in Property/Casualty Insurance Costs, \$319,604
5. Partially Replace Lost Summer School Funding, \$576,909.

Budget reduction ideas were solicited through an SCPS e-mail suggestion box. Savings ideas which have been included as proposed budget savings have been marked with an asterisk on the pages containing the budget savings ideas. Pages 21 through 23 include various cost savings items recommended for implementation. Since we did not experience the extreme State revenue cuts initially anticipated, we are pleased to reduce the number of position cuts from 341 to 79.

Teaching positions returned to the schools (see page 22, item 23) will be in the core academic areas in order to help ensure that the district meets Class Size requirements. In addition, school supply budgets and support points were restored.

The budget reductions proposed are necessary to cover the deficit, along with the possibility of a mid-year revenue shortfall due to the uncertainty of the State revenue projections (including the new tobacco tax). It also appears that the SCPS student enrollment is still decreasing. In addition, it will be necessary to prepare for the future funding "cliff" anticipated due to the loss (in two years) of the non-recurring Federal Stabilization funding.

Page 24 contains other cost savings measures not recommended at this time.

(Note – Changes made in the budget document since the July 28 Public Hearing on the Tentative Budget have been bolded and italicized).



Seminole County Public Schools
Revenue Estimates
Fiscal Year 2009-2010

Revenue Estimates (Note 1)

Description	2008-2009 Second Calculation	Difference	2008-2009 Fourth Calculation	Difference	2009-2010 Second Calculation
STATE SOURCES:					
310 F.E.F.P.	108,048,551	(5,642,857)	102,405,694	(7,282,835)	95,122,859
310 Proration for Veto		(443,923)	(443,923)	298,843	(145,080)
310 Proration for Revised Appropriation		(153,596)	(153,596)	(190,263)	(343,859)
310 McKay Adjustment	(2,817,200)	(168,220)	(2,985,420)	(416,000)	(3,401,420)
Prior Year Mackay Adj		2,229	2,229	(2,229)	
310 ESE Weights Allocation	21,175,050	(457,381)	20,717,669	(1,313,413)	19,404,256
310 Additional .748 Compression	4,986,455	156,698	5,143,153	1,780,845	6,923,998
310 Reading Instruction	2,641,350	(45,864)	2,595,486	(172,528)	2,422,958
310 Declining Enrollment Supplement	982,409	(100,418)	881,991	(687,957)	194,034
Equal % Adjustment		46,520	46,520	(46,520)	
310 Safe Schools	1,359,393	(25,730)	1,333,663	(81,003)	1,252,660
310 DJJ Supplemental Allocation	105,165	(59,415)	45,750	930	46,680
310 Adjustment of FEFP for FIRN			-	(99,837)	(99,837)
310 Career Education Incentive					
323 CO & DS	37,899	-	37,899	-	37,899
336 Instructional Materials	6,168,663	(55,687)	6,112,976	(941,062)	5,171,914
Instructional Materials-Prior Year Adj		-			
Instructional Materials-MacKay Adj.		-			
343 State License Tax	72,850	-	72,850	-	72,850
344 Lottery	2,620,883	(1,016,359)	1,604,524	(1,604,524)	-
344 Prior Year Lottery Funds Adjustment		(3,847)	(3,847)	3,847	
354 Student Transportation	11,726,114	(235,940)	11,490,174	(799,973)	10,690,201
354 Student Transportation Prior Year Adjustment		-		-	
310 Supplemental Academic Instruction (SAI)	17,494,004	(377,870)	17,116,134	(1,172,523)	15,943,611
334 Teacher Lead Program	905,757	-	905,757	(77,249)	828,508
371 Voluntary Pre-K	787,200	-	787,200	64,375	851,575
372 Preschool Projects - State Pre-K	134,976	-	134,976	47,000	181,976
390 Misc. State Rev.	68,119	-	68,119	(16,093)	52,026
355 Class Size Reduction	67,828,555	(1,570,507)	66,258,048	2,938,486	69,196,534
378 Full Service Schools	171,534	-	171,534	-	171,534
3XX Teacher Performance Pay	3,633	(3,633)		2,881	2,881
3XX Fiscal Stabilization Funding, \$22,233,017 (Included With Special Revenue Funds)					
361 School Recognition	3,560,902	779,671	4,340,573	(510,656)	3,829,917
Total State Revenue	248,062,262	(9,376,129)	238,686,133	(10,277,458)	228,408,675
OTHER SOURCES:					
191 ROTC	408,881	-	408,881	7,945	416,826
411 District Taxes	189,204,259	(814,093)	188,390,166	(12,451,655)	175,938,511
311 F.E.F.P. Add on LRE Millage Revenue			-	29,206	29,206
Proposed Critical Needs .25 Mill Levy			-	7,301,565	7,301,565
430 Investment Income	2,800,000	-	2,800,000	(1,000,000)	1,800,000
472 Other Pre-K	450,000	-	450,000	-	450,000
494 Federal Indirect	945,000	-	945,000	1,312,664	2,257,664
49X Other Miscellaneous Local	1,089,198	-	1,089,198	200,375	1,289,573
630 Transfer From Part III	6,722,152	-	6,722,152	(1,931,152)	4,791,000
680 Transfer From Enterprise Fund	1,641,214	-	1,641,214	39,332	1,680,546
202 Medicaid Funding	770,000	-	770,000	730,000	1,500,000
Total Local Revenue	204,030,704	(814,093)	203,216,611	(5,761,720)	197,454,891
Total Revenue	452,092,966	(10,190,222)	441,902,744	(16,039,178)	425,863,566

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



Seminole County Public Schools
Operating Budget Analysis
Fiscal Year 2009-2010

I. Revenue Related Assumptions	2009-2010 Estimated
Unweighted FTE	64,409.28
Weighted FTE	68,642.57
Revenue	
FEFP Second Calculation	\$ 406,480,583
Add on RLE Millage (.001)	29,206
Other Revenue	19,353,777
Total Available Revenue	\$ 425,863,566
Unreserved Fund Balance , June 30, 2009 <i>(Excludes Carryover Funds and Inventory)</i>	6.1% 27,650,049
Inventory Balance	1,325,697
Fund Balance Reserve <i>(Compensated Absences & OPEB)</i>	2,500,000
Actual Carry Over Balances <i>(School \$3,336,420, Encumbrance \$3,659,653 Project, \$11,714,391)</i>	18,710,464
Actual Total Fund Balance, June 30, 2009	<u>\$ 50,186,210</u>
Available Resources For 2009-2010 Expenditures & Fund Balance	<u>\$ 476,049,776</u>

II. Fund Balance Commitments	Amount	Balance
		50,186,210
A. Reserved Balances	2,500,000	47,686,210
B. Carry Over Balances	18,710,464	28,975,746
C. Inventory	1,325,697	27,650,049
D. Fund Balance Appropriated in Anticipation of End of Year Taxes	2,000,000	25,650,049
E. Revised Estimated Fund Balance (Note 1)		25,650,049

Note 1-		
Estimated Unreserved Fund Balance FY 2009/2010:		
Unreserved <i>(Excluding Inventory and Carryovers)</i>	25,650,049	
Estimated End of Year Taxes	2,000,000	
Estimated Unreserved Fund Balance 6/30/2010	<u>27,650,049</u>	6.2%
Available Funding	4,020,182	
Unreserved <i>(Excluding Inventory and Carryovers)</i>	25,650,049	
Estimated Inventory Balance	1,325,697	
Fund Balance Reserve <i>(Comp. Absences & OPEB)</i>	2,500,000	
Total	<u>33,495,928</u>	

SCPS Preliminary Budget FY 2009/2010

		Total (Recurring & Non-Recurring)	Difference	Recurring Only
Estimated Revenue FY 2009/2010				
Estimated Beginning Revenue:				
	FEFP & Categorical Revenues	406,509,789	-	406,509,789
	<i>(FEFP funding of \$428,713,600, less \$22,233,017 in Federal Stabilization Funding accounted for in the Special Revenue Funds, Plus \$29,206 added for the Add-On LRE Millage)</i>			
	Other Revenue (Beginning FY 2008/2009)	13,281,823	-	13,281,823
Adjustments to Revenue:				
1.	Revenue Reduction Due To Increase in McKay Scholarships	(584,220)	-	(584,220)
2.	Increase in Pre- K Revenues	111,375	-	111,375
3.	Reduction in Interest Earnings	(1,000,000)	-	(1,000,000)
4.	Estimated Increase in Federal Indirect Cost Reimbursement (Applies to Title I, and IDEA, and Stabilization Funding, previous estimate \$1,130,677)	1,312,664	(1,134,532)	178,132
5.	Additional Medicaid Funding (Previous Estimate \$230,000)	730,000	-	730,000
6.	Additional Property / Casualty Transfer (Previously Proposed at \$1,673,900, See page 20, item #27)	-	1,673,900	1,673,900
7.	Fee Increases for Environmental Center and Student Museum (See Savings Proposals, Page 22, #27 & # 28)	23,640	-	23,640
8.	Reduce Transfer from Capital Funding For Portables Rental (From \$500,000 to \$300,000)	(200,000)	-	(200,000)
9.	Reduce Transfer From Capital For Property / Casualty Insurance (To be covered by Additional .25 mill Levy)	(1,731,152)	1,731,152	-
10.	Increase Transfer From Extended Day Care Program	39,332	-	39,332
11.	Additional Optional .25 Mill Levy	7,301,565	(7,301,565)	-
12.	Other Miscellaneous Revenue Increases (Previously Estimated at \$204,341)	168,587	-	168,587
13.	Adjustment of FEFP for Florida Information Resource Network	(99,837)	-	(99,837)
	Total Estimated Revenue	425,863,566	(5,031,045)	420,832,521
	Use of Fund Balance	2,000,000	-	2,000,000
	(A) Total Available Funding	427,863,566	(5,031,045)	422,832,521
Estimated Expenditures FY 2009/2010				
	Beginning Continuation Budget FY 2008/2009**	455,189,230	-	455,189,230
Adjustments to Continuation Budget:				
1.	Increase in Natural Gas and Bottled Gas (Previously Estimated at \$197,000)	128,744	-	128,744
2.	Increase in School Recognition Funding	779,671	-	779,671
3.	Decrease in Instructional Materials Funding	(55,687)	-	(55,687)
4.	Decrease in Safe School Funding	(25,730)	-	(25,730)
5.	Decrease in Reading Funding	(45,864)	-	(45,864)
6.	Decrease in Teacher Performance Pay - Charter School Allocation (Returned to the State)	(3,633)	-	(3,633)
7.	Increase in Unemployment Compensation	500,000	-	500,000
8.	Net Reduction in FY 2008-2009 Declining Enrollment Reserve (Unused Bal.)	(1,156,170)	-	(1,156,170)
9.	Reduction in Diesel Fuel Cost	(1,500,000)	-	(1,500,000)

SCPS Preliminary Budget FY 2009/2010

		Total (Recurring & Non-Recurring)	Difference	Recurring Only
Estimated Expenditures FY 2009/2010 (Continued.....)				
Adjustments for New Fiscal Year (2009-2010):				
10	Decrease in AP and IB Funding - Due to an Decrease in State Base Student Allocation	(225,639)	-	(225,639)
11	Reserve for Further Declining Enrollment (709) in 2009-2010	2,935,000	-	2,935,000
12	Fund Health Insurance at New Rate (\$5,716.44 per employee)	1,436,739	-	1,436,739
13	Increase in Resource Officer Fees Sanford and Casselberry (To be covered by Safe School Funding, \$17,675)	-	-	-
14	Board Contribution to COBRA for Laid Off Employees (65% for 9 months) (To be Covered by credit to Quarterly Federal Tax Report)	-	-	-
15	Increase in Postage Rates	4,500	-	4,500
16	Net Electrical, Water & Sewer Cost Increase New Midway Elementary	40,374	-	40,374
17	Reduction in Portables Rental Budget (Budget reduced from \$500,000 to \$300,000)	(200,000)	-	(200,000)
18	Replace Well Water With City Water for Maintenance And Transportation	1,782	-	1,782
19	McKinney-Vento (Homeless Students) Act Transportation Impact (Some Funding may be Provided by the Federal Stimulus Funds)	TBD	-	TBD
20	Grants Writer Position (Net of \$30,000 Budgeted for Grant Writer Contract)	44,052	-	44,052
21	Telecommunications Cost Decrease (Previously Est. at \$7,323 Cost Increase)	(8,371)	-	(8,371)
22	Net Increase in School Budgets (Primarily Due to Providing Magnet School Funding for S. Seminole and Milwee, and Journeys Academy)	59,424	-	59,424
23	36 Class Size Reduction Allocations	1,934,640	-	1,934,640
24	Transfer 401 Teaching Positions to Special Revenue Funds- Federal Stabilization Funding	(21,468,730)	21,468,730	-
Proposed Uses of Additional .25 Mill Levy:				
25	Replacement Student Information System	2,000,000	(2,000,000)	-
26	Capital Outlay for Schools (Previously Funded From Capital)	1,000,000	(1,000,000)	-
27	Fund Property/Casualty Insurance , \$3,405,052 [Previously Funded with Transfer From Capital Funds (see page 19, items 6 and 9). Revenue Transfer From Capital Reduced by this Amount, Included as Transfer in Following Year]	-	-	-
28	Fund Increase in Property/Casualty Insurance (To be Covered by Capital Funding in the Following Fiscal Year)	319,604	(319,604)	-
29	Partially Replace Lost Summer School Funding	576,909	(576,909)	-
30	Increase in Budget for Pre-K Programs (Funded with State Pre K Revenue and Local Fee Collections)	111,375	-	111,375
31	Increase Budget for Transportation Sick Leave Payouts & Bus Driver Bonus's (\$67,980 & \$9,711, Respectively)	77,691	-	77,691
32	K-8 Full Time Virtual School Budget (Estimated @80 Students)	322,000		322,000
33	SCPS Part Time Virtual School Non-Salaries and Benefits (3 Teaching Positions, \$166,583, included in Beginning Personnel Budget)	15,800		15,800
34	Increase in Slossberg Budget (Due to Increase in Estimated Revenue for 2009-2010)	125,000	-	125,000
35	Other Miscellaneous Budget Increases [Charter Schools, \$110,349, Security System Monitoring, \$14,375, Value Adjustment Board, \$12,000, and ESE Substitutes, \$23,731, and Increase in Recycling Costs for Cardboard, \$16,000.]	176,455		176,455
	(B) Revised Tentative Budget	443,089,166	17,572,217	460,661,383
	(A) - (B) Net Income (Loss)	(15,225,600)	(22,603,262)	(37,828,862)
	** Budget maintains hiring freeze with savings of \$1,000,000.			

SCPS Preliminary Budget FY 2009/2010

		Total (Recurring & Non-Recurring)	Difference	Recurring Only
Proposed Savings:				
1	* Delete Proposal to Reduce ESE Staffing Units (15 Units) (\$806,100)	-	-	-
2	* Eliminate Proposed Reduction of Support Staffing Points (5% holdback: total 4,088) (\$1,880,480)	-	-	-
3	* District Level Position Reductions (6.1%) (See Page 25)	(2,163,372)	-	(2,163,372)
4	Estimated Staff Turnover Savings (Previously Estimated at \$4,946,778)	(5,032,438)	-	(5,032,438)
5	Delete Proposal to Reduce ESE Assistant Units (188 day, 12 Units) (\$274,154)	-	-	-
6	* Reduce District Level Operating Budgets by 10%	(198,762)	-	(198,762)
7	* Delete Proposal to Reduce School Supply Budgets by 5% (\$150,000)	-	-	-
8	* Eliminate Estimated Recycling Cost Decrease (Previous Estimate, \$4,942 Savings)	-	-	-
9	* Custodial Staffing -Decrease of 5%	(398,821)	-	(398,821)
10	Estimated Net Reductions in Categorical Allocations (Instructional Materials, Reading, Safe Schools, School Recognition, and Lead Teacher Funding) (Previously Estimated as a reduction of \$2,314,163)	(1,779,617)	-	(1,779,617)
11	Reduction of School Improvement Funding From \$5 per Student to \$1 per Student (Reduction from \$312,066 to \$62,902. Funding for School Improvement Eliminated by the State. It is Proposed that the \$1 per Student Funding be Provided Through District Funds).	(249,164)	-	(249,164)
12	Cancellation of Excel Lease	(263,113)	-	(263,113)
13	* Estimated Savings of Canceling Excel Contract and Providing Service In-House (Previously Estimated at \$300,000)	(194,868)	-	(194,868)
14	Reduction in Board Member Salaries [State Legislative Action, Salary Capped at Beginning Teacher Salary , \$36,000. Salary Reduction of \$1,664 (4.4%) per Board Member]	(10,332)	-	(10,332)
15	Closing of Rays of Hope Charter School, Net of Continuing Utility Costs, Estimated at \$12,000 (Decision of Rays of Hope Board of Directors)	(544,000)	-	(544,000)
16	* Summer School Reductions (Middle Schools \$445,000 & Elementary Schools \$705,000, total previously estimated at \$1,474,658)	(1,150,000)	-	(1,150,000)
17	* Additional Electrical Savings by Adjusting Thermostats From 76 degrees to 77 degrees	(500,000)	-	(500,000)
18	Reduction in Tax Anticipation Note Cost	(417,659)	-	(417,659)
19	* Eliminate Proposal to Reduce Reading and ESOL Stipends (Previous Savings Amount of \$20,000)	-	-	-
20	Eliminate Orchestra Start Up Funding	(5,000)	-	(5,000)
21	Eliminate Funding for United Arts	(36,000)	-	(36,000)
22	SASI Support Internal Support vs. Contract with Pearson, Plus Other I.S. Contracted Savings	(112,671)	-	(112,671)

SCPS Preliminary Budget FY 2009/2010

		Total (Recurring & Non-Recurring)	Difference	Recurring Only
Proposed Savings: (Continued.....)				
23	Delete Proposal to Reduce 139 Instructional Allocations - Estimated Cost Savings - \$7,469,860 (Units to be Restored will be in Core Academic Areas in Order to Ensure Compliance With Class Size)	-	-	-
24	* Local Instructional Projects <i>[Includes budgets that funded Consultants for Instructional Training (total estimated expenditures, \$201,000 for 2008-2009), along with budgets that funded subs for Professional Development. Operating Budget for Instructional Training Consultants Reduced to Zero for FY 2009-2010].</i>	(922,350)	-	(922,350)
25	* At Administrative Offices, Reduce Cleaning Frequency & Reduce Contracted Cleaning, Offset by Cost of Custodial Services Needed for Journeys Academy (Previously Estimated at \$30,165 Savings)	-	-	-
26	* Reduction in Peer Teacher Supplements Budget	(264,885)	-	(264,885)
27	* Increase Fees for the Environmental Center , \$18,000 (Included in Revenue Item #7, page 19. Board Approved Admission Increase From \$3 to \$5)	-	-	-
28	* Increase Fees for the Student Museum, \$5,640 (Included in Revenue Item #7, page 19. Board Approved Admission Increase From \$3 to \$5)	-	-	-
29	Delete Proposal to Close the STAY Center (Includes \$1,500 in supplies savings and \$36,621 in salary /benefits savings for one secretary position). (Estimated Cost Savings - \$38,121)	-	-	-
30	* Outsource Grounds Maintenance (Reduction of 24 Positions) [Total Estimated Savings, \$645,189 (General Fund, \$562,736 and \$82,453 Capital Outlay)] Previously Estimated at \$763,783 Savings for General Fund.	(562,736)		(562,736)
31	* For 2009-2010, Cancel the Sanford Optimist Band Festival - Savings of \$10,530 in School and Curriculum Budgets	-	-	-
32	Fund Transportation Monitor Positions with IDEA Funding , 79.5 Positions (Including Plussed in Time Costs for Monitors)	(1,780,302)	1,780,302	-
33	Use Targeted IDEA Funds for Intervention Services (Fund 18.5 Elementary Reading Support Positions With IDEA Funding. .5 Position per Elementary School)	(994,190)	994,190	-
34	Use IDEA Funds to Cover the Cost of 90% of the ESE Area Administrators (4.3 Positions)	(437,096)	437,096	-
35	* Water Conservation	(50,000)	-	(50,000)
36	Custodial Staff Hiring Freeze Program - Use of Custodial Substitutes	(50,000)	-	(50,000)
37	* Continue Hiring Freeze Program, Use Long term Subs or Temporary Staff as Needed for the Second Semester (\$1 Million savings already in Continuation Budget)	-	-	-
38	Delete Proposal to Cover all School Swimming Pools in the Evening to Conserve Energy (\$45,000)	-	-	-
39	* Transportation - Summer & Plussed in Time Reduction	(94,362)	-	(94,362)
40	* Delete Proposal to Consolidate Magnet Student Pickup/Drop Off at School Depot Stops (Middle and High Schools Only) Clarification dated 3-19-09 : Applies only to students residing within 1.5 miles of their zoned school. (\$485,013)	-	-	-
41	Delete Proposal to Serve EMD Students at Zoned Schools (\$114,790)			
42	* Delete Proposal to Discontinue Courtesy Busing to Evans East Side of 434 (\$31,563)	-	-	-

