

Seminole County Public Schools

Annual School Budget 2010 - 2011



September 14, 2010

Board Members

Sandra Robinson: Chairman
Jeanne Morris: Vice Chairman
Diane Bauer: Member
Sylvia Pond: Member
Dede Schaffner: Member
Dr. Bill Vogel: Superintendent



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**SEMINOLE COUNTY PUBLIC SCHOOLS
SEPTEMBER 14, 2010 - 5:05 p.m.
AGENDA
PUBLIC HEARING ON THE 2010-2011 BUDGET**

Call Public Hearing To Order by Chairman Sandra Robinson

Roll Call

Page #

- A. Discussion of Tax Millage Rates
- B. Public Comments
- C. Board Discussion
- D. Board Adoption of the "Resolution Determining Revenues and Millages Levied" and the "Resolution Adopting the Final Budget" for Fiscal Year 2010-2011 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 2010-2011

Adjournment



THE SCHOOL BOARD OF SEMINOLE COUNTY

ACTION ITEM: MILLAGE AND BUDGET FOR 2010-2011

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 2010-2011

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" included on pages 6 and 7, which provides for the following millage levies:

Local Required Effort (LRE)	5.355
Basic Discretionary	.748
Capital Improvement	1.448

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

The total of the proposed millages is 7.801.

- (3) Board approval of the "Resolution Adopting the Final Budget" for fiscal year 2010-2011, 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 (5.339) along with the Prior Period Funding Adjustment Millage (.016), 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.

The proposed total millage is under the "Rolled Back" rate for the total levy by 8.55%. The proposed millage is under the "Rolled Back" rate for the Local Required Effort Millage by 8.12%. (See the official "Certification of Taxable Value" form, page 5, lines 21 and 22).

The proposed millage levies result in a reduction of approximately \$18.3 million in property taxes (from the DR 420 form, pages 4 and 5) compared to the 2009-2010 fiscal year property taxes.

The following pages contain the detail of the budget by fund for fiscal year 2010-2011.

3. Fiscal Impact:

If the millages are adopted, approximately \$209,682,567 in tax revenues would be received by the School Board.

The approval of the tentative budget will establish a total budget amount of \$737,691,175 (\$705,928,662 for the governmental funds and \$31,762,513 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 9-14-10

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



CERTIFICATION OF SCHOOL TAXABLE VALUE

DR-4205
R. 6/10
Rule 12D-16.002
Florida Administrative Code

Year 2010	County SEMINOLE
Name of School District SEMINOLE CO SCHOOL DIST	

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

1.	Current year taxable value of real property for operating purposes	\$ 26,110,685,028	(1)
2.	Current year taxable value of personal property for operating purposes	\$ 1,879,495,771	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$ 8,709,221	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$ 27,998,890,020	(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 over 115% of the previous year's value. Subtract deletions.)	\$ 242,717,634	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$ 27,756,172,386	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$ 30,657,197,298	(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	Date	
	Electronically Certified by Property Appraiser on 6/30/2010 2:36 PM		

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) <i>(Sum of previous year's RLE and prior period funding adjustment)</i>	5.2770	per \$1,000	(9)					
10.	Prior year local board millage levy <i>(All discretionary millages)</i>	2.4460	per \$1,000	(10)					
11.	Prior year state law proceeds <i>(Line 9 multiplied by Line 7, divided by 1,000)</i>	\$ 161,778,030		(11)					
12.	Prior year local board proceeds <i>(Line 10 multiplied by Line 7, divided by 1,000)</i>	\$ 74,987,505		(12)					
13.	Prior year total state law and local board proceeds <i>(Line 11 plus Line 12)</i>	\$ 236,765,535		(13)					
14.	Current year state law rolled-back rate <i>(Line 11 divided by Line 6, multiplied by 1,000)</i>	5.8285	per \$1,000	(14)					
15.	Current year local board rolled-back rate <i>(Line 12 divided by Line 6, multiplied by 1,000)</i>	2.7017	per \$1,000	(15)					
16.	Current year proposed state law millage rate <i>(Sum of RLE and prior period funding adjustment)</i>	5.3550	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%; border: 1px solid black;">A. Capital Outlay 1.4480</td> <td style="width: 20%; border: 1px solid black;">B. Discretionary Operating 0.7480</td> <td style="width: 20%; border: 1px solid black;">C. Discretionary Capital Improvement 0.0000</td> <td style="width: 20%; border: 1px solid black;">D. Critical Capital Outlay or Critical Operating 0.2500</td> <td style="width: 20%; border: 1px solid black;">E. Additional Voted Millage 0.0000</td> </tr> </table>					A. Capital Outlay 1.4480	B. Discretionary Operating 0.7480	C. Discretionary Capital Improvement 0.0000	D. Critical Capital Outlay or Critical Operating 0.2500	E. Additional Voted Millage 0.0000
A. Capital Outlay 1.4480	B. Discretionary Operating 0.7480	C. Discretionary Capital Improvement 0.0000	D. Critical Capital Outlay or Critical Operating 0.2500	E. Additional Voted Millage 0.0000					