SCPS Preliminary Budget FY 2009/2010

		Total (Recurring & Non-Recurring)	Difference	Recurring Only
Proposed Savings: (Continued.....)				
43	Use Tanker Truck to Refuel Buses	(71,000)	-	(71,000)
44	Increase Field trip rates to \$34.17 per Hour	(24,664)	-	(24,664)
45	Reduction of Transportation Supply, Travel, Physicals, Oil & Grease and Other Budgets	(33,762)	-	(33,762)
46	Charge Mileage for Summer Transportation to Extended Day, Midway Safe Harbor, O.J.T. , and all Outside Agencies	(4,898)	-	(4,898)
47	Reduction in Facilities Department Travel Budget <i>(Capital Outlay Funds to cover Travel Costs)</i>	(35,000)	-	(35,000)
48	Hamilton Supply Funding <i>(Previously Funded as a Magnet School)</i>	(28,117)	-	(28,117)
49	* Reduce Administrative Supplements for Negotiations	(8,000)	-	(8,000)
50	* Close all School Board Sites for Winter Break 2009 (3 Days) and Spring Break 2010 (4 Days)	(140,000)	-	(140,000)
51	Eliminate Transportation OPS Funding for Field Trips	(51,000)	-	(51,000)
52	Reduction in Fingerprinting Fees Budget	(146,000)	-	(146,000)
53	Use E-Rate Funds To Cover a Portion of the Deficit <i>(Previously Proposed at \$50,000)</i>	-	-	-
54	Reduction in Environ. Assessment and Remediation & Underground Tank Removal Funding	(6,389)	-	(6,389)
55	* Reduction in Substitute Teacher Budget	(178,170)	-	(178,170)
56	Reduction in Instructional Assistant Sub Budget	(70,000)	-	(70,000)
57	* Reduce the Amount of Printing District-Wide & Print Brochures in B & W Versus in Color.	-	-	-
	[H.S. Curriculum Guide has reduced the Amount of Color Printing. For 2009-2010, schools will realize \$33,835 in copy center service discounts by committing to reductions in the volume of printing (overall 7% reduction). Transportation to Eliminate Color printing from their Busline newsletter (savings of \$1,400), some reductions in printing budgets at District Level as a part of the 10% budget reduction, see item #6]			
58	Eliminate Reduction in Estimated Savings for J.V. Sports Contests & Varsity Sports Contests <i>(FHSAA Reversed its Rule Change, Previous Savings Estimate \$31,000)</i>	-	-	-
59	Reduction in Teacher Attendance Bonus Cost	(101,182)	-	(101,182)
60	Elimination of Budget for Grove Residential Program	(135,863)	-	(135,863)
	C. Net Savings	(19,245,782)	3,211,588	(16,034,195)
	D. Net Preliminary Budget (B. + C.)	423,843,384	20,788,042	444,631,425
	Net Surplus (Deficit) (A. - D.)	4,020,182	(25,819,087)	(21,798,904)
	* Budget saving idea proposed through public or staff input.			

SCPS Preliminary Budget FY 2009/2010

Savings Options Not Recommended at This Time		Total
1	Transportation - Consolidate NE and NW Elementary Cluster Student Pickup / Drop Off at School Depot Stops. (Applies only to Students Within 1.5 Miles of Nearest School).	144,000
2	* Reduce Number of Workdays by 1% (2 to 3 days) for all Bases, With a Corresponding Reduction in Pay.	(3,352,609)
3	* Require Unpaid Furloughs for Employees.	TBD
4	* Change Certain Positions to Part Time From Full Time.	TBD
5	* Across the Board Salary Cuts of 1% (2% - \$6.7 million, 3% - \$10 million).	(3,352,609)
6	* Reduce Administrative Salaries by 2%. (3% reduction, \$739,229, 5% reduction, \$1,232,049)	(492,820)
7	* Reduce Other Bases (Excluding Teachers & Administrators) Salaries by 2%. (3% reduction, \$1,987,244, 5% reduction, \$3,312,074)	(1,324,830)
8	* Reduce Teacher Salaries by 2%. (3% reduction, \$7,331,354, 5% reduction, \$12,218,923)	(4,887,569)
9	* Reduce Board Member Salaries by 2% (3% reduction, \$7,016, 5% reduction, \$11,693) <i>(Amount per Board Member; 2%, \$935, 3%, \$1,403, 5%, \$2,339)</i>	(4,677)
10	Reduce Other Bases (Excluding Teachers & Administrators), for Employees with Salaries over \$30,000 by 2%. (3% reduction, \$736,264, 5% reduction, \$1,198,513) (Revision to Item #7)	(495,270)
11	Use Federal / Grant Funded Positions to Meet Personnel Needs Whenever Possible.	TBD
12	* Sliding Scale for Employee Contribution to Employee (single coverage) Health Insurance.	TBD
13	* Reduce/ Eliminate In-School Suspension Programs.	TBD
14	* Implement a Four Day Work Week for the Whole School Year (Requires Legislative Change to Law).	TBD
15	Suspend Funding for High School Band Uniforms	(85,000)
16	Reduce Kindergarten Program to 3.5 hours (630 hours per year), with AM and PM Sessions at all Schools - savings estimate (120 positions, \$6.6 million, less additional transportation costs, \$1.1million, and estimated increase in Unemployment Compensation Claims of \$540,000)	(4,960,000)
17	* Charge for Courtesy Busing @ 50% Utilization (\$5 per day)	(785,000)
18	* Provide for 10 month Assistant Principals (reduction in support points) – (some changes to assistant principal positions may occur due to 5% reduction of school support points, school based decision).	TBD
19	* DROP – Discontinue DROP Extensions.	TBD
20	* Close One Elementary School.	(424,461)
21	* Give Buyout Packages to Employees	TBD
22	* Reduce Courier Services to Two Deliveries per Week.	TBD
23	* Reduce / Eliminate Tech Facilitators, Reading Coaches, Guidance Counselors, and Band, Chorus, PE, Art, Music, World Language Programs (some reductions in these areas may occur due to 5% reduction of school support points).	TBD
	* Budget saving idea proposed through public or staff input.	

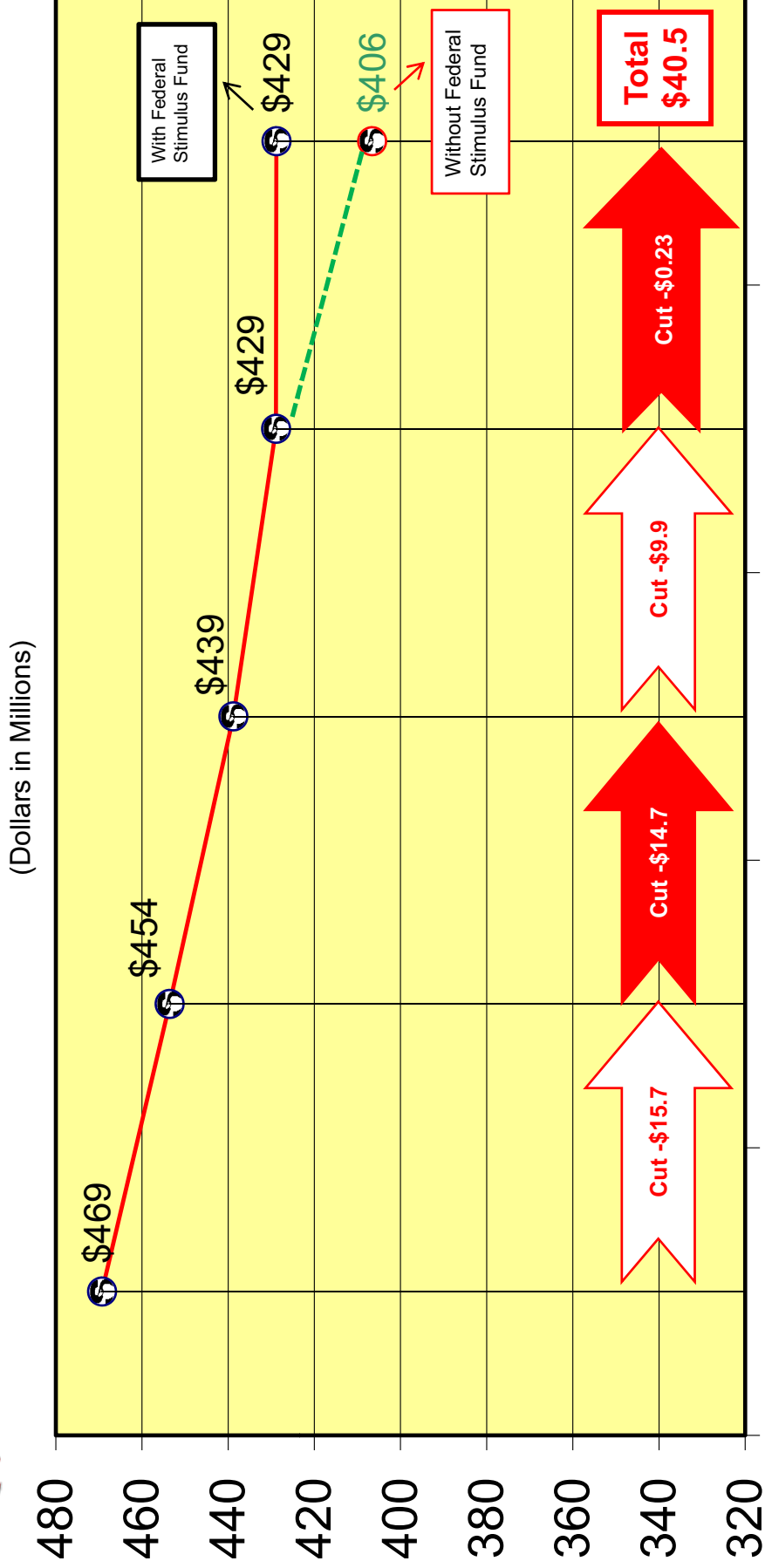
Expenditures By Function as a Percentage of Total Expenditures For Fund 100, FY 2007-2008

District Name	School Expend.	Instruction 5000	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	95.87	65.54	3.66	1.43	1.00	0.81	0.70	0.39	0.45	6.93	0.04	0.46	0.92	9.03	2.30	5.36	0.99	100.01
Brevard	97.11	62.61	3.44	1.80	2.50	0.39	1.31	0.18	0.49	7.58	0.28	0.43	1.65	10.17	1.25	4.29	0.59	98.96
Lee	95.55	57.72	4.12	1.28	1.50	0.88	0.73	0.16	0.51	7.18	0.45	0.84	1.43	11.76	2.78	8.17	0.70	100.01
Orange	95.66	61.11	3.03	1.46	5.02	0.66	1.07	0.35	0.36	7.41	0.72	0.48	1.36	7.68	3.26	4.72	1.30	99.99
Osceola	96.73	57.15	6.12	1.51	4.22	1.88	1.12	0.60	0.50	6.01	1.81	0.57	1.83	8.56	2.40	4.93	1.02	100.01
Polk	96.66	63.05	4.18	1.76	0.57	0.89	0.60	0.32	0.75	6.40	1.51	0.44	2.13	7.72	4.16	4.75	0.74	99.97
Volusia	92.21	62.96	4.65	1.55	1.55	0.59	0.79	0.15	0.41	7.72	0.15	0.63	1.46	8.95	3.41	3.92	1.11	100.00
Ave. of Selected Districts	95.65	60.77	4.26	1.56	2.56	0.85	0.94	0.29	0.50	7.05	0.82	0.63	1.64	9.14	2.88	5.13	0.91	99.82
Dif. Between Seminole & Selected Districts Ave. (Note 1)	0.22	4.77	(0.60)	(0.13)	(1.56)	(0.04)	(0.24)	0.10	(0.05)	(0.12)	(0.78)	(0.07)	(0.72)	(0.11)	(0.58)	0.23	0.08	
State Average	95.46	60.39	4.76	1.68	1.97	0.97	1.01	0.35	0.54	6.91	0.26	0.65	1.91	9.53	3.37	4.97	0.71	99.98
Dif. Between Seminole & State Average (Note 1)	0.41	5.15	(1.10)	(0.25)	(0.97)	(0.16)	(0.31)	0.04	(0.09)	0.02	(0.22)	(0.19)	(0.99)	(0.50)	(1.07)	0.39	0.28	

Note 1 - Numbers in parenthesis indicate that SCPS costs for the specific function were less than state or selected district averages. Numbers NOT in parenthesis indicate that SCPS costs for the specific function were greater than state or selected district averages.

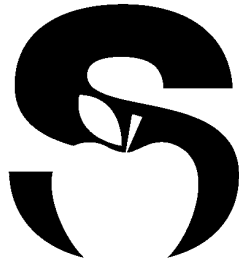


Seminole County - State Formula Funding



Note: The \$40.5 million represents an overall reduction of 6.6% in per student funding. The per student funding dropped from \$7,130 to \$6,656, a total of \$474. Of the reduction \$7.3 million was due to declining enrollment.

Updated 9-1-09



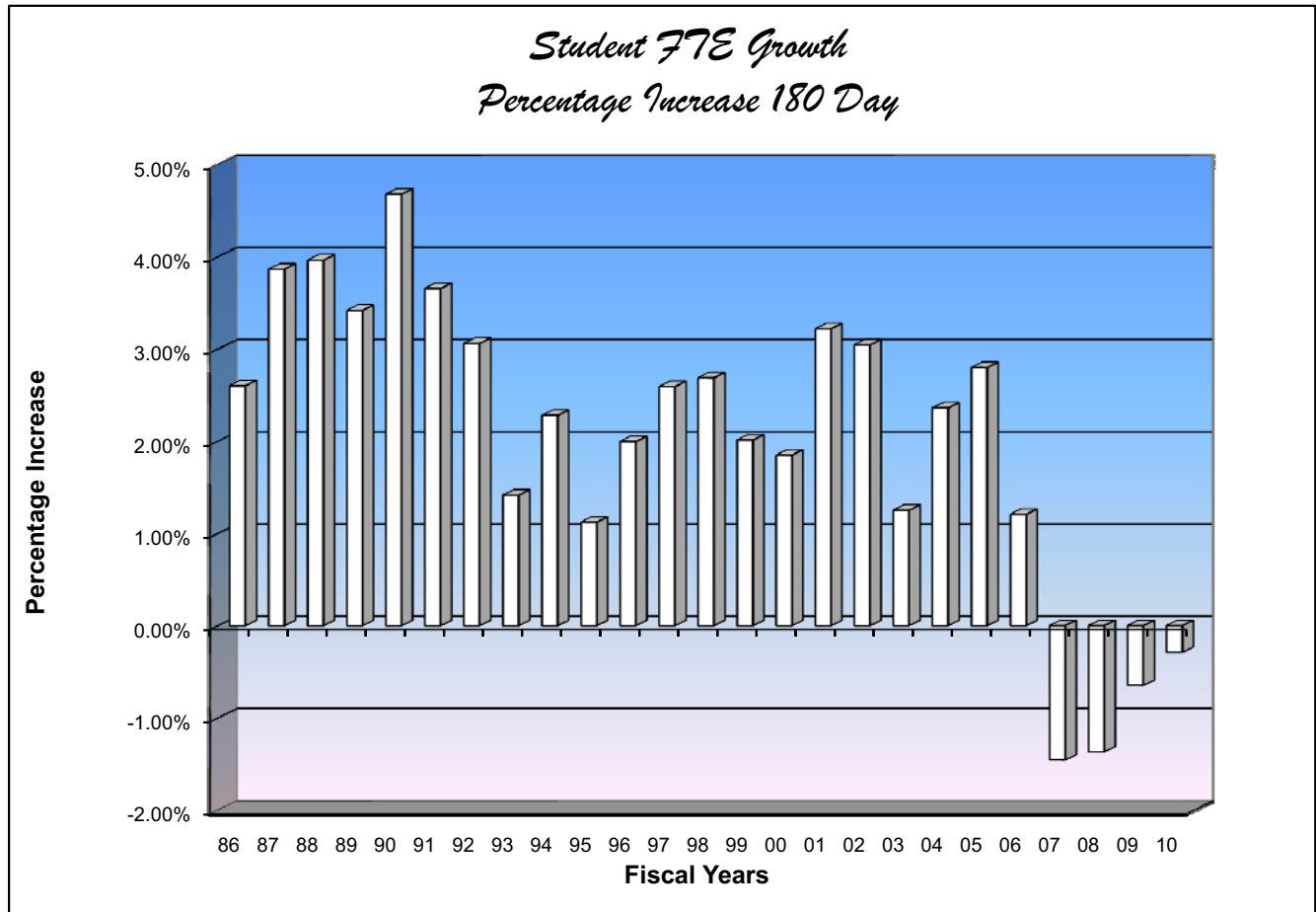
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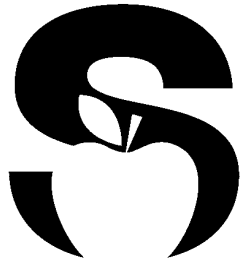


**Seminole County Public Schools
Historical Comparison of FTE Data
FY 1984-1985 thru 2009-2010**

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	64,579.29	-0.65%	16.96	(421.91)	64,596.25	68,195.17
2009-10	64,392.32 *	-0.29%	16.96	(186.97)	64,409.28	67,736.35

* = Projected FTE





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**General Fund Statement of Operations and Budget
Fiscal Years 2004-05 thru 2009-10**

	Actual 2004-05 Operations	Actual 2005-06 Operations	Actual 2006-07 Operations	Actual 2007-08 Operations	Budget 2008-09	Actual 2008-09 Operations	RECURRING	Operating Budget 2009-10 NON-RECURRING	TOTAL
EXPENDITURES									
Instruction	241,926,667	274,329,094	300,413,884	306,011,360	309,678,147	295,013,857	276,879,732	13,261,627	290,141,360
Pupil Personnel	14,167,059	15,122,576	16,534,202	16,818,154	15,499,642	17,718,023	14,280,301	251,451	14,531,752
Instructional Media	7,424,728	6,351,148	6,931,482	6,577,810	5,856,939	5,953,171	4,823,259	153,483	4,976,742
Instruction & Curriculum Development	3,441,677	3,990,978	4,423,545	4,903,823	4,751,568	4,077,459	4,120,714	164,179	4,284,892
Instructional Staff Training	1,075,361	2,725,936	3,045,637	3,709,212	3,181,855	3,370,833	1,867,960	354,636	2,222,596
Instruction Related Technology		3,168,976	3,268,547	3,196,533	3,326,733	3,235,018	2,698,285	8,916	2,707,201
Board of Education	1,490,469	1,524,113	1,648,195	1,766,621	1,146,658	1,202,641	1,160,101	74,840	1,234,941
General Administration	1,632,970	1,917,708	2,001,872	2,079,095	1,985,311	2,004,820	1,816,763	11,060	1,827,823
School Administration	25,793,027	28,521,266	32,050,815	31,797,616	30,629,736	29,863,697	30,088,852	470,186	30,559,038
Facilities Acquisition & Construction	217,922	183,363	71,059	268,202	363,228	264,487	47,249	286,268	333,517
Fiscal Services	1,624,370	1,896,591	2,051,730	2,112,385	2,149,868	2,087,076	2,044,939	16,052	2,060,991
Central Services	7,968,962	3,341,564	3,762,393	4,200,849	4,261,207	4,336,286	4,205,793	100,978	4,306,771
Pupil Transportation	18,752,139	20,824,372	23,398,261	24,577,296	26,100,902	22,655,048	22,403,001	568,315	22,971,316
Operation of Plant	34,132,779	38,170,890	42,654,319	41,507,321	46,037,915	41,014,806	42,621,511	1,584,925	44,206,436
Maintenance of Plant	9,399,625	9,628,220	10,447,122	10,572,897	10,788,072	10,459,332	9,511,815	767,205	10,279,020
Administrative Technology Services		3,935,814	4,450,780	4,558,373	4,502,627	4,646,913	4,014,915	288,891	4,303,806
Community Services	1,123,252	959,853	972,041	1,022,446	1,080,744	984,403	890,414	114,532	1,004,946
Debt Service	507,003	799,881	813,641	1,081,304	902,639	912,006	367,760	232,920	600,700
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	370,678,012	417,392,344	458,939,525	466,761,298	472,243,788	449,799,877	423,843,384	18,710,464	442,553,848

**Operating Budget and Comparison of Prior Years Expenditures
By Two Digit Account
For Fiscal Years 2004-05 thru 2009-10**

Description By Object	Actual Expenditures 2004-05		Actual Expenditures 2005-06		Actual Expenditures 2006-07		Actual Expenditures 2007-08		Budget 2008-09		Actual Expenditures 2008-09		Operating Budget 2009-2010	
											Recurring	Non-Recurring	Total	
100 - Salaries	\$248,814,190	\$278,988,792	\$301,710,513	\$312,810,580	\$295,497,689	\$299,306,789	\$270,057,445	\$832,608	\$270,057,445	\$832,608	\$270,057,445	\$270,057,445	\$270,890,053	
200 - Employee Benefits	65,635,164	74,681,111	89,838,834	\$88,528,590	91,954,385	\$88,306,904	\$84,907,296	274,283	\$84,907,296	274,283	\$84,907,296	\$84,907,296	85,181,579	
250 - Unemployment Compensator	216,769	172,122	164,017	\$239,684	300,000	\$612,120	\$800,000	0	\$800,000	0	\$800,000	\$800,000	800,000	
310 - Purchased Services	8,501,865	8,923,183	9,573,877	\$9,528,891	9,869,882	\$8,885,773	\$7,769,184	603,588	\$7,769,184	603,588	\$7,769,184	\$7,769,184	8,372,772	
320 - Ins & Bond Premiums	1,664,522	2,084,301	4,360,625	\$3,941,325	3,231,607	\$3,887,899	\$3,574,037	0	\$3,574,037	0	\$3,574,037	\$3,574,037	3,574,037	
330 - Travel	739,061	997,216	937,352	\$920,852	1,041,086	\$533,770	\$414,059	371,812	\$414,059	371,812	\$414,059	\$414,059	785,871	
350 - Repairs & Maintenance	3,331,252	2,541,038	3,361,331	\$2,696,316	3,305,201	\$3,401,628	\$2,709,400	1,002,574	\$2,709,400	1,002,574	\$2,709,400	\$2,709,400	3,711,974	
360 - Rentals	1,676,218	1,814,304	1,606,712	\$1,399,920	1,939,656	\$1,236,109	\$800,378	714,261	\$800,378	714,261	\$800,378	\$800,378	1,514,639	
370 - Communications	1,353,606	1,347,058	1,195,431	\$1,170,276	1,326,784	\$1,111,627	\$1,086,411	210,853	\$1,086,411	210,853	\$1,086,411	\$1,086,411	1,297,264	
380 - Public Utility Services	1,641,803	1,815,279	1,959,350	\$2,037,686	2,092,904	\$2,106,077	\$2,040,209	24,840	\$2,040,209	24,840	\$2,040,209	\$2,040,209	2,065,049	
390 - Other Purchased Serv	3,832,628	3,730,357	3,921,341	\$4,603,660	4,291,269	\$4,332,364	\$3,601,096	618,053	\$3,601,096	618,053	\$3,601,096	\$3,601,096	4,219,150	
410 - Natural Gas	347,942	472,024	295,140	\$277,676	291,597	\$338,439	\$355,360	40	\$355,360	40	\$355,360	\$355,360	355,400	
420 - Bottled Gas	63,826	65,737	78,836	\$106,271	111,717	\$168,801	\$176,571	750	\$176,571	750	\$176,571	\$176,571	177,321	
430 - Electricity	10,351,002	13,697,838	14,152,139	\$13,333,209	15,178,596	\$13,631,106	\$14,120,388	500,422	\$14,120,388	500,422	\$14,120,388	\$14,120,388	14,620,810	
440 - Heating Oil	0	0	0	\$0	0	\$0	\$0	0	\$0	0	\$0	\$0	0	
450 - Gasoline	201,123	202,655	287,673	\$314,834	434,527	\$234,316	\$365,013	64,262	\$365,013	64,262	\$365,013	\$365,013	429,275	
460 - Diesel Fuel	1,994,943	2,725,803	3,165,561	\$4,025,523	5,509,476	\$2,773,760	\$3,985,280	348,277	\$3,985,280	348,277	\$3,985,280	\$3,985,280	4,333,557	
510 - Supplies	6,587,389	7,201,322	7,946,731	\$7,923,773	16,305,608	\$7,535,936	\$12,956,997	3,569,680	\$12,956,997	3,569,680	\$12,956,997	\$12,956,997	16,526,678	
520 - Textbooks	4,789,941	6,001,790	6,124,010	\$3,870,454	9,800,913	\$2,300,441	\$4,913,084	7,324,571	\$4,913,084	7,324,571	\$4,913,084	\$4,913,084	12,237,661	
530 - Periodicals	31,733	27,280	65,900	\$47,160	42,378	\$26,184	\$22,729	19,158	\$22,729	19,158	\$22,729	\$22,729	41,887	
540 - Oil & Grease	70,259	84,864	110,026	\$116,799	115,304	\$86,946	\$88,560	24,878	\$88,560	24,878	\$88,560	\$88,560	113,438	
550 - Repair Parts	494,460	671,870	837,390	\$818,088	863,245	\$832,240	\$801,901	76,636	\$801,901	76,636	\$801,901	\$801,901	878,537	
560 - Tires & Tubes	176,166	178,565	190,507	\$189,828	267,047	\$201,841	\$250,943	7,041	\$250,943	7,041	\$250,943	\$250,943	257,984	
570 - Food	0	0	0	\$651	307	\$47	\$0	1	\$0	1	\$0	\$0	1	
590 - Other Mat & Supplies	477	490	816	\$2,823	8,013	\$2,668	\$3,100	27,278	\$3,100	27,278	\$3,100	\$3,100	30,378	
610 - Library Books	469,121	440,212	449,498	\$445,357	534,663	\$431,110	\$316,069	88,184	\$316,069	88,184	\$316,069	\$316,069	404,253	
620 - Audio Visual Materials	124,458	77,272	153,579	\$92,741	145,657	\$71,677	\$33,881	100,761	\$33,881	100,761	\$33,881	\$33,881	134,642	
630 - Bldgs & Fixed Equipment	7,275	0	0	\$3,485	1,892	\$875	\$4,370	1,388	\$4,370	1,388	\$4,370	\$4,370	5,758	
640 - Furniture & Equip	3,089,399	3,163,531	1,110,799	\$1,531,556	2,494,653	\$1,779,901	\$1,809,298	913,230	\$1,809,298	913,230	\$1,809,298	\$1,809,298	2,722,528	
650 - Motor Vehicles	44,964	0	0	\$0	0	\$101,173	\$500	0	\$500	0	\$500	\$500	500	
660 - Land	85,000	0	0	\$0	0	\$0	\$0	0	\$0	0	\$0	\$0	0	
670 - Improvements	97,007	88,586	32,572	\$132,474	135,434	\$103,961	\$73,800	74,046	\$73,800	74,046	\$73,800	\$73,800	147,846	
680 - Remodeling	52,356	47,990	182,675	\$153,313	235,639	\$251,188	\$2,500	168,389	\$2,500	168,389	\$2,500	\$2,500	170,889	
690 - Computer Software	828,623	903,165	870,617	\$861,600	470,186	\$793,110	\$2,267,342	290,742	\$2,267,342	290,742	\$2,267,342	\$2,267,342	2,558,084	
710 - Redemp of Principal	0	0	0	\$0	0	\$0	\$0	0	\$0	0	\$0	\$0	0	
720 - Interest	458,722	747,917	762,875	\$1,032,125	847,796	\$847,639	\$312,780	232,920	\$312,780	232,920	\$312,780	\$312,780	545,700	
730 - Dues and Fees	121,353	151,559	140,082	\$151,587	150,265	\$153,064	\$123,479	30,258	\$123,479	30,258	\$123,479	\$123,479	153,737	
740 - Judgements/Settlements	0	0	0	\$0	0	\$0	\$0	0	\$0	0	\$0	\$0	0	
750 - Other Personal Serv	2,733,217	3,279,060	3,281,866	\$3,411,657	3,382,645	\$3,355,742	\$3,050,072	183,060	\$3,050,072	183,060	\$3,050,072	\$3,050,072	3,233,132	
790 - Misc Expenses	50,176	68,052	70,851	\$40,535	65,767	\$56,652	\$49,851	11,611	\$49,851	11,611	\$49,851	\$49,851	61,462	
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	\$370,678,012	\$417,392,344	\$458,939,525	\$466,761,298	\$472,243,788	\$449,799,877	\$423,843,384	\$18,710,464	\$423,843,384	\$18,710,464	\$423,843,384	\$423,843,384	\$442,553,848	

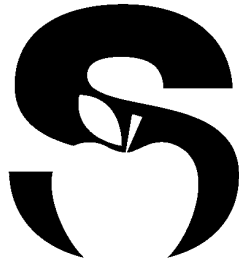
**Seminole County Public Schools
Percent Budgeted by Function
2009-10**

Function Description	% of Budget	Budget 2009-10
Instruction & Direct School Expenses	79.0%	334,759,102
Operation/Maintenance of Plant	12.3%	52,133,327
Student Transportation	5.3%	22,403,001
Support Services	2.5%	10,680,675
General Administration	0.7%	2,976,864
Community Services	0.2%	890,414
	100.0%	\$ 423,843,384

Where Does The Money Go?

Percent Budgeted By Function

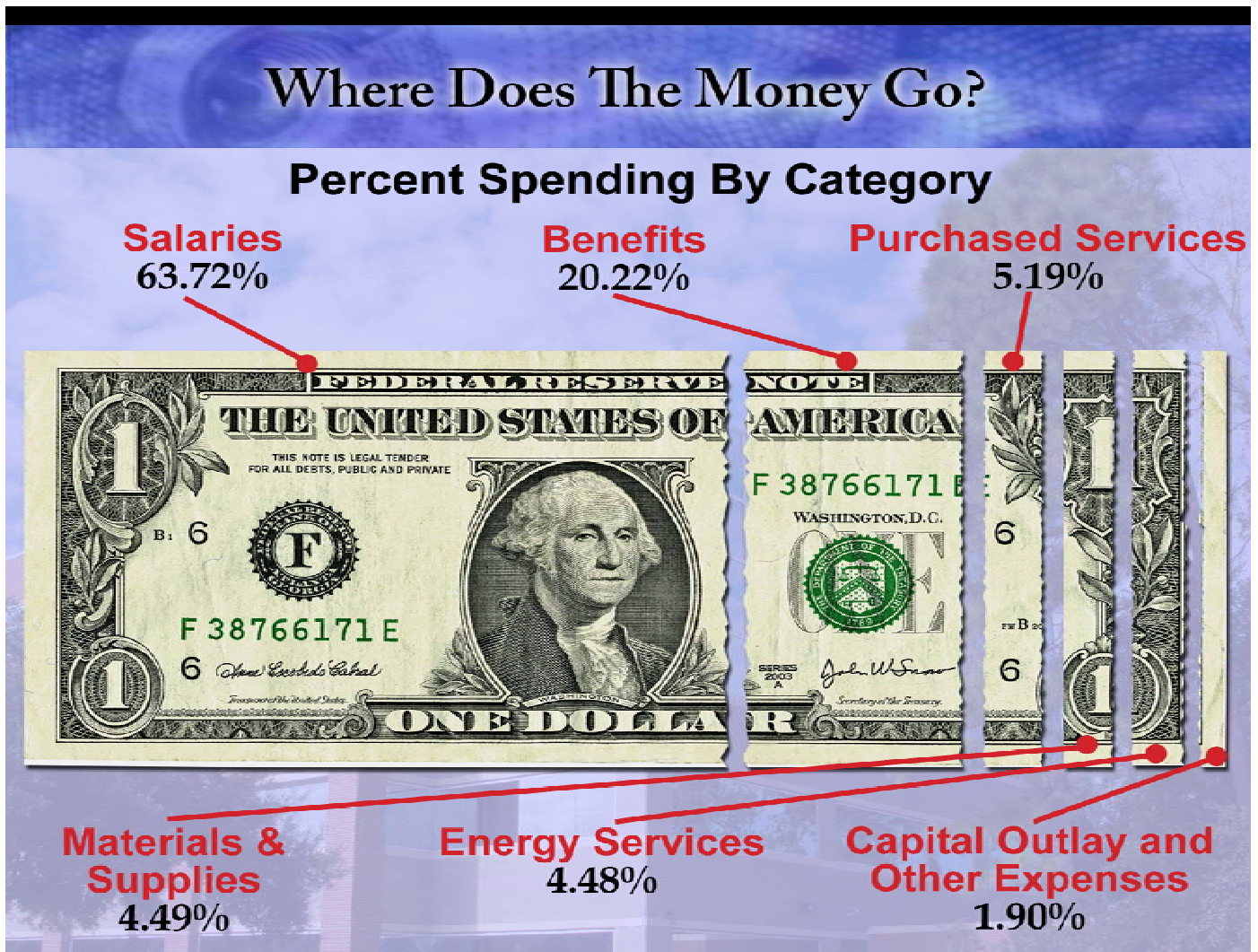


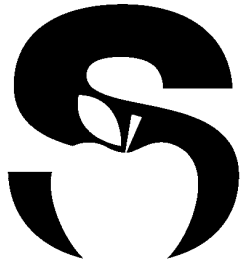


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**Seminole County Public Schools
Percent of Spending by Category
2009-10**

Spending Category	% of Budget	Budget 2008-2009
Salaries	63.72%	\$ 270,057,445
Benefits	20.22%	85,707,296
Purchased Services	5.19%	21,994,774
Energy Services	4.48%	19,002,612
Materials & Supplies	4.49%	19,037,314
Capital Outlay and Other Expenses	1.90%	8,043,942
Total Recurring Budget	100%	\$ 423,843,384



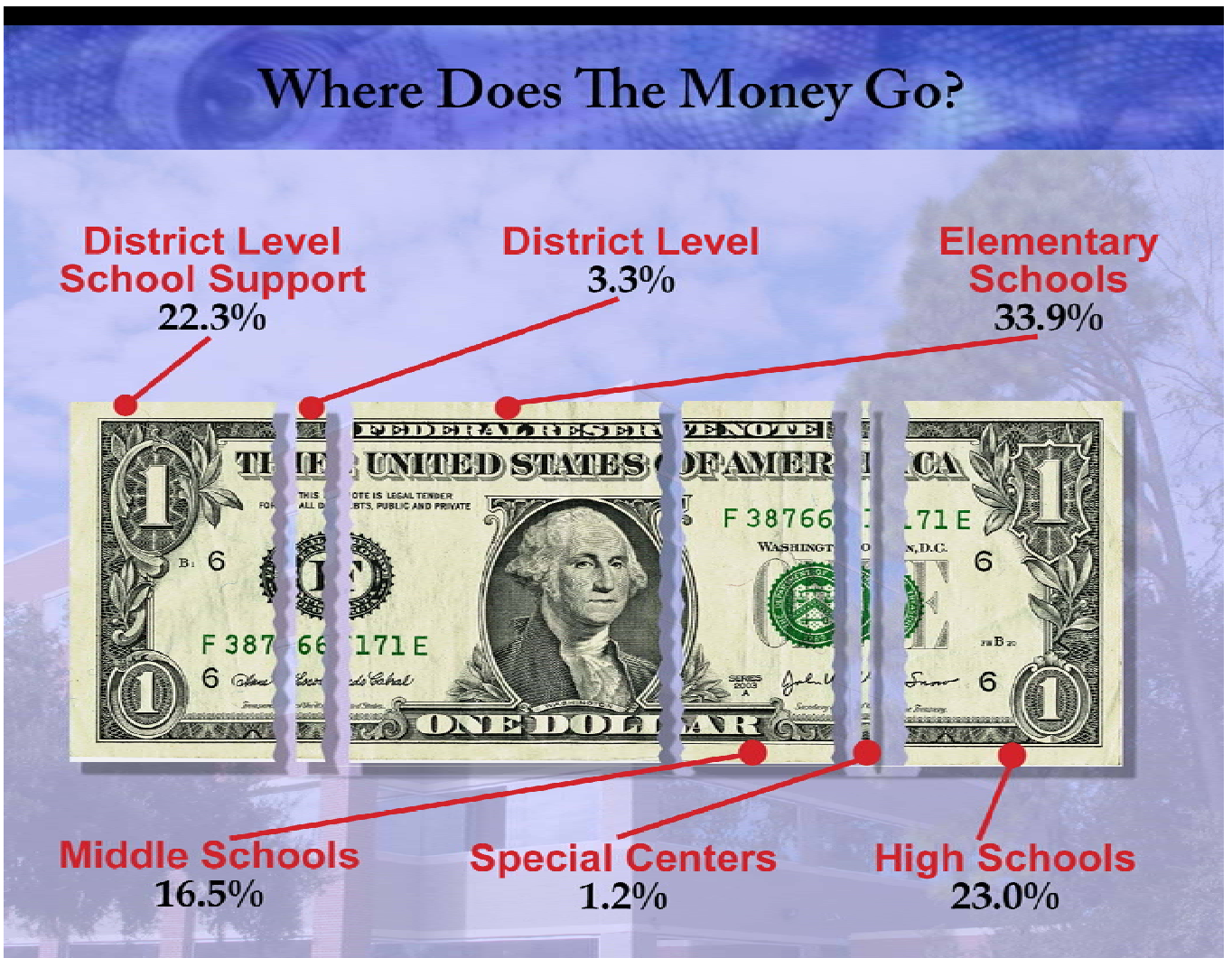


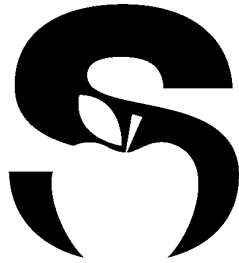
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Seminole County Public Schools
Summary of School and District Cost Center Budgets
2009-2010

Program Description	% of Budget	Budget 2009-10
Elementary Schools	33.9%	\$ 143,551,133
Middle Schools	16.5%	\$ 69,769,251
High Schools	23.0%	\$ 97,333,437
Special Centers	1.2%	\$ 5,048,220
District Level School Support	22.3%	\$ 94,317,252
District Level	3.3%	\$ 13,824,091
Total Recurring Budget	100%	\$ 423,843,384





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**Schools & Special Centers
2009-2010**