Continued on page 2

18.	Current year state law proceeds (Line 16 multiplied by Line 4, divided by 1,000)	\$	149,934,056	(18)
19.	Current year local board proceeds (Line 17 multiplied by Line 4, divided by 1,000)	\$	68,485,285	(19)
20.	Current year total state law and local board proceeds (Line 18 plus Line 19)	\$	218,419,341	(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)		-8.12 %	(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)		-8.55 %	(22)

Final public budget hearing	Date 9/14/2010	Time 5:05 PM	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. The millages comply with the provisions of s. 200.065, F.S.		
	Signature of Chief Administrative Officer		Date	
	Electronically Certified by Taxing Authority on 7/28/2010 7:52 AM			
	Title EXECUTIVE DIRECTOR FINANCE & BUDGETING	Contact Name JOHN G. PAVELCHAK		
	Mailing Address 400 EAST LAKE MARY BLVD	Physical Address 400 EAST LAKE MARY BLVD		
City, State, Zip SANFORD, FL 32773	Phone Number (407)320-0040	Fax Number (407)320-0289		

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
 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, 2010, AND ENDING JUNE 30, 2011.

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>27,998,890,020</u>	Required Local Effort	\$ <u>143,506,631</u>	<u>5.3390</u> mills <small>s. 1011.62(4), F.S.</small>
	Prior Period Funding Adjustment Millage	\$ <u>430,063</u>	<u>0.0160</u> mills <small>s. 1011.62(4)(e), F.S.</small>
	Total Required Millage	\$ <u>143,936,694</u>	<u>5.3550</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>27,998,890,020</u>	Discretionary Operating	\$ <u>20,105,443</u>	<u>0.7480</u> mills <small>s. 1011.71(1), F.S.</small>

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 <small>ss. 1011.73(1) and (2), F.S.</small>
	Additional Capital Improvement	\$ _____	_____ mills <small>s. 1011.73(1), F.S.</small>

4. DISTRICT LOCAL CAPITAL IMPROVEMENT TAX (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>27,998,890,020</u>	Local Capital Improvement	\$ <u>38,920,697</u>	<u>1.4480</u> mills <small>s. 1011.71(2), F.S.</small>
	Discretionary Capital Improvement	\$ <u>0</u>	<u> </u> mills <small>s. 1011.71(3)(a), F.S.</small>

5. DISTRICT DEBT SERVICE TAX (voted)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ _____	_____	\$ _____	_____ mills <small>s. 1010.40, F.S.</small>
	_____	\$ _____	_____ mills <small>s. 1011.74, F.S.</small>
	_____	\$ _____	_____ 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 8.55 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 14, 2010.

Signature of Superintendent of Schools

September 14, 2010
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, 2010, AND ENDING JUNE 30, 2011.

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 (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>27,998,890,020</u>	Critical Operating Needs	\$ <u>6,719,734</u>	<u>0.2500</u> mills <small>s. 1011.71(3)(b), F.S.</small>

2. DISTRICT LOCAL CAPITAL IMPROVEMENT TAX (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ _____	Critical Capital Outlay Needs	\$ _____	_____ mills <small>s. 1011.71(3)(b), F.S.</small>

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 14, 2010.

Signature of Superintendent of Schools

September 14, 2010
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.

SCPS Millage Levies

Description	Millage Levies 2009-10	Difference	Millage Levies 2010-11	Percent Change
Millage Set by Law				
(A) Required Local Effort	5.277	0.078	5.355	1.48%
Discretionary Millage Set by School Board -				
Basic Discretionary	0.748	0.000	0.748	0.00%
Critical Operating Needs Levy (Proposed)	0.250	0.000	0.250	0.00%
Capital Outlay	1.448	0.000	1.448	0.00%
(B) Total of Board Discretionary Levies	2.446	0	2.446	0.00%
Total of Levies (A) + (B)	<u>7.723</u>	<u>0.078</u>	<u>7.801</u>	<u>1.01%</u>