Schools & Special Centers	Staff Positions			2008-09	Change	2009-10	2008-09	Change	2009-10
	2008-09	Change	2009-10	Total Budget			Total Budget		Total Budget
✓ Elementary Schools									
✓ Salaries & Benefits	2,776.80	(261.72)	2,515.08	\$ 146,761,320	(12,027,984)		\$ 134,733,336		
✓ Other Costs				9,337,034	(519,238)		8,817,796		
Subtotal				<u>156,098,354</u>	<u>(12,547,222)</u>		<u>143,551,133</u>		
✓ Middle Schools									
✓ Salaries & Benefits	1,211.92	(138.32)	1,073.60	\$ 69,728,910	(6,497,856)		\$ 63,231,054		
✓ Other Costs				6,397,854	140,343		6,538,197		
Subtotal				<u>76,126,764</u>	<u>(6,357,513)</u>		<u>69,769,251</u>		
✓ High Schools									
✓ Salaries & Benefits	1,577.15	(122.80)	1,454.35	\$ 91,640,440	(5,809,465)		\$ 85,830,975		
✓ Other Costs				12,197,211	(694,749)		11,502,462		
Subtotal				<u>103,837,651</u>	<u>(6,504,214)</u>		<u>97,333,437</u>		
Total Schools	<u>5,565.87</u>	<u>(522.84)</u>	<u>5,043.03</u>	<u>\$ 336,062,769</u>	<u>(25,408,948)</u>		<u>\$ 310,653,821</u>		
✓ Student Museum									
✓ Salaries & Benefits	0.50	-	0.50	\$ 10,878	1,979		\$ 12,858		
✓ Other Costs				62,205	(7,476)		54,729		
Subtotal				<u>73,083</u>	<u>(5,497)</u>		<u>67,587</u>		
✓ Seminole Virtual Instructional Program									
✓ Other Costs				-	322,000		322,000		
Subtotal				<u>-</u>	<u>322,000</u>		<u>322,000</u>		
✓ Seminole Virtual Schools									
✓ Salaries & Benefits	-	3.00	3.00	\$ -	166,583		\$ 166,583		
✓ Other Costs				-	15,800		15,800		
Subtotal				<u>-</u>	<u>182,383</u>		<u>182,383</u>		
✓ Rosenwald Exceptional Student Center :									
✓ Salaries & Benefits	53.17	(1.50)	51.67	\$ 2,278,115	(3,173)		\$ 2,274,942		
✓ Other Costs				104,048	(7,419)		96,629		
Subtotal				<u>2,382,162</u>	<u>(10,592)</u>		<u>2,371,570</u>		
✓ Detention Center									
✓ Salaries & Benefits	6.00	-	6.00	\$ 481,260	(1,946)		\$ 479,315		
✓ Other Costs				3,498	-		3,498		
Subtotal				<u>484,758</u>	<u>(1,946)</u>		<u>482,813</u>		
✓ Environmental Studies Center									
✓ Salaries & Benefits	3.00	1.00	4.00	\$ 103,865	28,915		\$ 132,780		
✓ Other Costs				26,284	5,635		31,919		
Subtotal				<u>130,149</u>	<u>34,550</u>		<u>164,698</u>		
✓ New Hopper:									
✓ Salaries & Benefits	28.17	1.55	29.72	1,256,383	60,734		1,317,118		
✓ Other Costs				58,805	(6,841)		51,964		
Subtotal				<u>1,315,188</u>	<u>53,893</u>		<u>1,369,081</u>		
✓ John Polk Correctional Center									
✓ Salaries & Benefits	1.00	-	1.00	83,121	216		83,337		
✓ Other Costs				4,750	-		4,750		
Subtotal				<u>87,871</u>	<u>216</u>		<u>88,087</u>		
Total Special Centers	<u>91.84</u>	<u>4.05</u>	<u>95.89</u>	<u>\$ 4,473,212</u>	<u>\$ 575,008</u>		<u>\$ 5,048,220</u>		
Total Schools and Special Centers	<u>5,657.71</u>	<u>(518.79)</u>	<u>5,138.92</u>	<u>\$ 340,535,981</u>	<u>(24,833,940)</u>		<u>\$ 315,702,041</u>		

**Seminole County Public Schools
School Cost Center Budgets
Fiscal Year 2009-2010**

School Budget Summary

☆ *Seminole County Public Schools operates 37 elementary schools. Kindergarten through 5th grades are projected to serve approximately 27,180 students.*

☆ *Seminole County Public Schools operates 12 middle schools. Grades 6 through 8 are projected to serve approximately 14,700 students.*

☆ *Seminole County Public Schools operates 9 high schools. Grades 9 through 12 are projected to serve approximately 20,690 students.*

☆ *Two Charter schools under separate charter agreements with the school district will serve approximately 480 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.
- ✓ No regular academic class shall exceed 32 without approval of the Executive Director and report to the School Board
- ✓ 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 Executive Director.
- ✓ Applied technology classes should be limited to the capacity of the designed facilities.
- ✓ Every effort must be made to ensure that no more than 33% of a co-teaching class & 30% support facilitation classes be ESE students.
- ✓ Accommodations must be made for athletic trainers, technology support, ISS (in-school suspension), ISS not mandatory at the middle school level. 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 2009-2010**

School Budget Summary

<u>Budget Increases / Reductions:</u>	Amount
✓ Decrease in AP and IB Funding - Due to an Decrease in State Base Student Allocation	\$ (225,639)
✓ Net Electrical, Water & Sewer Cost Increase New Midway Elementary	\$ 40,374
✓ Net Increase in School Budgets (Primarily Due to Providing Magnet School Funding for S. Seminole and Milwee, and Journeys Academy)	\$ 59,424
✓ 36 Class Size Reduction Allocations	\$ 1,936,640
✓ Transfer 401 Teaching Positions to Special Revenue Funds-Federal Stabilization Funding	\$ (21,468,730)
✓ Increase in Slossberg Budget (Due to Increase in Estimated Revenue for 2009-2010)	\$ 125,000
✓ Increase in ESE Substitutes costs	\$ 23,731
✓ Custodial Staffing -Decrease of 5%	\$ (398,821)
✓ Reduction of School Improvement Funding From \$5 per Student to \$1 per Student (Reduction from \$312,066 to \$62,902. Funding for School Improvement Eliminated by the State. It is Proposed that the \$1 per Student Funding be Provided Through District Funds).	\$ (249,164)
✓ Summer School Reductions (Middle Schools \$445,000 & Elementary Schools \$705,000, total previously estimated at \$1,474,658)	\$ (1,150,000)
✓ Additional Electrical Savings by Adjusting Thermostats From 76 degrees to 77 degrees	\$ (500,000)
✓ Reduction in Peer Teacher Supplements Budget (Total Reduction \$264,885, balance shown under cost center 9007)	\$ (98,812)
✓ Increase Fees for the Environmental Center , \$18,000 (Included in Revenue Item #7, page 19. Board Approved Admission Increase From \$3 to \$5)	\$ -
✓ Increase Fees for the Student Museum, \$5,640 (Included in Revenue Item #7, page 19. Board Approved Admission Increase From \$3 to \$5)	\$ -
✓ Use Targeted IDEA Funds for Intervention Services (Fund 18.5 Elementary Reading Support Positions With IDEA Funding, .5 Position per Elementary School))	\$ (994,190)
✓ Reduction in Substitute Teacher Budget	\$ (178,170)
✓ Reduction in Instructional Assistant Sub Budget	\$ (70,000)
✓ Reduction in Teacher Attendance Bonus Cost	\$ (101,182)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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 2009-10 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. A committee has been formed to generate facility and program funds for on-going support of the Student Museum and the related instructional programs.

Amount

Needed Increases / Budget Reductions:

✓ Increase Fees for the Student Museum, \$5,640 (Included in Revenue Board Approved Admission Increase From \$3 to \$5)	\$ -
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**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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 2009-10 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.

<u>Needed Increases / Budget Reductions:</u>	Amount
✓ Increase Fees for the Environmental Center, \$18,000 (Included in Revenue. Board Approved Admission Increase From \$3 to \$5)	\$ -
✓ Increase of Two Half time Instructional Assistants (19628) using donated funds	\$ 21,108

*Seminole County Public Schools
District Level Cost Center Budgets
2009-2010*

Cost Center :

Seminole Virtual School

Cost Center Number :

7004

Program Information/Services Provided:

Seminole County Virtual School employs five half-time (.5) teachers and three teachers that teach one course in addition to their school day. The budget for this department also includes OPS assistance for phone, marketing and registrations; professional development for teachers; and marketing materials. The manager of the Seminole County Virtual School is the Director of Instructional Technology and oversees marketing, registrations, course shell creation for instructors, enrollment of students, professional development for instructors, instruction of the students, reporting of students for FTE and reporting of student grades.

Amount

Needed Increases / Budget Reductions:

- | | |
|---|-----------|
| ✓ SCPS Part Time Virtual School Non-Salaries and Benefits (3 Teaching Positions, \$166,583, included in Beginning Personnel Budget) | \$ 15,800 |
|---|-----------|

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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
- 1 - 20508P - Assistant Tital 1 Part D

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. PLATO is used to help students maintain course work and is helpful for students that are placed there from other SCPS Alternative Sites. During the 2009-2010 school year academic instruction will include thematic academic rotation in the afternoons.

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 2008-2009 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:

- ✓ None

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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.

Amount

Needed Increases / Budget Reductions:

✓ None

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Summary District Level Cost Centers

Cost Center	Cost Center Name	Budget 2008-09	Difference	Budget 2009-10
District Level Cost Centers				
43	9002 Information Services	4,218,244	(170,747)	4,047,497
45	9004 Finance & Employee Benefits	3,045,515	(472,094)	2,573,420
48	9007 Human Resources	2,601,533	(389,860)	2,211,673
50	9009 Facilities Planning	666,491	(42,709)	623,782
54	9014 Purchasing & Distribution Services	338,816	(18,181)	320,635
56	9021 School Board	401,217	(2,985)	398,232
58	9022 Superintendent's Office	352,604	(2,795)	349,809
60	9024 Executive Directors - Elementary	347,492	(2,218)	345,274
62	9026 Employee & Government Relations	356,754	(2,095)	354,659
64	9027 Executive Directors - Secondary	599,360	(172,891)	426,469
66	9093 Executive Director - Legal Services	235,273	(1,399)	233,874
88	9209 Community Involvement/Public Information	801,829	(38,946)	762,883
98	9214 Instructional Support	85,559	(157)	85,403
113	District Level Special Projects / Programs	1,091,090	(608)	1,090,482
	<i>Subtotal District Level Cost Center</i>	<u>15,141,776</u>	<u>(1,317,685)</u>	<u>13,824,091</u>
District Level Cost Centers - School Support				
43	9002 Information Services (6200 & 6500 Functions)	3,462,527	(631,171)	2,831,356
48	9007 Human Resources (Function 5000, 6300 & 6400 + Unemploy. Comp)	503,824	333,774	837,598
52	9011 Custodial Services	1,002,113	21,772	1,023,884
54	9014 Distribution Service	828,663	(36,498)	792,165
68	9096 Risk Management (Property/Casualty Insurance Increase)	6,479,988	319,603	6,799,591
70	9097/9098 Professional Development	816,081	(90,347)	725,733
73	9201 Curriculum Services	1,214,117	(183,000)	1,031,118
76	9202 Sch. Safety & Student Alternative Placement	919,202	210,432	1,129,635
78	9203 Exceptional Student Support Services	8,811,047	(752,694)	8,058,352
81	9204 Career and Technical Education	145,181	(21,618)	123,563
83	9205 Pre-kindergarten	1,459,655	73,287	1,532,942
85	9208 Instructional Technology	520,033	32,296	552,330
92	9210 ESOL/World Languages/Foreign Exchange	403,508	(3,751)	399,757
94	9212 Instructional Excellence & Equity	1,931,674	(92,382)	1,839,292
98	9214 Instructional Support (Functions 5000, 5100, 6100, 6300)	392,319	(12,873)	379,446
101	9301 Instructional Resources	4,737,801	(712,741)	4,025,060
103	9400/9401 Facilities Services	13,069,046	(1,360,415)	11,708,631
107	9500/9501 Student Transportation Services	26,225,825	(3,666,978)	22,558,848
110	Alt. Educ. / Special Programs-District Administered & Contracted Programs	6,491,662	(1,113,781)	5,377,882
113	District Level School Support - Special Projects/Programs	20,105,612	2,484,458	22,590,070
	<i>Subtotal District Level Cost Centers - School Support</i>	<u>99,519,879</u>	<u>(5,202,627)</u>	<u>94,317,252</u>
	Total	<u>114,661,655</u>	<u>(6,520,312)</u>	<u>108,141,343</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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

Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10
100	Salaries	\$ 4,194,028	\$ 4,266,395	\$ (510,146)	\$ 3,756,249
200	Benefits	1,131,361	1,172,405	(127,332)	1,045,073
300	Purchased Services	2,222,253	2,046,798	(162,135)	1,884,663
400	Energy Services	9,962	10,346	2,202	12,548
500	Materials & Supplies	15,435	24,148	(6,662)	17,486
600	Capital Outlay	536,392	147,699	5,473	153,172
700	Other Expenses	8,037	12,980	(3,318)	9,662
	TOTAL	\$ 8,117,469	\$ 7,680,771	\$ (801,918)	\$ 6,878,852

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
1313	Manager Media Production	1.00	0.00	0.00	0.00
1417	Supervisor of IS Operations	1.00	1.00	0.00	1.00
1430	PeopleSoft Business Analyst Administrato	1.00	1.00	0.00	1.00
1432	Supervisor of IS Application Programs	1.00	1.00	(1.00)	0.00
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	1.00	0.00	1.00
1606	Systems Analyst	3.00	3.00	0.00	3.00
1607	IS Equipment Operator	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 Month	1.00	1.00	(1.00)	0.00
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	3.00	0.00	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	(1.00)	1.00
1680	Network / Programmer Specialist	25.00	24.00	(5.00)	19.00
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	3.00	0.00	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	1.00	7.00
1965	Network Technician	2.00	2.00	(2.00)	0.00
1966	Specialist I Application Software	1.00	1.00	0.00	1.00
1984	Specialist Network Communications	3.00	3.00	0.00	3.00
1985	Network Technicians Communications	3.00	3.00	(1.00)	2.00
	Total	84.00	80.00	(10.00)	70.00

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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
4674	Information Services /Contracted Services	\$ 1,674,601

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.

<u>Needed Increases / Budget Reductions:</u>	Amount
✓ Department Budget Reduction (Non Personnel) 10%	\$ (45,309)
✓ Reduce One Supervisor of IS Application Programming (1432)	\$ (85,492)
✓ Reduce One Manager IS Tech Implementation	\$ (68,159)
✓ Reduce One Executive Secretary 258 (1618) (Moved to Printshop)	\$ (42,678)
✓ Reduce Five Network Specialist (1680)	\$ (298,720)
✓ Reduce One Network Technician (1965)	\$ (55,169)
✓ Reduce One Network Technician Communications(1985)	\$ (54,459)
✓ SASI Support Internal Support vs. Contract with Pearson, Plus Other I.S. Contracted Savings	\$ (112,671)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :		Finance & Employee Benefits		Cost Center Number :		9004	
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10		
100	Salaries	\$ 1,375,526	\$ 1,443,975	\$ (37,284)	\$ 1,406,691		
200	Benefits	401,576	401,967	(5,992)	395,975		
300	Purchased Services	277,602	367,148	(3,428)	363,720		
400	Energy Services	3,234	4,000	-	4,000		
500	Materials & Supplies	17,786	24,123	(3,514)	20,609		
600	Capital Outlay	20,254		-			
700	Other Expenses	914,408	804,302	(421,877)	382,425		
	TOTAL	\$ 3,010,386	\$ 3,045,515	\$ (472,094)	\$ 2,573,420		

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
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	(1.00)	9.00
1929	Internal Accounts Analyst	1.00	1.00	0.00	1.00
1953	Accountant II	4.50	4.50	0.00	4.50
1996	Coordinator of Insurance	0.50	0.50	0.00	0.50
	Total	28.00	28.00	(1.00)	27.00

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center : **Finance & Employee Benefits**

Cost Center Number : **9004**

Program Information:

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4137	Employee Assistance Program	\$ 100,300
4799	Tax Anticipation Note	\$ 367,780
4850	Wellness Program	\$ 37,500
4891	Auditing Services	\$ 178,803
4892	TSA Review Program	\$ 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
2009-2010**

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:

✓ Department Budget Reduction (Non Personnel) 10%	\$ (11,160)
✓ Reduction in Tax Anticipation Note - Interest Cost	\$ (417,659)
✓ Reduce One Finance Specialist II (1670)	\$ (49,107)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :		Human Resources		Cost Center Number :		9007	
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10		
100	Salaries	\$ 1,764,581	\$ 1,906,303	\$ (332,212)	\$ 1,574,091		
200	Benefits	1,123,300	842,254	434,344	1,276,599		
300	Purchased Services	160,468	296,300	(153,100)	143,200		
400	Energy Services			-			
500	Materials & Supplies	12,884	19,500	500	20,000		
600	Capital Outlay	5,968	6,000	(3,000)	3,000		
700	Other Expenses	22,097	35,000	(2,619)	32,381		
	TOTAL	\$ 3,089,297	\$ 3,105,357	\$ (56,087)	\$ 3,049,270		

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
1305	HR Adm Assess / Support Staff	1.00	1.00	(1.00)	0.00
1415	Professional Stds. Investigator	1.00	1.00	0.00	1.00
1416	HR Admin Payroll Ser/Oper	1.00	1.00	0.00	1.00
1419	Exec Dir Human Res/Prof Stds	1.00	1.00	0.00	1.00
1420	HR Admin Personnel Ser/Oper	1.00	1.00	0.00	1.00
1424	Manager HR, Instr. Staff/Support	2.00	2.00	0.00	2.00
1452	Director, Rec/Ret/ Ed Equity	1.00	0.00	0.00	0.00
1469	Professional Standards Manager	0.00	1.00	(1.00)	0.00
1604	Clerk Receptionist/Customer Service	1.00	1.00	0.00	1.00
1615	Secretary 12 month	1.00	1.00	(1.00)	0.00
1618	Executive Secretary 12 month	4.00	4.00	(1.00)	3.00
1652	Payroll/Benefits Specialist III	1.00	0.00	0.00	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	(1.00)	0.00
1945	HR Personnel Specialist I	6.00	6.00	0.00	6.00
1946	Specialist Personnel III	9.00	8.00	2.00	10.00
1963	Security Specialist I	1.00	1.00	0.00	1.00
1997	Lead Specialist Payroll	1.00	1.00	0.00	1.00
2010	District Security Officer	1.00	1.00	0.00	1.00
2056	Specialist Certification	1.00	1.00	0.00	1.00
2057	Specialist II Payroll/Retirement	1.00	1.00	0.00	1.00
	Total	41.00	39.00	(3.00)	36.00

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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	\$ 800,000
4251	Peer Teacher Supplements <i>(Budgets mostly moved to School Level)</i>	\$ 5,949
4706	Drug Testing - Transportation	\$ 16,000
4831	Minority/Critical Area Recruitment and Retention	\$ 26,000
4848	FDLE Fingerprint Data File Maintenance	\$ 48,000
4849	Fingerprint Costs - State Requirement	\$ 16,000

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
✓ Department Budget Reduction (Non Personnel) 10%	\$ (14,729)
✓ Unemployment Compensation	\$ 500,000
✓ Peer Teacher Supplements (Reduction in number of supplements needed) Additional supplements budgeted at school level.	\$ (166,073)
✓ FDLE Fingerprint Data File Maintenance	\$ 23,000
✓ Fingerprint Costs - State Requirement	\$ (169,000)
✓ Clerk Receptionist/Customer Service (1604) Transferred from Cost Center 9209	\$ 45,837
✓ Reduced One Admin HR Support Staff/Assess (1305)	\$ (111,563)
✓ Reduced One Professional Standards Manager (1469)	\$ (48,326)
✓ Reduced One Manager HR - Non Instructional Staffing (1914)	\$ (74,861)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :		Facilities Planning		Cost Center Number :		9009	
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10		
100	Salaries	\$ 379,075	\$ 373,758	\$ -	\$ 373,758		
200	Benefits	90,946	92,096	1,080	93,176		
300	Purchased Services	84,338	189,402	(41,389)	148,013		
400	Energy Services			-			
500	Materials & Supplies	10,017	10,529	(2,400)	8,129		
600	Capital Outlay	5,316		-			
700	Other Expenses	775	707	-	707		
	TOTAL	\$ 570,467	\$ 666,491	\$ (42,709)	\$ 623,782		

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
1402	Deputy Superintendent	1.00	1.00	0.00	1.00
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	1.00	0.00	1.00
1999	Accountant Construction	1.00	0.00	0.00	0.00
	Total	7.00	5.00	0.00	5.00

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center : **Facilities Planning**

Cost Center Number : **9009**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4180	Underground Tank Remediation	\$ 41,389
4229	Environmental Assessment and Remediation	\$ 75,000
4625	Health Department Inspections	\$ 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 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 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 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>
✓ Department Budget Reduction (Non Personnel) (Moved travel related to Construction projects to Capital Outlay fund.)	\$ (35,000)
✓ Underground Tank Remediation (Project 4180)	\$ (1,389)
✓ Environmental Assessment and Remediation (Project 4229)	\$ (5,000)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :		<i>Custodial Services</i>		Cost Center Number :		9011	
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10		
100	Salaries	\$ 317,395	\$ 321,487	\$ (300)	\$ 321,187		
200	Benefits	93,001	93,273	1,675	94,948		
300	Purchased Services	621,244	536,352	20,497	556,849		
400	Energy Services			-			
500	Materials & Supplies	65,237	51,000	(100)	50,900		
600	Capital Outlay	291		-			
700	Other Expenses			-			
	TOTAL	<u>\$ 1,097,168</u>	<u>\$ 1,002,113</u>	<u>\$ 21,772</u>	<u>\$ 1,023,884</u>		

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
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
1628	Head Custodian 12 month	4.00	3.00	0.00	3.00
1630	Custodian 12 month	2.00	2.00	0.00	2.00
	Total	<u>9.00</u>	<u>8.00</u>	<u>0.00</u>	<u>8.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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	Custodial Supplies & Equipment	\$ 50,000
4235	Garbage Collection Service (Including Recycling)	\$ 369,839
4821	Custodial Substitutes	\$ 135,870
4837	Custodial Contracted Services	\$ 92,571
4938	Uniform Allowance	\$ 58,131

Accounting Function Code:

7900 Operations of Plant

Program Information/Services Changes:

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

<u>Needed Increases / Budget Reductions:</u>	Amount
✓ Department Budget Reduction (Non Personnel) 10%	\$ (300)
✓ Recycling Services	\$ 20,942

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :		<i>Purchasing & Distribution Services</i>		Cost Center Number :		9014	
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10		
100	Salaries	\$ 745,618	\$ 735,547	\$ (41,122)	\$ 694,425		
200	Benefits	232,059	229,289	(8,615)	220,675		
300	Purchased Services	96,309	146,708	2,168	148,876		
400	Energy Services	27,068	30,090	(2,590)	27,500		
500	Materials & Supplies	22,264	18,315	2,629	20,944		
600	Capital Outlay	4,447	2,700	(2,700)			
700	Other Expenses	6,767	4,829	(4,449)	380		
	TOTAL	\$ 1,134,532	\$ 1,167,479	\$ (54,679)	\$ 1,112,800		

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
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	(1.00)	4.00
1802	Warehouse Storekeeper Driver	6.00	6.00	0.00	6.00
	Total	19.00	19.00	(1.00)	18.00

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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>	\$ 1,575

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>	<u>Amount</u>
✓ <i>Department Budget Reduction (Non Personnel) 10% (Net of Postage)</i>	\$ (9,458)
✓ <i>Increase in Postage Costs</i>	\$ 4,500
✓ <i>Reduce One Courier Driver (Job Code 1635) Position (1/2 Year)</i>	\$ (18,871)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :		School Board		Cost Center Number :		9021	
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10		
100	Salaries	\$ 238,926	\$ 233,166	\$ (8,631)	\$ 224,535		
200	Benefits	80,161	84,732	(797)	83,935		
300	Purchased Services	53,372	54,519	7,043	61,562		
400	Energy Services			-			
500	Materials & Supplies	1,804	1,800	400	2,200		
600	Capital Outlay	1,250		-			
700	Other Expenses	26,638	27,000	(1,000)	26,000		
	TOTAL	\$ 402,151	\$ 401,217	\$ (2,985)	\$ 398,232		

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
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
2009-2010**

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

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

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
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.

<u>Needed Increases / Budget Reductions:</u>	Amount
✓ Department Budget Reduction (Non Personnel) 10%	\$ (6,557)
✓ Value Adjustment Board - Budget Adjustment to reflect actual cost	\$ 12,000
✓ Reduction in Board Member Salaries [State Legislative Action, Salary Capped at Beginning Teacher Salary , \$36,000. Salary Reduction of \$1,664 (4.4%) per Board Member]	\$ (10,332)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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

Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10
100	Salaries	\$ 254,662	\$ 250,972	\$ -	\$ 250,972
200	Benefits	72,105	71,523	216	71,739
300	Purchased Services	5,560	8,142	(3,511)	4,631
400	Energy Services			-	
500	Materials & Supplies	1,203	1,000	(500)	500
600	Capital Outlay	950		-	
700	Other Expenses	23,133	20,967	1,000	21,967
	TOTAL	\$ 357,612	\$ 352,604	\$ (2,795)	\$ 349,809

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
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
2009-2010**

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

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

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

7200 General Administration

Program Information/Services Provided:

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

Needed Increases / Budget Reductions:

Amount

✓ Department Budget Reduction (Non Personnel) 10%	\$ (3,011)
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**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :		Executive Directors - Elementary		Cost Center Number :		9024	
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10		
100	Salaries	\$ 263,075	\$ 258,820	\$ -	\$ 258,820		
200	Benefits	66,841	61,516	648	62,164		
300	Purchased Services	18,165	21,616	(1,781)	19,835		
400	Energy Services			-			
500	Materials & Supplies	78,228	5,040	(1,085)	3,955		
600	Capital Outlay			-			
700	Other Expenses	38	500	-	500		
	TOTAL	<u>\$ 426,347</u>	<u>\$ 347,492</u>	<u>\$ (2,218)</u>	<u>\$ 345,274</u>		

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
1303	Executive Director - Elementary Ed.	2.00	2.00	0.00	2.00
1618	Executive Secretary 12 month	1.50	1.00	0.00	1.00
	Total	<u>3.50</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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

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 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 increasing student achievement, 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>	Amount
✓ Department Budget Reduction (Non Personnel) 10%	\$ (2,866)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :		<i>Employee & Government Relations</i>		Cost Center Number :		9026	
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10		
100	Salaries	\$ 191,538	\$ 187,555	\$ (2,694)	\$ 184,861		
200	Benefits	51,998	48,863	171	49,034		
300	Purchased Services	103,157	119,336	428	119,764		
400	Energy Services			-			
500	Materials & Supplies	413	1,000	-	1,000		
600	Capital Outlay			-			
700	Other Expenses			-			
	TOTAL	\$ 347,106	\$ 356,754	\$ (2,095)	\$ 354,659		

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
1113	Teacher on Assignment	1.00	1.00	0.00	1.00
1426	Director of Employee Relations	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	1.00	0.00	0.00	0.00
	Total	5.00	3.00	0.00	3.00

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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	Lobbying/Negotiations Contracted Services	\$ 108,128

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.

<u>Needed Increases / Budget Reductions:</u>	Amount
✓ Department Budget Reduction (Non Personnel) 10%	\$ (1,404)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :		<i>Executive Directors - Secondary</i>		Cost Center Number :		9027	
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10		
100	Salaries	\$ 398,220	\$ 391,465	\$ (77,053)	\$ 314,412		
200	Benefits	96,820	95,452	(17,995)	77,457		
300	Purchased Services	51,573	20,808	(928)	19,880		
400	Energy Services			-			
500	Materials & Supplies	7,363	20,636	(5,916)	14,720		
600	Capital Outlay	28,365	71,000	(71,000)			
700	Other Expenses	9,352		-			
	TOTAL	\$ 591,693	\$ 599,360	\$ (172,891)	\$ 426,469		

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
1302	Exec. Director Secondary Education	2.00	2.00	0.00	2.00
1508	Principal on Assignment *	1.00	1.00	(1.00)	0.00
1618	Executive Secretary 12 month	2.00	2.00	0.00	2.00
	Total	5.00	5.00	(1.00)	4.00

* = Assigned to Rays of Hope - Cost Reimbursed by Charter School

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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>
4946	Intensive Math Support - Middle Schools	\$ 17,000

Accounting Function Code:

7200 General Administration

Program Information/Services Provided:

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

Other significant responsibilities include:

- ✓ the annual performance appraisal of each secondary school principal
- ✓ the annual performance appraisal of the departments of Safety/Security, Assessment and Accountability, 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 and disseminates FCAT data

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

✓ Department Budget Reduction (Non Personnel) 10%	\$ (2,594)
✓ Reduced - Principal on Assignment (Rays of Hope Charter School) (Reimbursed Position - No Budget impact)	\$ -
✓ Eliminated Classroom Libraries (Project 4707)	\$ (71,000)
✓ Reduced Intensive Math Support Middle Schools (Project 4946)	\$ (4,250)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :		<i>Executive Director - Legal Services</i>		Cost Center Number :		9093	
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2008-09		
100	Salaries	\$ 160,900	\$ 165,142	\$ (360)	\$ 164,782		
200	Benefits	40,708	39,602	612	40,214		
300	Purchased Services	133,916	17,500	1,700	19,200		
400	Energy Services			-			
500	Materials & Supplies	7,422	8,529	(2,851)	5,678		
600	Capital Outlay			-			
700	Other Expenses	3,413	4,500	(500)	4,000		
	TOTAL	\$ 346,358	\$ 235,273	\$ (1,399)	\$ 233,874		

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2008-09
1423	Executive Director Legal Services	0.50	0.50	0.00	0.50
2017	Legal Specialist	2.70	1.00	0.00	1.00
2022	Staff Counsel	0.50	0.50	0.00	0.50
	Total	3.70	2.00	0.00	2.00

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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>
4795	Court Reporter	\$ 8,000
4844	Policy Manual Updates	\$ 5,000

Accounting Function Code:

7100 School Board *(Includes School Board Attorney)*

Program Information/Services Provided:

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

Amount

Needed Increases / Budget Reductions:

✓ Department Budget Reduction (Non Personnel) 10% \$ (1,831)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center : Risk Management		Cost Center Number : 9096			
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10
100	Salaries		\$ -	\$ -	\$ -
200	Benefits	2,594,112	3,249,981	(23,527)	3,226,454
300	Purchased Services	3,885,617	3,230,007	343,130	3,573,137
400	Energy Services			-	
500	Materials & Supplies			-	
600	Capital Outlay			-	
700	Other Expenses			-	
	TOTAL	<u>\$ 6,479,729</u>	<u>\$ 6,479,988</u>	<u>\$ 319,603</u>	<u>\$ 6,799,591</u>

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
1412	Director of Risk Management	0.50	0.00	0.00	0.00
1647	Specialist Payroll/Benefits III	0.50	0.00	0.00	0.00
1953	Accountant - Risk Management	0.50	0.00	0.00	0.00
	Total	<u>1.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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.

Needed Increases / Budget Reductions:

Amount

✓ *Property/Casualty Insurance Cost Increase* \$ 319,603

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :		Professional Development		Cost Center Number :		9097/9098	
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10		
100	Salaries	\$ 407,040	\$ 314,779	\$ (49,325)	\$ 265,454		
200	Benefits	104,852	84,426	(14,963)	69,463		
300	Purchased Services	270,174	375,561	(28,468)	347,093		
400	Energy Services			-			
500	Materials & Supplies	25,873	22,739	(5,000)	17,739		
600	Capital Outlay	8,443	17,625	418	18,043		
700	Other Expenses	70,506	950	6,991	7,941		
	TOTAL	<u>\$ 886,889</u>	<u>\$ 816,081</u>	<u>\$ (90,347)</u>	<u>\$ 725,733</u>		

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
1110	Teacher on Assignment/Crocm Spt.	2.00	1.00	(1.00)	0.00
1413	Director of Professional Development	1.00	1.00	0.00	1.00
1615	Secretary 261 day	1.00	0.00	0.00	0.00
1616	Secretary Resource Scheduler	1.00	1.00	(1.00)	0.00
1618	Executive Secretary 258	0.00	1.00	1.00	2.00
1778	Accountant Records/Reports	1.00	1.00	0.00	1.00
	Total	<u>6.00</u>	<u>5.00</u>	<u>(1.00)</u>	<u>4.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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
2009-2010**

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.

<u>Needed Increases / Budget Reductions:</u>	Amount
✓ Department Budget Reduction (Non Personnel) 10%	\$ (13,796)
✓ Teacher on Assignment (1110) Position transferred to cost center 9208	\$ (51,747)
✓ Reduce One Scretary Resource Scheduler (1616)	\$ (41,290)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :		Curriculum Services		Cost Center Number :		9201	
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10		
100	Salaries	\$ 739,963	\$ 792,765	\$ (105,926)	\$ 686,839		
200	Benefits	188,129	211,810	(21,403)	190,407		
300	Purchased Services	313,786	167,414	(48,964)	118,450		
400	Energy Services	2,219		-			
500	Materials & Supplies	407,671	16,529	(5,815)	10,714		
600	Capital Outlay	72,905	3,450	(405)	3,045		
700	Other Expenses	34,465	22,150	(487)	21,663		
	TOTAL	\$ 1,759,138	\$ 1,214,117	\$ (183,000)	\$ 1,031,118		

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
1110	Teacher on Assignment/Crclm Spt.	6.00	6.00	(1.50)	4.50
1332	Coordinator of Elem. Reading	0.25	0.25	0.00	0.25
1336	Coordinator Secondary Reading	0.70	1.00	0.00	1.00
1414	Director of Curriculum Services	1.00	1.00	0.00	1.00
1516	Elem. Principal On Assignment	0.50	0.50	0.50	1.00
1615	Secretary 12 month	3.00	2.00	0.00	2.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1670	Finance Specialist II	1.00	1.00	0.00	1.00
	Total	13.45	12.75	(1.00)	11.75

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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>
3640	Reading Instruction Allocation	\$ 49,163
4604	Social Studies Support - Extended Contracts	\$ 6,603
4816	Student Festivals	\$ 39,533
4879	Dori Slosberg Funds	\$ 60,000
4928	Summer Curriculum	\$ 35,658

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
2009-2010**

Cost Center :

Curriculum Services

Cost Center Number :

9201

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

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

Amount

Needed Increases / Budget Reductions:

✓ Department Budget Reduction (Non Personnel) 10%	\$	(4,627)
✓ Reduce - Social Studies Support - Extended Contracts (Project 4604)	\$	(5,000)
✓ Eliminate - Orchestra Start-up Funds (Project 4709)	\$	(5,000)
✓ Eliminate - Cultural Arts (Project 4725)	\$	(36,000)
✓ Reduce - Summer Curriculum (Project 4928)	\$	(10,000)
✓ Eliminate - Math/Curriculum Initiatives (Project 4943)	\$	(45,000)
✓ Reduce Teacher on Assignment/Crclm Support Position (Job Code 1110) (2 units)	\$	(153,648)
✓ Add .5 Principal On Assignment (Funded thru Reading Categorical, Project 3640)	\$	49,163

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :		Cost Center Number :			
Sch. Safety & Student Alternative Placement		9202			
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10
100	Salaries	\$ 475,679	\$ 438,075	\$ 168,284	\$ 606,359
200	Benefits	131,736	117,800	58,685	176,485
300	Purchased Services	1,293,212	198,406	74,426	272,832
400	Energy Services		-	-	
500	Materials & Supplies	14,831	119,415	(45,457)	73,959
600	Capital Outlay	83,710	45,506	(45,506)	
700	Other Expenses	1,090		-	
	TOTAL	\$ 2,000,258	\$ 919,202	\$ 210,432	\$ 1,129,635

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
1101	Teacher	0.00	1.00	(1.00)	0.00
1111	Teacher Dropout Prevention	0.00	2.00	4.00	6.00
1113	Teacher on Assignment	1.00	0.00	0.00	0.00
1119	Counselor High	1.00	0.00	0.00	0.00
1128	Teacher Exceptional Child	0.00	0.00	1.00	1.00
1304	Director of Safety/Alternative Place	0.75	0.75	0.00	0.75
1516	Elementary Principal on Assignment	1.00	0.60	0.00	0.60
16128	Assistant Technical 188 day	1.00	0.00	0.00	0.00
1615	Secretary 258 day	1.00	0.00	0.00	0.00
1618	Executive Secretary 261 Day	2.00	2.00	0.00	2.00
1778	Accountant Records/Report	0.00	0.50	0.00	0.50
1993	Specialist FS Sch Outreach Wkr.	1.00	0.00	0.00	0.00
2012	School Security Officer 188 Day	1.00	0.00	0.00	0.00
2013	Coordinator of School Security	1.00	1.00	0.00	1.00
20518	Paraprofessional High 188	0.00	0.00	1.00	1.00
	Total	10.75	7.85	5.00	12.85

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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	\$ 64,086
4265	False Alarms	\$ 500
4280	Educational Support Center Security	\$ 7,500
4410	Discipline Hearing Expense	\$ 15,000
4711	Security Needs - District wide	\$ 7,500
4759	School Security System Monitoring	\$ 251,191
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.

<u>Needed Increases / Budget Reductions:</u>	<u>Amount</u>
✓ Department Budget Reduction (Non Personnel) 10%	\$ (946)
✓ Safe School Funds	\$ (44,965)
✓ Increase Security System Monitoring (Project 4759)	\$ 14,375
✓ Increase Teacher Dropout Prevention Positions (1111) 4 units	\$ 205,977
✓ Decrease Teacher Position (1101) 1 unit	\$ 51,747
✓ Increase Paraprofessional High 188 day (20518) 1 unit	\$ 22,061

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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

Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10
100	Salaries	\$ 6,448,141	\$ 6,348,657	\$ (607,171)	\$ 5,741,486
200	Benefits	1,737,777	1,824,643	(130,104)	1,694,540
300	Purchased Services	547,948	516,817	(12,090)	504,727
400	Energy Services			-	
500	Materials & Supplies	34,868	87,929	(3,329)	84,600
600	Capital Outlay	14,980		-	
700	Other Expenses	30,591	33,000	-	33,000
	TOTAL	\$ 8,814,304	\$ 8,811,047	\$ (752,694)	\$ 8,058,352

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
1101	Teacher	1.00	1.00	0.00	1.00
1102	Homebound Teacher	3.70	3.70	(0.70)	3.00
1106	School Psychologist 196 day	15.00	15.00	(0.45)	14.55
1107	Elementary Counselor	0.50	0.50	0.00	0.50
1109	Augmntv. Communication Spclst.	2.00	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	13.50	(2.75)	10.75
1128	Teacher Exceptional Child 196 day	16.50	17.50	(1.50)	16.00
1132	Occupational Therapist BA	4.35	5.85	0.00	5.85
1133	Occupational Therapist MA	3.40	1.90	0.00	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	4.50	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	(4.30)	0.70
16118	Assistant Instructional Elem 188 day	1.00	1.00	0.00	1.00
1613	Secretary 10 month	2.00	0.00	1.00	1.00
1615	Secretary 12 month 261 day	4.00	2.00	(1.00)	1.00
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
16658	Vision Assistant 188 Day	4.00	4.00	0.00	4.00
1694	Job Exp. Training Job Coach	2.00	4.00	0.00	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	4.00	3.00	(1.00)	2.00
1955	Assistant Educational Interpreter 1	1.00	0.00	1.00	1.00
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	7.00	9.00	1.00	10.00
1990	Specialist Medicaid	1.00	1.00	0.00	1.00
2011	Assistant Clinic 188	* 0.00	0.00	1.50	1.50
	Total	134.30	132.30	(7.20)	125.10

* = Full Service School Grant Positions

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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 1 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, 1 Assistant Principal of Special Schools, and 215.9 District Support staff (some of which include 30.6 psychologists, 20 nurses, 17 social workers, 20 staffing resource specialists, 2 audiologists, 1 screening team, 7 secretaries, 18 occupational and physical therapists, 18 transition resource teachers/ job coaches, 4 Hospital/Homebound teachers, instructional assistants, 2 augmentativ specialists, 8 speech pathologists, 1 FTE clerk, 1 Accountant, and 1 Medicaid Specialist), and oversees a 22.9 million dollar budget consisting of Fund 100 \$8,112,190; Fund 400 IDEA Part B* \$13,184,619; Fund 400 IDEA Part B Pre-school \$260,523; Medicaid funds \$800,000; FDLRS Technology State Loan Library \$543,067; and special funds totaling \$75,000.

The ESSS Department will also provide oversight and administration for the IDEA, ARRA stimulus funds. Stimulus funds expended during the 2009-2010 school year will include an additional \$7,572,505 in IDEA Part B funds and \$238,430 in IDEA Part B Preschool funds.

*Special Note: Fund 400 Individuals with Disabilities Education Act (IDEA) Part B can only be used for special education students and services, and Coordinated Early Intervening 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
2009-2010**

Cost Center : **Exceptional Student Support Services**

Cost Center Number : **9203**

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

Provides services, professional development, instructional needs to 12,623 exceptional students ages birth to twenty-two at all service levels in elementary, middle, high charter and alternative sites (Journeys, Juvenile Detention Center, Private Not for Profit Schools). Among the disabilities categories and related services provided are: Orthopedically Impaired, Speech Impaired, Language Impaired, Deaf or Hard of Hearing, Visually Impaired, Emotional/Behavioral Disability, Specific Learning Disability, Dual-Sensory Impaired, Autism Spectrum Disorder, Traumatic Brain Injured, Developmentally Delayed, Established Conditions, Other Health Impaired, Intellectual Disability, Occupational Therapy, Physical Therapy, and Hospital/Homebound. While not a disability category, this department provides Gifted services for eligible students.

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 service

Administers the Home School program for the District accounting for 1295 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
✓ Department Budget Reduction (Non Personnel) 10%	\$ (17,019)
✓ Reduce Social Worker Position(1123) 2.75 units	\$ (220,283)
✓ Reduce Psychologist Position (1106) .25 units	\$ (13,089)
✓ Reduce Homebound Teacher Position (1102) 0.7 units	\$ (36,072)
✓ Reduce ESE Teacher Position(1128) 2.5 Units	\$ (171,607)
✓ Use IDEA Funds to cover the cost of 90% of the ESE Area Administrators 4.3 Units	\$ (437,096)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :		<i>Career and Technical Education</i>		Cost Center Number :		9204	
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10		
100	Salaries	\$ 84,395	\$ 98,039	\$ (16,723)	\$ 81,316		
200	Benefits	19,887	23,833	(3,561)	20,271		
300	Purchased Services	15,913	20,576	(1,060)	19,516		
400	Energy Services			-			
500	Materials & Supplies	209	2,134	(214)	1,920		
600	Capital Outlay		342	(34)	308		
700	Other Expenses	280	257	(26)	231		
	TOTAL	\$ 120,684	\$ 145,181	\$ (21,618)	\$ 123,563		

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
1110	Teacher on Assignment/Crclm. Spt.	3.00	1.24	(0.16)	1.08
	Total	3.00	1.24	(0.16)	1.08

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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

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

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

Accounting Function Code:

- 5300 Vocational Instruction
- 6300 Instruction and Curriculum Development Services

Program Information / Services Provided:

The goal of the Career and Technical Education Department provides curriculum and appropriate programming for secondary students in the nine areas of Career and Technical Education. We provide staff development opportunities for the teaching staff and promote integration of academic and career/technical education. We articulate with the Tech Prep programs at Seminole Community College and manage the Federal Carl Perkins Grant.

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

<u>Needed Increases / Budget Reductions:</u>	Amount
✓ Department Budget Reduction (Non Personnel) 10%	\$ (1,334)
✓ Reduce (0.16)Teacher on Assignment/Crclm Support (1110)	\$ (8,280)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :		Pre-kindergarten		Cost Center Number :		9205	
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10		
100	Salaries	\$ 1,179,037	\$ 1,000,566	\$ 71,797	\$ 1,072,364		
200	Benefits	421,861	402,588	38,353	440,942		
300	Purchased Services	58,953	4,000	(4,000)			
400	Energy Services		-	-			
500	Materials & Supplies	25,401	15,500	4,136	19,636		
600	Capital Outlay	21,296	37,000	(37,000)			
700	Other Expenses	31,022	-	-			
	TOTAL	\$ 1,737,570	\$ 1,459,655	\$ 73,287	\$ 1,532,942		

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
1110	Teacher on Assignment/Crclm. Spt.	2.00	3.00	0.00	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	0.50	0.00	0.50
1624	Facilitator Pre-k / Nrsy Lead Degr.	8.00	12.00	1.00	13.00
1626	Facilitator Pre-k / Nrsy Lead Non Degr.	11.00	8.00	0.00	8.00
1644	Accountant Pre-K Early Intervention	1.00	1.00	0.00	1.00
1686	Paraprofessional - Elem 196	0.00	0.00	1.00	1.00
1982	Assistant Pre-K / EE 196 Day	0.00	2.00	0.00	2.00
19828	Assistant Pre-K / 188 Day	15.00	14.00	1.00	15.00
	Total	39.65	43.15	3.00	46.15

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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>
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Accounting Function Code:

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

Program Information / Services Provided:

Seminole County Public Schools (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 nine preschool classes on eighteen 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 nine classes and the maximum enrollment is 511 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*) 1 full day and 1 VPK only with A.M. & P.M. sessions
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. Geneva Elementary (*1 full day & 1 A.M. Class*)
8. Idyllwilde Elementary
9. Lake Orienta Elementary (*1 class with a.m. and p.m. half-day session*)
10. Lawton Elementary
11. Laver 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 (*1 class – 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*)
18. Crystal Lake Elementary (*1 full day & one A.M. class*)

Needed Increases / Budget Reductions:

	Amount
✓ Eliminate Success Maker Lab (Project 4826)	\$ (37,000)
✓ Eliminate NCLB & Other Specail Projects (Project 4840)	\$ (4,000)
✓ Increase in Budget for Pre-K Programs (Funded with State Pre K Revenue and Local Fee Collections)	\$ 111,375

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :		Instructional Technology		Cost Center Number :		9208	
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10		
100	Salaries	\$ 187,816	\$ 78,920	\$ 42,713	\$ 121,634		
200	Benefits	34,130	19,189	13,216	32,405		
300	Purchased Services	24,699	45,000	353,291	398,291		
400	Energy Services			-			
500	Materials & Supplies	2,053		-			
600	Capital Outlay	240,256	376,924	(376,924)			
700	Other Expenses	2,849		-			
	TOTAL	\$ 491,802	\$ 520,033	\$ 32,296	\$ 552,330		

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
1110	Teacher on Assignment/Crclm Spt. **	0.00	0.00	1.00	1.00
1465	Director of Instructional Technology *	0.00	1.00	0.00	1.00
	Total	0.00	1.00	1.00	2.00

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

** = Moved from Cost Center 9097

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :

Instructional Technology

Cost Center Number :

9208

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

Project #	Description	Amount
4814	Instructional Technology Local	\$ 352,000
4894	Blackboard	\$ 46,291

Accounting Function Code:

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

Program Information / Services Provided:

The Instructional Technology Department includes 5 full time employees. Included in the Instructional Technology Department are the Director of Instructional Technology and four Instructional Technology Specialists. The Director of Instructional Technology provides supervision, leadership and oversight for: School-level Educational Technology Facilitator support, development and delivery of professional development for Instructional Technology, Blackboard, Plato, Enhancing Education Through Technology grants (regular and ARRA), and two Seminole County Virtual Schools (the FLVS franchise and the SVIP full time program). The financial records monitored in this department include Instructional Technology funds, Blackboard funds, Title IId regular and Title IId ARRA, and both Virtual School programs (cc's 7001 and 7004).

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 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.
- ✓ Manage and monitor both the Seminole County Virtual School and the Seminole Virtual Instruction Program

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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. This includes covering stipends and instructor pay for professional development workshops. Hardware, software and other materials used in professional development or in the implementation of instructional technology efforts are also supported through this funding.

Several software packages are also supported through this fund, including:

- Learning Objects add on to Blackboard to provide wiki, blog and podcast tools within Blackboard
- Plato Learning Environment used in Middle and High School credit/course recovery programs.

Other Non Fund 100 funds administered are:

The Enhancing Education Through Technology budget (2952 *this number will likely change for 09-10) 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.

The Enhancing Education Through Technology ARRA budget is provided through Title IID ARRA and is used to fund one full-time employee and to provide professional development and materials to support Project 21L – a 21st century learning project focused on math, science and technology in elementary schools. The program manager funded through this project develops and delivers training to teachers and co-teaches to assist with implementation of strategies. 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 Instruction Technology - Local (Project 4814)	\$ (88,000)
✓ Increase Blackboard (Project 4894)	\$ 1,291
✓ Teacher On Assignment Postion (Transferred from Cost Center 9097)	\$ 51,747

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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

Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10
100	Salaries	\$ 523,674	\$ 524,166	\$ (21,334)	\$ 502,832
200	Benefits	142,374	152,099	(11,057)	141,042
300	Purchased Services	68,023	66,300	(9,500)	56,800
400	Energy Services			-	
500	Materials & Supplies	46,097	44,164	6,345	50,509
600	Capital Outlay	495		-	
700	Other Expenses	14,720	15,100	(3,400)	11,700
	TOTAL	\$ 795,384	\$ 801,829	\$ (38,946)	\$ 762,883

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
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 (Funded 50% Take Stock & 50% Foundation)	1.00	1.00	0.00	1.00
1604	Clerk Receptionist-Customer Service	1.00	1.00	(1.00)	0.00
1610R	Clerk Receptionist-PBS	1.00	1.00	0.00	1.00
1613	Secretary 196 Day	0.00	0.66	(0.66)	0.00
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	0.50	0.00	0.50
	Total	11.00	11.16	(1.66)	9.50

* = \$40,000 Total (salary and benefits) funded by SCPS balance reimbursed by the foundation.

** = Foundation Program Manager is Funded 65% with Take Stock In Children Funds (Project 4106).

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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 :

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4106	Take Stock in Children Program	\$ 52,026
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 seven (7) support staff members: One (1) Community Resource Specialist II who recruits, screens, previews, schedules and evaluates programs for classroom use; One (1) Student Advocate/Take Stock In Children (TSIC), who trains mentors, facilitates background checks, matches and monitors students/mentors, and promotes the TSIC 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) Foundation Program Manager who oversees Foundation programs and manages grants.

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 460,000+ hours to 61 schools for a value of over \$9.4 million worth of services)
- ✓ Community Resources speakers (1,000+ programs)
- ✓ Business Partners (1,000+)
- ✓ Mentors (550+) (including screening, training, monitoring, and evaluating)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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 employee newsletter, produced monthly (as of '09-10')
- ✓ Press releases as needed
- ✓ Groundbreakings/Dedications of new facilities
- ✓ Red Ribbon Week
- ✓ American Education Week
- ✓ National Teacher Appreciation Week
- ✓ Web Site Stories posted on the district home page

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 Speakers

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

- ✓ "About Us"/ Web Information
- ✓ Brochures
- ✓ Articles
- ✓ Respond to speaking requests (public speaking, meeting with businesses considering relocating)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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)
- ✓ Families In Transition (FIT) Annual Event

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%	\$ (7,211)
✓ Reduced Secretary 196 Day (1613)	\$ (16,109)
✓ Transferred Clerk Receptionist/Customer Service (1604) to Cost Center 9007	\$ (45,837)
✓ Adjustment Take Stock in Children (Project 4106)	\$ (18,093)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :		ESOL/World Languages/Foreign Exchange				Cost Center Number :		9210
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10			
100	Salaries	\$ 296,975	\$ 270,807	\$ (166)	\$ 270,641			
200	Benefits	74,191	69,328	637	69,965			
300	Purchased Services	11,428	21,226	(2,603)	18,623			
400	Energy Services	-	-	-	-			
500	Materials & Supplies	12,623	28,394	2,442	30,836			
600	Capital Outlay	1,637	1,521	389	1,910			
700	Other Expenses	9,521	12,232	(4,450)	7,782			
	TOTAL	\$ 406,375	\$ 403,508	\$ (3,751)	\$ 399,757			

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
1110	Teacher on Assignment	2.00	1.00	0.00	1.00
1113	Teacher on Assignment/Other	0.50	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	4.00	0.00	4.00

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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 :

Project #	Description	Amount
4863	NCLB - ESOL Requirements	\$ 20,000

Accounting Function Code:

- 5000 Instruction
- 6120 Guidance Services
- 6300 Instruction and Curriculum Development Services

Program Information / Services Provided:

The ESOL (English for Speakers of Other Languages) Department has one ESOL Coordinator, one Resource Teacher in charge of testing, one Title III grant funded Resource Teacher for curriculum, one Title III Resource Teacher in charge of the ESOL- On-Line courses, one grant funded teacher on assignment for Family Immigrant Connection Center and one grant funded coach. One Executive Secretary/Bookkeeper, one grant funded Secretary/Tester.

1. Responsible for the identification and eligibility of the English Language Learners (ELLs) 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.
- ✓ Provide and facilitate ESOL On-Line Courses for teachers and administrators to assist meet state requirements.

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.

Amount

Needed Increases / Budget Reductions:

- ✓ Department Budget Reduction (Non Personnel) 10% \$ (4,420)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center : **Instructional Excellence & Equity**

Cost Center Number : **9212**

Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10
100	Salaries	\$ 642,339	\$ 578,105	\$ (30,457)	\$ 547,648
200	Benefits	150,658	173,258	(12,236)	161,022
300	Purchased Services	275,592	719,442	(585,656)	133,786
400	Energy Services			-	
500	Materials & Supplies	290,607	392,669	380,969	773,638
600	Capital Outlay	341,269	50,000	143,000	193,000
700	Other Expenses	125,064	18,200	11,999	30,199
	TOTAL	<u>\$ 1,825,529</u>	<u>\$ 1,931,674</u>	<u>\$ (92,382)</u>	<u>\$ 1,839,292</u>

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
1101C	Reading Coach	2.00	2.00	(1.00)	1.00
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	0.00	0.00	0.00
1453	Ex. Director of Education Excellence/ Equity	1.00	0.00	0.00	0.00
1454	Facilitator Choices	1.00	0.35	(0.35)	0.00
1465	Director, Instructional Technology **	1.00	0.00	0.00	0.00
1467	Deputy Superintendent Excell & Equity	0.00	1.00	0.00	1.00
1615	Secretary 258 Day	0.00	0.80	0.00	0.80
1618	Executive Secretary 258 Day	1.00	1.00	0.00	1.00
1620	Bookkeeper High School	0.00	0.20	0.00	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	1.00	(1.00)	0.00
2055	Specialist Resource Development	1.00	1.00	0.00	1.00
2058	Specialist Choice Awareness	2.00	2.00	0.00	2.00
	Total	<u>14.00</u>	<u>13.35</u>	<u>(2.35)</u>	<u>11.00</u>

* = Moved to Cost Center 9214

** = Moved to Cost Center 9208

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center : **Instructional Excellence & Equity**

Cost Center Number : **9212**

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

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
3640	Reading Instruction Allocation	\$778,716
4673	Middle School Magnet Programs	\$85,000
4809	Unitary Status	\$8,000
4875	English Estates-Leadership Program	\$10,000
4929	Magnet Continuation of Service	\$52,500
4953	Instructional Materials - SAI	\$125,000

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, Choices Coordinator, Coordinator Resource Development (on-hold for 2009-10), 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 Title II, Title II Part D, Title III, and the Midway Magnet School Assistance Program.

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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
2009-2010**

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 2009-10

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

<u>Needed Increases / Budget Reductions:</u>	Amount
✓ Department Budget Reduction (Non Personnel) 10%	\$ (19,122)
✓ Increase Reading Instruction Allocation (Project 3640)	\$ 532,982
✓ Eliminated Intensive Intervention - Science, Writing ,Math (Projects,4183, 4184, 4185)	\$ (400,000)
✓ Reduced Unitary Status Project 4809	\$ (15,000)
✓ Reduced Sanford Millenium MS Magnet Project 4839 (Combined with project 4673)	\$ (25,000)
✓ Reduced English Estates Leadership Program (Project 4875)	\$ (6,000)
✓ Reduced Instructional Materials - SAI (Project 4953)	\$ (125,000)
✓ Reduce Develop New Middle School Magnets (Project 4700)	\$ 50,000
✓ Grants Writer Position (Net of \$30,000 Budgeted for Grant Writer Contract)	\$ 44,052

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :		Instructional Support		Cost Center Number :		9214	
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10		
100	Salaries	\$ 292,068	\$ 295,414	\$ (3,904)	\$ 291,510		
200	Benefits	82,522	84,466	605	85,071		
300	Purchased Services	13,811	19,202	-	19,202		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	19,788	51,159	(2,633)	48,526		
600	Capital Outlay	29,960	-	-	-		
700	Other Expenses	19,403	27,638	(7,098)	20,540		
	TOTAL	\$ 457,552	\$ 477,878	\$ (13,029)	\$ 464,849		

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
1325	Coordinator of Assessment & Accountabil	0.90	1.00	0.00	1.00
1333	Performance Data Analyst *	0.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	1.50	1.00	0.00	1.00
1677	Specialist Testing	1.00	1.00	0.00	1.00
1693	Supervisor Testing	1.00	1.00	0.00	1.00
1968	Accountant Instructional	1.00	1.00	0.00	1.00
	Total	5.40	6.00	0.00	6.00

* = Moved from Cost Center 9212

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :

Instructional Support

Cost Center Number :

9214

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

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

Accounting Function Code:

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

Program Information / Services Provided:

The administrative budget of the Instructional Division includes six full-time employees . Included are the testing coordinator, performance data analyst, supervisor of testing, one executive secretary, one instructional accountant, and one testing specialist. Each Executive Director, (Elementary, Middle, High), and the Deputy Superintendent for 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 Assessment and Accountability, Climate Survey, 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, Assessment and Accountability budget, and the Climate Survey 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
2009-2010**

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% \$ (9,731)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :		Instructional Resources		Cost Center Number :		9301	
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10		
100	Salaries	\$ 168,428	\$ 172,357	\$ (27,661)	\$ 144,695		
200	Benefits	46,434	48,151	(6,187)	41,964		
300	Purchased Services	2,334	6,627	-	6,627		
400	Energy Services			-			
500	Materials & Supplies	835,591	4,505,694	(682,612)	3,823,083		
600	Capital Outlay	68,752	2,563	3,722	6,285		
700	Other Expenses	75	2,409	(3)	2,406		
	TOTAL	\$ 1,121,614	\$ 4,737,801	\$ (712,741)	\$ 4,025,060		

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
1110	Teacher on Assignment/Crclm Spprt	1.00	0.35	(0.35)	0.00
1312	Coordinator Instructional Media Svcs.	1.00	1.00	0.00	1.00
1608	Manager Textbooks	1.00	1.00	0.00	1.00
1670	Finance Specialist II	1.00	1.00	0.00	1.00
	Total	4.00	3.35	(0.35)	3.00

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center : **Instructional Resources**

Cost Center Number : **9301**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
12XX	<i>Instructional Materials (Textbooks, Media Materials, Science Materials)</i>	\$ 3,822,067

Accounting Function Code:

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

Program / Service Information:

Textbooks/Instructional Materials Support Classroom Instruction

- ✓ Purchase and coordinate distribution of the district adopted instructional materials in core subjects for grades K-12 for the first year of an adoption. New subject adoptions are made yearly with materials being purchased for schools for implementation in August of the following year.
- ✓ Provide support for the district wide adoption process for selection of instructional materials for grades K-12.
- ✓ Maintain inventory database of district purchased instructional materials and coordinate distribution of any remaining district stock during the contract adoption period.
- ✓ Allocate library media, science supply, and instructional materials flex funds to schools and review and approve individual school purchase orders, in accordance with Florida Statutes, utilizing these funds.

State instructional materials funds are categorical and appropriated for library media, science supplies, and instructional materials.

Support of School Library Media Programs

- ✓ Direct school usage of state library media materials funds by providing assistance with ordering of materials, plus maintenance of fund balances.
- ✓ Provide assistance with professional development of media staff.
- ✓ Provide online services, periodical and reference, to all schools, the costs of which are covered from categorical funds from the state.
- ✓ Responsible for providing a startup media collection in new schools.
- ✓ Consult with facilities on remodeled or new media center requirements.
- ✓ Provide online union catalog of media center holdings of schools using Horizon library automation software.
- ✓ Provide technical support and training on the use of Horizon library automation software for all school media specialists.

Needed Increases / Budget Reductions:

	Amount
✓ Department Budget Reduction (Non Personnel) 10%	\$ (1,819)
✓ Instructional Materials funding decrease and funds budgeted at school level	\$ (678,891)
✓ Reduce 0.35 Teacher on Assignment/Crclm Support (1110)	\$ (19,468)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :		Facilities Services		Cost Center Number :		9400/9401	
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10		
100	Salaries	\$ 6,718,413	\$ 6,697,954	\$ (1,114,368)	\$ 5,583,586		
200	Benefits	2,108,505	2,185,961	(353,125)	1,832,835		
300	Purchased Services	2,064,510	1,458,247	282,729	1,740,976		
400	Energy Services	280,397	554,900	(73,413)	481,487		
500	Materials & Supplies	1,447,672	2,078,984	(92,607)	1,986,377		
600	Capital Outlay	110,826	85,000	(11,630)	73,370		
700	Other Expenses	4,357	8,000	2,000	10,000		
	TOTAL	\$ 12,734,681	\$ 13,069,046	\$ (1,360,415)	\$ 11,708,631		

Cost Center Staff Data

Object	Description	2007-08	2008-09	Difference	2009-10
1407	Assistant Director of Maintenance	2.00	2.00	(1.00)	1.00
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	1.00	1.00	0.00	1.00
1609	School Security Officer	0.14	0.14	0.00	0.14
1615	Secretary 12 month	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1621	Bookkeeper Maintenance	1.00	1.00	0.00	1.00
1625	Mechanic Pest Control	1.00	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	105.00	102.00	(2.00)	100.00
1641	Maintenance Helper	22.00	16.00	(1.00)	15.00
1642	Grounds Laborer II	18.00	17.00	(17.00)	0.00
1643	Technician Fire Alarm Systems	4.00	5.00	(1.00)	4.00
1648	Electronics Repair I	2.00	1.00	0.00	1.00
1649	Electronics Repair II	1.00	1.00	0.00	1.00
1650	Mechanic Landscaping/Grounds	8.00	8.00	(1.00)	7.00
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	5.00	6.00	(4.00)	2.00
2059	Technician, HVAC Controls	1.00	1.00	0.00	1.00
	Total	194.14	185.14	(27.00)	158.14

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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	\$ 18,779
4236	Bottled Gas	\$ 8,887
4688	PECO- Safety to Life	\$ 226,076
4697	Two Mill - Portable Rentals	\$ 300,000
4727	Fire Alarm Monitoring & Phone Line	\$ 18,000
4938	Uniform Allowance	\$ 23,575

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
2009-2010**

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
2009-2010**

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

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 all of the districts small gasoline powered equipment.

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.

	Amount
<u>Needed Increases / Budget Reductions:</u>	
✓ Department Budget Reduction (Non Personnel) 10% (Cost Center 9400 Only)	\$ (1,630)
✓ Decrease in Portables Budget	\$ (200,000)
✓ Reduce Maintenance Staffing (Assistant Director of Facilities - 1407 (1), Maintenance Mechanics - 1639 (3), Helper- 1641 (2), Grounds Laborer (2), Fire Alarm Technician- 1643 (1), Grounds Laborer -1956 (3))	\$ (556,370)
✓ Outsource Grounds Maintenance (Reduction of 24 Positions) [Total Estimated Savings, \$645,189 (General Fund, \$562,736 and \$82,453 Capital Outlay)]	\$ (562,736)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

Cost Center :		Student Transportation Services		Cost Center Number :		9500/9501	
Function / Object	Description	Actual Expenditures 2008-09	Beginning Budget 2008-09	Difference Increase/ (Decrease)	Beginning Budget 2009-10		
100	Salaries	\$ 12,931,204	\$ 13,458,852	\$ (1,248,910)	\$ 12,209,942		
200	Benefits	5,410,306	5,668,164	(745,632)	4,922,532		
300	Purchased Services	265,650	399,299	(20,000)	379,299		
400	Energy Services	2,798,455	5,414,006	(1,570,515)	3,843,491		
500	Materials & Supplies	1,138,869	1,235,048	(31,650)	1,203,398		
600	Capital Outlay	129,394	-	-	-		
700	Other Expenses	7,184	50,457	(50,271)	186		
	TOTAL	\$ 22,681,063	\$ 26,225,825	\$ (3,666,978)	\$ 22,558,848		

Cost Center Staff Data

Object	Description	2007-08	2008-09	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	0.00	0.00	0.00
1443	Supervisor of Fleet Services & Garage	1.00	1.00	0.00	1.00
1445	Supervisor School Bus Operation	1.00	1.00	0.00	1.00
1446	Manager Transportation Safety	1.00	1.00	0.00	1.00
1463	Manager, Trans Oper/Support	1.00	1.00	0.00	1.00
1609	School Security Officer	0.86	0.86	0.00	0.86
1614	Secretary 223 Day	0.00	1.00	0.00	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	0.50	(0.50)	0.00
1901	Transportation Route Manager/Coord.	1.00	1.00	0.00	1.00
1903	Manager Garage	0.00	1.00	(1.00)	0.00
1908	Accountant Rcd./Rpt. Trans.	1.00	1.00	0.00	1.00
1909	Specialist Transportation/ Pay III	2.00	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	339.00	343.00	(27.00)	316.00
1918	Bus Driver 7 Hour	92.00	92.00	22.00	114.00
1919	Bus Driver 6 Hour	5.00	5.00	5.00	10.00
1920	Bus Monitors 7 Hour	41.00	53.00	(53.00)	0.00
1921	Bus Monitors 6 Hour	11.00	7.00	(7.00)	0.00
1922	Bus Monitors 5 Hour	6.00	11.00	(11.00)	0.00
1923	Bus Monitors 8 Hour	57.00	46.00	(46.00)	0.00
1925	Mechanic Vehicle	23.00	23.00	1.00	24.00
1943	Clerk Transportation Parts	2.00	2.00	0.00	2.00
1948	Transportation Dispatcher 258	10.00	9.00	(1.00)	8.00
1949A	Transportation Dispatcher 223A	1.00	1.00	0.00	1.00
	Total	617.86	624.36	(118.50)	505.86

**Seminole County Public Schools
District Level Cost Center Budgets
2009-2010**

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	13,711
4747	Bus Driver Bonus	\$ 156,000
4749	Transportation Sick Leave Payout	\$ 227,204
4938	Uniform Allowance	\$ 125,635
	Transportation Plused-In Time (Overtime/Extra time) *	\$ 1,016,470

* = *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 route (with buses and drivers). The overtime method of provide comparable service is more cost effective. Overtime pay is used for the following purposes:*

- ✓ Information phone banks for the start of school.
- ✓ Magnet programs and other school choice options
- ✓ FIT transportation

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 approximately 385 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 633 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. Four routing specialists and two EDULOG specialists facilitate the process by validating the information and are the final link in the development of the individual routes. The also collaborate with school administration at student IEP meetings and provide support to the schools concerning routing issues.

Fleet Services and Garage Operations are responsible for maintenance of 450+ school buses and approximately 200 district vehicles. School buses are inspected every 30 days the bus is in service 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
2009-2010**

Cost Center : **Student Transportation Services**

Cost Center Number : **9500/9501**

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

School Bus Operations is responsible for daily services provided by 440 school bus drivers and 110 monitors. Six area managers supervise the school bus drivers and monitors that are located at eight different compounds. Operations personnel routinely are engaged in communicating actively 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. The Operations Department is 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)	\$ (17,888)
✓ Increase Budget for Transportation Sick Leave Payouts & Bus Driver Bonus's (\$67,980 & \$9,711, Respectively)	\$ 77,691
✓ Transportation - Summer & Plussed in Time Reduction	\$ (94,362)
✓ Fund Transportation Monitor Positions with IDEA Funding , 79.5 Positions (Including Plussed in Time Costs for Monitors)	\$ (1,780,302)
✓ Use Tanker Truck to Refuel Buses	\$ (71,000)
✓ Increase Field trip rates to \$34.17 per Hour	\$ (24,664)
✓ Reduction of Transportation Supply, Travel, Physicals, Oil & Grease and Other Budgets	\$ (33,762)
✓ Charge Mileage for Summer Transportation to Extended Day, Midway Safe Harbor, O.J.T. , and all Outside Agencies	\$ (4,898)
✓ Eliminate Transportation OPS Funding for Field Trips	\$ (51,000)
✓ Reduce One School Bus Router/Dispatcher (1948)	\$ (47,502)
✓ Reduction in Diesel Fuel Cost	\$ (1,500,000)

**Seminole County Public Schools
District Level Cost Center Budgets
2009-10**

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 2008-09	Difference	Budget 2009-10
<u>District Administered</u>				
9202	STAY Center	1,500	58,759	60,259
9216	Grove Residential Program	\$ 187,700	(187,700)	\$ -
9217	Journey's Academy		1,223,861	1,223,861
Total District Administered		\$ 189,200	\$ 1,094,920	\$ 1,284,120
<u>Contracted Programs</u>				
9215	Boys Town (Project 4001)	\$ 98,748	\$ -	\$ 98,748
9217	EXCEL-District Alternative School (Project 4247)	1,752,213	(1,752,213)	-
9218	TAPP-Contracted Child Care (Project 4616)	160,223	-	160,223
9219	South Seminole Hospital (Project 4705)	20,000	-	20,000
9222	Rays of Hope Charter School	568,739	(568,739)	-
9224	Eugene Gregory/Consequence Unit Program (4785)	435,379	2,655	438,033
9228	UCP Charter School	655,915	74,478	730,393
9229	Choices in Learning	2,611,246	35,119	2,646,365
Total Contracted Services		\$ 6,302,463	\$ (2,208,700)	\$ 4,093,762
Total Alternative Ed. /Spec. Prgrm District Admin & Contracted		\$ 6,491,662	\$ (1,113,781)	\$ 5,377,882

*Seminole County Public Schools
District Level Cost Center Budgets
2009-2010*

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.

9217 - Journeys Academy-District Alternative Program

Journeys Academy – District Alternative Program is designed to deliver a safe 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. Journeys Academy will manage a school environment consistent with 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 Journeys Academy 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 is capable of generating 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.

Transition Services

The district provides two teachers to facilitate the transition of students between the district alternative programs and the students' assigned school of attendance. The teachers work closely with guidance counselors, juvenile probation officers and parents in order to provide the best possibility for the student to be successful.

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 five academic teachers assigned to the program and average attendance is fifty to seventy-five 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.

Seminole County Public Schools
 District Level Cost Center Budgets
 2009-2010

Cost Center :

Alternative Education Special Programs - District Administered & Contracted Services

Alternative Education Programs:(Continued...)

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:

	Amount
✓ <i>Estimated Savings of Canceling Excel Contract and Providing Service In-House</i>	\$ (194,868)
✓ <i>Closing of Rays of Hope Charter School, Net of Continuing Utility Costs, Estimated at \$12,000 (Decision of Rays of Hope Board of Directors)</i>	\$ (544,000)
✓ <i>Cancellation of Excel Lease</i>	\$ (263,113)
✓ <i>Charter School Budget Increases</i>	\$ 110,349

**Seminole County Public Schools
District Level Cost Center Budgets
2009-10**

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

Project #	Program Description	Budget 2008-09	Difference	Budget 2009-10
District Level Special Projects / Programs				
4234	Central Office Communication	504,950	(9,293)	495,657
4235 & 4236	Central Office Utilities	59,641	(4,690)	54,951
4238	Central Office Electricity	441,730	12,875	454,605
4721	Property Tax Notices - Postage	25,500	500	26,000
4722	District Copy Machines	21,370	-	21,370
	CO & DS Withheld for Administrative Expenses	37,899	0	37,899
	<i>Subtotal District Level Special Programs</i>	<u>\$ 1,091,090</u>	<u>\$ (608)</u>	<u>\$ 1,090,482</u>
District Level School Support - Special Projects/Programs				
3727	MAP Program		-	
3007	School Recognition (A+)	3,560,902	269,015	3,829,917
3920	Summer Reading Allocation	626,876	-	626,876
4007	Saturday Schools	108,400	(27,100)	81,300
4169	Summer School	1,310,586	-	1,310,586
4200	Inservice Supplements	107,686	(21,184)	86,502
4201	Sick Leave Payout	3,360,160	-	3,360,160
4202	Vacation Leave Payout	341,682	-	341,682
4204	DROP Program Vacation Leave	249,999	-	249,999
4206	Southern Association Accreditation	13,500	-	13,500
4250	Regular Seasonal Supplements	22,953	(20,312)	2,641
4478	Regular Teacher Subs	35,000	-	35,000
4655	Replacement Student Information System		2,000,000	2,000,000
4656	Capital Outlay Funds - Schools		1,000,000	1,000,000
4657	Summer School Funding Restoration		576,909	576,909
4712	Reserve for Declining Enrollment	2,800,000	135,000	2,935,000
4719	6-8 Summer School	563,000	(445,000)	118,000
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	(101,182)	687,543
4788	Teacher Lead Program	905,757	(77,249)	828,508
4820	Substitute Teachers	2,628,170	(178,170)	2,450,000
4823	ESE Substitutes	431,269	23,731	455,000
4832	Seminole H.S. Pool	25,000	-	25,000
4834	PE Assistants Subs	24,677	-	24,677
4847	Instructional Assistants - Substitute Payment	150,215	(70,000)	80,215
4859	K-3 Remedial Summer School	705,000	(705,000)	-
4879	Dori Slosberg Drivers Ed Funds	190,000	125,000	315,000
4888	Economic Development Council	6,500	-	6,500
4931	Instructional Assistants Attendance Bonus	50,000	-	50,000
4961	Family Partnership	23,500	-	23,500
6660	Reading - ESOL Endorsement Stipends	25,000	-	25,000
	<i>Subtotal District Level School Support</i>	<u>\$ 20,105,612</u>	<u>\$ 2,484,458</u>	<u>\$ 22,590,070</u>
	Total	<u><u>\$ 21,196,702</u></u>	<u><u>\$ 2,483,850</u></u>	<u><u>\$ 23,680,552</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 \$19,275,000, 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 \$237,470,000. The School District is authorized to expend up to three-quarters of its annual Capital Improvement Levy for the lease-purchase (which also results in the debt retirement of the certificates) of the projects funded through this process. Included in the debt service budget is a transfer of \$22,250,000 from the Capital Improvement Levy for 2009-2010, which will be sufficient to pay the lease payments due under the Certificate of Participation program.

**Debt Service Budget
2009-2010**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2008-2009	2009-10	Difference
210	Series 2005A Cert. of Participation	\$ 102,587	\$ 71,244	\$ (31,343)
211	Series 2006B Cert. of Participation	197,517	100,151	(97,366)
213	Series 2007A Cert. of Participation	228,743	133,323	(95,420)
214	Series 2003A Cert. of Participation	304,535	161,355	(143,180)
215	Series 2003B Cert. of Participation	210,938	304,009	93,071
216	Series 2004A Cert. of Participation	107,810	45,022	(62,788)
217	Series 2006A Cert. of Participation	215,675	202,183	(13,492)
218	Series 2009A Cert. of Participation	-	19,011	19,011
220	SBE Bonds	359,251	530,991	171,740
Total Fund Balances		<u>1,727,056</u>	<u>1,567,287</u>	<u>(159,769)</u>
Projected Revenues				
220-322	CO&DS withheld for SBE Bonds	2,243,549	2,272,035	28,486
210-630	Transfer-In-2005A Cert. of Participation	2,450,000	2,425,000	(25,000)
211-630	Transfer-In-2006B Cert. of Participation	4,550,000	4,600,000	50,000
213-630	Transfer-In-2007A Cert. of Participation	5,800,000	5,800,000	-
214-630	Transfer-In-2003A Cert. of Participation	6,350,000	-	(6,350,000)
215-630	Transfer-In-2003B Cert. of Participation	1,475,000	3,215,000	1,740,000
216-630	Transfer-In-2004A Cert. of Participation	1,525,000	2,735,000	1,210,000
217-630	Transfer-In-2006A Cert. of Participation	1,250,000	1,825,000	575,000
218-630	Transfer-In-2009A Cert. of Participation	-	1,650,000	1,650,000
Total Available Revenue		<u>25,643,549</u>	<u>24,522,035</u>	<u>(1,121,514)</u>
Total Available Revenue and Fund Balance		<u>27,370,605</u>	<u>26,089,322</u>	<u>(1,281,283)</u>

Projected Expenditures and Ending Balances:

Redemption of Principal		2008-2009	2009-10	Difference
210-9200-710	Series 2005A Cert. of Participation	1,315,000	1,380,000	65,000
211-9200-710	Series 2006B Cert. of Participation	2,385,000	2,485,000	100,000
213-9200-710	Series 2007A Cert. of Participation	3,590,000	-	(3,590,000)
214-9200-710	Series 2003A Cert. of Participation	6,245,000	-	(6,245,000)
215-9200-710	Series 2003B Cert. of Participation	-	1,795,000	1,795,000
216-9200-710	Series 2004A Cert. of Participation	-	1,175,000	1,175,000
217-9200-710	Series 2006A Cert. of Participation	-	765,000	765,000
218-9200-710	Series 2009A Cert. of Participation	-	605,000	605,000
220-9200-710	SBE Bonds	1,260,000	1,320,000	60,000
Total Redemption of Principal		<u>14,795,000</u>	<u>9,525,000</u>	<u>(5,270,000)</u>
Payment of Interest				
210-9200-720	Series 2005A Cert. of Participation	1,162,000	1,096,250	(65,750)
211-9200-720	Series 2006B Cert. of Participation	2,274,144	2,178,744	(95,400)
213-9200-720	Series 2007A Cert. of Participation	2,316,800	2,173,200	(143,600)
214-9200-720	Series 2003A Cert. of Participation	262,350	-	(262,350)
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	-
218-9200-720	Series 2009A Cert. of Participation	-	1,006,089	1,006,089
220-9200-720	SBE Bonds	859,879	917,035	57,156
Total Payment of Interest		<u>11,285,795</u>	<u>11,781,940</u>	<u>496,145</u>

**Debt Service Budget
2009-2010**

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

Payment of Commission:		2008-2009	2009-10	Difference
210-9200-730	Series 2005A Cert. of Participation	\$ 10,000	\$ 10,000	\$ -
211-9200-730	Series 2006B Cert. of Participation	10,000	10,000	-
213-9200-730	Series 2007A Cert. of Participation	10,000	10,000	-
214-9200-730	Series 2003A Cert. of Participation	10,000	-	(10,000)
215-9200-730	Series 2003B Cert. of Participation	10,000	10,000	-
216-9200-730	Series 2004A Cert. of Participation	10,000	10,000	-
217-9200-730	Series 2006A Cert. of Participation	10,000	10,000	-
218-9200-730	Series 2009A Cert. of Participation	-	10,000	10,000
220-9200-730	SBE Bonds	35,000	35,000	-
Total Payment of Commissions		105,000	105,000	-
Total Expenditures		26,185,795	21,411,940	(4,773,855)

Projected Fund Balance				
210	Series 2005A Cert. of Participation	65,587	9,994	(55,593)
211	Series 2006B Cert. of Participation	78,373	26,407	(51,966)
213	Series 2007A Cert. of Participation	111,943	3,750,123	3,638,180
214	Series 2003A Cert. of Participation	137,185	161,355	24,170
215	Series 2003B Cert. of Participation	94,449	132,520	38,071
216	Series 2004A Cert. of Participation	46,807	19,019	(27,788)
217	Series 2006A Cert. of Participation	202,545	(947)	(203,492)
218	Series 2009A Cert. of Participation	-	47,922	
220	SBE Bonds	447,921	530,991	83,070
Total Projected Fund Balances		1,184,810	4,677,382	3,444,650
Total Projected Expenditures and Fund Balances		\$ 27,370,605	\$ 26,089,322	\$ (1,329,205)

CAPITAL PROJECTS BUDGET

The capital projects portion of the budget reports the revenue and expenditures for equipment, technology, and the construction, maintenance, and renovations of educational facilities. The major revenue sources are a local 1.448 mill property tax levy, State Public Education and Capital Outlay (PECO) & Capital Outlay, Debt Service funds, voter-approved sales tax, Certificates of Participation and Seminole County Educational Facilities Impact Fees.

2009-2010 Budget

This budget includes a 1.448 mill property tax levy which will generate \$42,290,665 in revenue for various projects itemized in the Capital Projects Budget. The appropriations include the purchase of, countywide new construction, renovation, and equipment. The budget also includes supplements to the operating budget to cover countywide maintenance, repair, and renovation, leasing of portable classrooms, in addition to transfers to the Debt Service Fund for Certificates of Participation. In approving this budget, the Board is also authorizing the following new construction/renovation/remodeling projects:

- 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
- Jackson Heights Middle School Additions & Remodeling
- Hamilton Elementary Remodeling
- Midway Elementary (continuation)
- Various minor capital outlay projects district wide

PECO funds are derived from utility taxes and are allocated by the legislature each year. The PECO allocation for fiscal year 2009/10 is estimated to be as follows:

\$820,604 for repair and maintenance
\$0 for new construction

Educational facilities impact fees are collected for all new residential construction. This revenue source is estimated to generate \$1,900,000 during FY 2009/10. 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 \$1,706,087 that will be used to complete the renovations and additions at Oviedo High School, Sterling Park Elementary School, and the commence the remodeling of Red Bug Elementary School. The Red Bug Elementary School project is the last project in the sales tax program approved in the 2001 referendum.

The budget includes funding of, \$1 million for the Jackson Heights Middle School Additions & Remodeling project design, \$700,000 for the Hamilton ES Remodeling project design, \$5.5 million for the Spring Lake Elementary School Remodeling project, and \$5.5 million for the Red Bug Elementary School project.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The 2009/10 capital improvement property tax levy will generate approximately \$42,290,665 in Capital Outlay Funds. Included below is a summary of the projects to be funded with the levy for fiscal year 2009/10. 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
- 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

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

**Capital Outlay Funds
2008-2009**

Carryover Balances	2008-2009	2009-2010	Difference
Total Carryover Balance	\$ 82,848,107	\$ 65,285,943	(17,562,164)
Revenue - Federal/State Sources:			
CO & DS Regular	280,380	280,380	-
Gas Tax Refund	100,000	100,000	-
PECO Construction	1,473,990	-	(1,473,990)
PECO Maintenance	2,260,756	820,604	(1,440,152)
Classroom for Kids	-	-	-
Total State Revenue	\$ 4,115,126	\$ 1,200,984	(2,914,142)
Revenue - Local Sources:			
Sales Tax	12,185,567	1,706,087	(10,479,480)
Certificates of Participation	20,000,000	-	(20,000,000)
Other Local Revenue	-	-	-
Interest Income - Various Funds	1,100,000	500,000	(600,000)
Impact Fees	3,300,000	1,900,000	(1,400,000)
Capital Improvement Tax	57,156,446	42,290,665	(14,865,781)
Total Local Revenue	\$ 93,742,013	\$ 46,396,752	\$ (47,345,261)
Total Available Funds	\$ 180,705,246	\$ 112,883,679	\$ (67,821,567)
Appropriations:			
Capital Projects	149,057,205	81,291,325	(67,765,880)
Budgetary Transfers:			
PECO - Maintenance	2,260,756	820,604	(1,440,152)
Capital Improvement Tax-Maintenance	1,580,244	3,020,396	1,440,152
Capital Improvement Tax-Portables	500,000	300,000	(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 2007A Cert. of Participation	5,800,000	5,800,000	-
Series 2005A Cert. of Participation	2,450,000	2,425,000	(25,000)
Series 2006B Cert. of Participation	4,550,000	4,600,000	50,000
Series 2003A Cert. of Participation	6,350,000	-	(6,350,000)
Series 2003B Cert. of Participation	1,475,000	3,215,000	1,740,000
Series 2004A Cert. of Participation	1,525,000	2,735,000	1,210,000
Series 2006A Cert. of Participation	1,250,000	1,825,000	575,000
Series 2009A Cert. of Participation	-	1,650,000	1,650,000
Total Appropriations	179,179,357	108,332,325	(70,847,032)
Balances:			
Estimated Fund Balance	1,525,889	4,551,354	3,025,465
Total Projected Expenses and Fund Balances	\$ 180,705,246	\$ 112,883,679	\$ (67,821,567)

**2009-2010 FIVE (5) YEAR CAPITAL IMPROVEMENT PLAN
SEMINOLE COUNTY PUBLIC SCHOOLS**

Tentative 5 Year Plan (August; Revised Sales Tax Revenue Forecast 8/5/09)

REVENUE	2009/10	2010/11	2011/12	2012/13	2013/14	%
STATE						7.1%
CLASSROOMS FOR KIDS						0.0%
PECO NEW CONSTRUCTION	\$0	\$332,138	\$1,015,400	\$405,894	\$1,302,576	1.1%
PECO MAINTENANCE	\$820,604	\$3,633,627	\$3,437,174	\$3,425,177	\$3,650,123	5.5%
CO&DS	\$280,380	\$280,380	\$280,380	\$280,380	\$280,380	0.5%
LOCAL						92.9%
1.50 MILL	\$42,290,665	\$45,036,053	\$47,062,675	\$49,698,185	\$52,729,775	86.5%
COPS						0.0%
SALES TAX	\$1,706,087	\$1,563,097	\$837,000			1.5%
IMPACT FEES	\$1,900,000	\$2,000,000	\$2,000,000	\$2,200,000	\$2,200,000	3.8%
GASOLINE TAX REFUND	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	0.2%
INTEREST	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	0.9%
SUB-TOTAL	\$47,597,736	\$53,445,295	\$55,232,629	\$56,609,636	\$60,762,854	
PRIOR YEAR CARRYOVER	\$4,906,618	\$4,551,354	\$3,248,496	\$2,448,984	\$801,929	
	\$52,504,354	\$57,996,649	\$58,481,125	\$59,058,620	\$61,564,783	

EXPENDITURES	2009/10	2010/11	2011/12	2012/13	2013/14	%
SUPPORT GENERAL FUND						28.3%
CATASTROPHIC LOSS/MAINT RESERVE						0.0%
PROPERTY & CASUALTY PREMIUM		\$3,000,000	\$3,778,976	\$3,778,976	\$3,778,976	5.3%
MAINTENANCE	\$3,841,000	\$3,841,000	\$3,841,000	\$3,841,000	\$3,841,000	7.1%
SCHOOL INSTRUCTIONAL EQUIPT PURCH	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	1.2%
BUS REPLACEMENT	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	1.5%
VEHICLES	\$0	\$250,000	\$250,000	\$250,000	\$250,000	0.4%
FLOOR CVRNG	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	0.4%
HVAC	\$2,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2.3%
REROOF	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	1.5%
PAVEMENT	\$150,000	\$150,000	\$150,000	\$150,000	\$250,000	0.3%
PAINTING	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	0.4%
LEASED PORTABLES	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	0.6%
SCHOOL CAP OUTLAY	\$0	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	1.3%
MAGNET SCHOOL EQUIPT	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	0.2%
EQUIPMENT REPLACEMENT	\$0	\$0	\$750,000	\$0	\$750,000	0.6%
CROOMS TECH REPLACEMENT	\$265,000	\$265,000	\$265,000	\$300,000	\$300,000	0.5%
COMMUNICATIONS	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	0.2%
TECHNOLOGY UPGRADES	\$900,000	\$900,000	\$900,000	\$1,100,000	\$1,100,000	1.8%
DISTRICT LEVEL SUPPORT EQUIPT	\$0	\$50,000	\$50,000	\$50,000	\$50,000	0.1%
MISC.	\$200,000	\$200,000	\$200,000	\$250,000	\$250,000	0.4%
INSTRUCTIONAL TECH EQUIPT	\$347,000	\$347,000	\$347,000	\$347,000	\$347,000	1.3%
DATA & VOICE NETWORK	\$0	\$0	\$0	\$1,500,000	\$1,500,000	1.1%
DEBT SERVICE						41.9%
COPS PAYMENT	\$22,250,000	\$22,795,153	\$22,800,165	\$22,789,715	\$22,798,590	
NEW CONSTRUCTION						0.2%
LAND						
NEW MIDWAY (OFFSITE)	\$500,000					
REMODELING & ADDITIONS						25.0%
GREENWOOD LAKES MIDDLE					\$1,000,000	
GENEVA					\$1,000,000	
HAMILTON	\$700,000	\$5,000,000				
JACKSON HEIGHTS	\$1,000,000	\$9,000,000	\$8,000,000			
LAWTON				\$700,000	\$7,000,000	
MILWEE REMODELING			\$1,000,000	\$10,000,000		
SPRING LAKE	\$5,500,000					
WEKIVA		\$600,000	\$4,000,000			
WILSON/GENEVA PODS & RENOVATIONS			\$800,000	\$3,900,000		
SMALL PROJECTS	\$500,000	\$500,000	\$500,000	\$700,000	\$700,000	
2001 SALES TAX PROJECTS						
RED BUG	\$5,500,000					
MISC.						5.2%
CONTINGENCY & FUND BALANCE	\$2,500,000	\$2,800,000	\$2,800,000	\$3,000,000	\$3,000,000	
TOTAL	\$47,953,000	\$54,748,153	\$56,032,141	\$58,256,691	\$53,515,566	

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 2009-2010 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 2009-2010 Food Service Budget proposal has been developed with meal prices of; Elementary Student Paid Lunch \$2.25 and Secondary Student Paid Lunch \$2.75. Reduced price lunch remains, \$0.40. Breakfast prices will be Reduced Price, \$.30 and Paid breakfast, \$1.50. 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.

For 2009-2010, as required by DOE guidelines, the Federal American Recovery and Reinvestment Act funding, including the Stabilization funding (\$22.2 million), are included in the special revenue funds (see page 125).

401 teaching positions have been transferred from the Operating budget to be funded with the Stabilization funds (see page 20, item #24). In the year following the expiration of this funding (2011-2012), these teaching positions will be moved back into the operating budget.

**Special Revenue Funds
Food Service
2009-2010**

REVENUES AND BALANCES

Federal Sources:		2008-2009	2009-2010	Difference
260	National School Lunch Act	9,776,485	10,718,422	941,937
265	USDA Commodities	1,200,000	1,290,000	90,000
Total Federal		<u>10,976,485</u>	<u>12,008,422</u>	<u>1,031,937</u>
State Sources:				
337	School Breakfast Supplement	60,000	75,000	15,000
338	School Lunch Supplement	191,277	190,000	(1,277)
Total State		<u>251,277</u>	<u>265,000</u>	<u>13,723</u>
Local Sources:				
430	Interest			-
450	Food Service - Cash Payments	14,362,692	12,845,625	(1,517,067)
482	Revenue from Other Agencies	478,156	480,000	1,844
Total Local		<u>14,840,848</u>	<u>13,325,625</u>	<u>(1,515,223)</u>
Total Revenues		<u>\$ 26,068,610</u>	<u>\$ 25,599,047</u>	<u>(469,563)</u>
Balances:				
Total Fund Balance, July 1		<u>1,247,929</u>	<u>1,399,497</u>	<u>151,568</u>
Total Revenue & Balances		<u>\$ 27,316,539</u>	<u>\$ 26,998,544</u>	<u>\$ (317,995)</u>

**Special Revenue Funds
Food Service
2009-2010**

EXPENDITURES AND BALANCES

Expenditures & Budgetary Transfers:		2008-2009	2009-2010	Difference
7600-100	Salaries	5,977,948	6,550,000	572,052
7600-200	Benefits	3,164,388	2,800,000	(364,388)
7600-300	Purchased Services	5,258,160	5,600,074	341,914
7600-400	Energy Services	824,000	836,000	12,000
7600-500	Materials & Supplies	9,889,649	9,425,311	(464,338)
7600-600	Furniture & Equipment	789,680	638,646	(151,033)
7600-700	Other Expenditures	312,000	309,500	(2,500)
Total Expenditures & Transfers		<u>26,215,825</u>	<u>26,159,531</u>	<u>(56,294)</u>
 Balances:				
Total Balances, June 30		<u>1,100,714</u>	<u>839,013</u>	<u>(261,702)</u>
Total Expenditures & Balances		<u>\$ 27,316,539</u>	<u>\$ 26,998,544</u>	<u>\$ (317,995)</u>

Seminole County Public Schools
Summary of Major Federal Programs/Projects
2009/10

Project Number	Description	Staff Positions		Funding	Proposed Funding
		2008/09	2009/10	2008/09	2009/10
1900	Carol M White Physical Education Program	-		233,224	233,224
1811/1821	Midway Magnet School for the Arts	2.00	1.75	682,116	586,905
2900	Carl Perkins	6.10	5.10	526,319	502,190
2910	Title I Part A	96.80	97.82	10,616,166	9,480,831
2911	Title I Part D	1.80	1.70	213,518	101,110
2912	21st Century Community Learning Centers	1.80	-	278,478	-
2916	Reading First Continuation, Round 1	4.00	-	403,515	-
2921	IDEA Part B	237.36	222.26	14,816,660	14,184,619
2923	IDEA Part B Pre- K Disabilities	3.74	3.74	305,152	277,523
2924	ATEN	3.00	3.00	543,067	543,067
2927	FDLRS	-	-	38,000	37,000
2936	Safe and Drug Free Schools	1.75	1.75	244,266	230,567
2946	Homeless Children & Youth	1.00	1.00	125,400	100,000
2951	Title II, Part A - Teacher & Principal Training	35.76	23.75	2,584,230	2,512,302
2952	Enhancing Education Through Technology	1.00	1.00	91,610	85,496
2961	Title III, English Language Acquisition-Consolidated Enhanced Instructional Opportunities for Recently Arrived	3.50	3.60	429,998	342,421
2962/2963	Immigrant Children and Youth	1.00	1.00	882,789	847,898
3831	PROMiSE Grant - USF - Year 2	-	3.00	229,789	305,809
4220	AT&T H.S. Success Grant -Year 1	-		89,030	89,030
	Carryover Federal Project Balances for 2008/09			6,923,955.15	
	Carryover Federal Project Balances for 2009/10				7,551,540
	Total	400.61	370.47	40,257,283	38,011,531

Seminole County Public Schools
 Summary of Major Federal Programs/Projects
 American Recovery and Reinvestment Act (ARRA)
 2009-2010

Project Number	Description	Staff Positions		Funding	Proposed Funding
		2008/09	2009/10	2008/09	2009/10
2028	IDEA, Part B, ARRA		161.18		7,562,595
2029	IDEA, Part B, Preschool, ARRA		1.30		233,545
2066	ESEA Title I Disadvantaged Children, ARRA		11.10		2,554,367
2067	Title I, Part D Local Delinquent - ARRA		1.00		34,845
2085	Stabilization Educational Allocation		386.00		21,427,505
2086	Stabilization Discretionary Allocation		15.00		805,512
2990	2009 Equipment Assistance Grants for School Food Carryover Federal Project Balances for 2009/10	-	-	91,662	91,662
Total		-	575.58	91,662	32,710,030

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 \$7.3 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. For the 2009-2010 plan year, this program will be self-insured through Express Scripts.

*Internal Service Funds
Self Insurance Funds
2009-2010*

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2008-2009	2009-2010	Difference
700	Fund Balance	\$ 2,951,617	\$ 2,043,485	\$ (908,132)
Projected Revenues				
700-431	Interest	300,000	100,000	(200,000)
700-484	Internal Service Fund Revenues	6,783,581	7,184,337	400,756
Total Available Revenue and Fund Balance		<u>\$ 10,035,198</u>	<u>\$ 9,327,822</u>	<u>(707,376)</u>

Projected Expenses and Ending Balances:

Expenses:		2008-2009	2009-2010	Difference
700-7900-100	Salaries	\$ 273,398	\$ 290,031	\$ 16,633
700-7900-200	Benefits	89,436	74,159	(15,277)
700-7900-310	Consultant Fees	27,500	34,125	6,625
700-7900-320	Premiums	1,966,736	2,284,083	317,347
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	345,396	237,345	(108,051)
700-7900-750	Other Personal Svc.	4,400	4,400	-
700-7900-770	Claims Expense	4,375,530	4,359,133	(16,397)
Total Estimated Expenses		<u>\$ 7,090,081</u>	<u>\$ 7,290,961</u>	<u>\$ 200,880</u>
Balances:				
Total Estimated Balances		2,945,117	2,036,861	(908,256)
Total Projected Expenses and Fund Balances		<u>\$ 10,035,198</u>	<u>\$ 9,327,822</u>	<u>\$ (707,376)</u>

*Internal Service Funds
Print shop
2009-10*

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2008-09	2009-10	Difference
72X	Beginning - Fund Balance	291,096	10,623	(280,473)
Projected Revenues				
72X-481	Revenue	1,249,547	1,191,354	(58,193)
Total Available Revenue and Fund Balance		<u>1,540,643</u>	<u>1,201,977</u>	<u>(338,666)</u>

Projected Expenses and Ending Balances:

Expenses:		2008-09	2009-10	Difference
72X-7760-100	Salaries	401,798	360,668	(41,130)
72X-7760-200	Benefits	137,949	123,686	(14,263)
72X-7760-300	Purchased Services	361,941	363,000	1,059
72X-7760-500	Materials & Supplies	295,807	260,000	(35,807)
72X-7760-600	Capital Outlay	95,000	84,000	(11,000)
72X-7760-700	Other Expenses	-	-	-
Expenses		<u>1,292,495</u>	<u>1,191,354</u>	<u>(101,141)</u>
Balances:				
72X	Ending Balance	248,148	10,623	(237,525)
Total Projected Expenses and Fund Balances		<u>1,540,643</u>	<u>1,201,977</u>	<u>(338,666)</u>

**Computer Store
2009-2010**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2008-09	2009-10	Difference
730	Beginning - Fund Balance	\$ 1,166,878	\$ 236,955	\$ (929,923)
Projected Revenues				
730-481	Revenue	3,853,258	3,687,604	(165,654)
Total Available Revenue and Fund Balance		<u>\$ 5,020,136</u>	<u>\$ 3,924,559</u>	<u>\$ (1,095,577)</u>

Projected Expenses and Ending Balances:

Expenses:		2008-09	2009-10	Difference
730-7760-100	Salaries	\$ 44,520	\$ 46,257	\$ 1,737
730-7760-2XX	Benefits	13,238	13,847	609
730-7760-3XX	Purchased Services	500	500	-
730-7760-510	Materials & Supplies	10,000	12,000	2,000
730-7760-591	Items Purchased for Resale	3,730,077	3,433,386	(296,691)
730-7760-592	Items Purchased for Resale -Non Capitalized			-
730-7760-640	Capital Outlay			-
730-7760-690	Software	344,072	350,597	6,525
730-7760-750	Other Personnel Services	15,000	15,000	-
	Expenses	<u>4,157,407</u>	<u>3,871,587</u>	<u>(285,820)</u>
Balances:				
730	Ending Balance	862,729	52,972	(809,757)
Total Projected Expenses and Fund Balances		<u>\$ 5,020,136</u>	<u>\$ 3,924,559</u>	<u>\$ (1,095,577)</u>

*Self Insurance Funds - Prescriptions
2009-2010*

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2008-2009	2009-2010	Difference
740	Fund Balance	\$ 2,289,150	\$ 2,803,641	\$ 514,491
Projected Revenues				
740-431	Interest	50,000	24,000	(26,000)
740-484	Internal Service Fund Revenues	10,259,200	10,259,200	-
Total Available Revenue and Fund Balance		<u>12,598,350</u>	<u>13,086,841</u>	<u>\$ 488,491</u>

Projected Expenses and Ending Balances:

Expenses:		2008-2009	2009-2010	Difference
740-7900-310	Purchased Services	14,500	22,600	8,100
740-7900-730	Administrative Fees	100,000	50,000	(50,000)
740-7900-770	Claims Expense	10,154,950	10,154,950	-
Total Estimated Expenses		<u>10,269,450</u>	<u>10,227,550</u>	<u>(41,900)</u>
Balances:				
Total Estimated Balances		<u>2,328,900</u>	<u>2,859,291</u>	<u>530,391</u>
Total Projected Expenses and Fund Balances		<u>12,598,350</u>	<u>13,086,841</u>	<u>488,491</u>

**ENTERPRISE FUND
2009-2010**

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 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 32 of these also providing before school Extended Day Child Care services. The Boys and Girls Club will provide services for Midway Elementary School students.

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

- **Hours**

Before School	1 hour
After School	Dismissal until 6:00 P.M.

- **Fees**

Before School	\$24.00 Per Week
After School	\$46.00 Per Week
Before & After	\$52.00 Per Week
Full Day	\$29.00 Per Day
Full Week	\$115.00 Per Week
(Fee Reductions are provided for 2 ND and 3 RD Child enrolled)	
Registration	\$25.00
Non-Sufficient Funds	Handled by an 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	\$7.25-\$ 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
2009-2010**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2008-09	2009-10	Difference
921	Beginning - Fund Balance	\$ 495,571	\$ 529,538	\$ 33,967
Projected Revenues				
921-47X	Revenue	5,042,900	4,739,900	(303,000)
Total Available Revenue and Fund Balance		<u>\$ 5,538,471</u>	<u>\$ 5,269,438</u>	<u>\$ (269,033)</u>

Projected Expenses and Ending Balances:

Expenses:		2008-09	2009-10	Difference
921-9100-100	Salaries	\$ 301,760	\$ 250,669	\$ (51,091)
921-9100-200	Benefits	447,060	396,260	(50,800)
921-9100-300	Purchased Services	192,262	188,139	(4,123)
921-9100-400	Energy Services	54,325	53,625	(700)
921-9100-500	Materials & Supplies	448,300	410,760	(37,540)
921-9100-600	Capital Outlay	1,100	6,427	5,327
921-9100-700	Other Expense	1,984,641	1,867,000	(117,641)
921-9700-900	Transfer to General Fund	1,641,214	1,680,546	39,332
Expenses		<u>5,070,662</u>	<u>4,853,426</u>	<u>(217,236)</u>
Balances:				
921	Ending Balance	467,809	416,012	(51,797)
Total Projected Expenses and Fund Balances		<u>\$ 5,538,471</u>	<u>\$ 5,269,438</u>	<u>\$ (269,033)</u>