Millage Levies - Impact on Individual Homeowner*

Description	Millage Levies 2009-10	Difference	Millage Levies 2010-11	Percent Change
Millage Set by Law* -				
(A) Required Local Effort	\$ 923.48	\$ 13.65	\$ 937.13	1.48%
Discretionary Millage Rates Set by School Board -				
Basic Discretionary	\$ 130.90	\$ -	\$ 130.90	0.00%
Critical Operating Needs Levy (Proposed)	\$ 43.75	\$ -	\$ 43.75	0.00%
Capital Outlay	\$ 253.40	\$ -	\$ 253.40	0.00%
(B) Total of Board Discretionary Levies	\$ 428.05	\$ -	\$ 428.05	0.00%
Total of Levies (A) + (B)	<u>\$ 1,351.53</u>	<u>\$ 13.65</u>	<u>\$ 1,365.18</u>	<u>1.01%</u>

*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**

	2006-2007		2007-2008		2008-2009		2009-2010		2010-11		
	Actual Millage	Amount	Tentative Millage	Amount	Tentative Millage	Amount	Tentative Millage	Amount	Tentative Millage	Amount	
	\$29,886,314,133	\$33,726,984,129	\$34,379,816,860	\$30,743,431,640	\$27,998,890,020						
										Millage 2009-10 vs 2010-11 % Difference	
(A) Local Required Effort	5.001	\$ 141,988,384	4.698	\$ 150,526,814	5.097	\$ 166,472,230	5.277	\$ 154,121,434	5.355	\$ 143,936,694	1.48%
Basic Discretionary	0.510	14,479,919	0.510	16,340,714	0.498	16,265,091	0.748	21,846,283	0.748	20,105,443	0.00%
Supplemental Discretionary	0.242	6,870,864	0.205	6,568,326	0.198	6,466,844	-	-	-	-	0.00%
Critical Needs - Operating	-	-	-	-	-	-	0.250	7,301,565	0.250	6,719,734	0.00%
Debt Service	-	-	-	-	-	-	-	-	-	-	0.00%
Capital Improvement	2.000	56,783,997	2.000	64,081,232	1.750	57,156,446	1.448	42,290,665	1.448	38,920,697	0.00%
(B) Total of Board Discretionary Levies	2.752	78,134,780	2.715	86,990,272	2.446	79,888,381	2.446	71,438,513	2.446	65,745,874	0.00%
Total of all Levies (A) + (B)	7.753	\$ 220,123,164	7.413	\$ 237,517,086	7.543	\$ 246,360,611	7.723	\$ 225,559,947	7.801	\$ 209,682,567	1.01%

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:



	2006-2007	Difference	2007-2008	Difference	2008-2009	Difference	2009-2010	Difference	2010-11
(A) Local Required Effort	\$ 875.18	\$ (53.03)	\$ 822.15	\$ 69.83	\$ 891.98	\$ 31.50	\$ 923.48	\$ 13.65	\$ 937.13
Basic Discretionary	\$ 89.25	-	\$ 89.25	(2.10)	\$ 87.15	\$ 43.75	\$ 130.90	-	\$ 130.90
Supplemental Discretionary	\$ 42.35	(6.47)	\$ 35.88	(1.23)	\$ 34.65	(34.65)	-	-	-
Critical Need - Operating	\$ -	-	\$ -	-	\$ -	\$ 43.75	\$ 43.75	-	\$ 43.75
Debt Service	\$ -	-	\$ -	-	\$ -	-	-	-	-
Capital Improvement	\$ 350.00	-	\$ 350.00	(43.75)	\$ 306.25	(52.85)	\$ 253.40	-	\$ 253.40
(B) Total of Board Discretionary Levies	\$ 481.60	(6.47)	\$ 475.13	(47.08)	\$ 428.05	-	\$ 428.05	-	\$ 428.05
Total Taxes Due (A) + (B)	\$ 1,356.78	(59.50)	\$ 1,297.28	22.75	\$ 1,320.03	\$ 31.50	\$ 1,351.53	\$ 13.65	\$ 1,365.18

RESOLUTION ADOPTING THE FINAL BUDGET

A RESOLUTION OF THE SCHOOL BOARD OF SEMINOLE COUNTY ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2010-11.

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, 2010 to June 30, 2011, 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 2010-2011;

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, 2010-2011", is hereby adopted by the School Board of Seminole County as a final budget for the categories indicated for fiscal year July 1, 2010 to June 30, 2011.

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 14, 2010.

Signature of Superintendent of Schools

September 14, 2010
Date of Signature

Fiscal Year 2010-2011

	General	Special Revenue	Debt Service	Capital Projects	Enterprise	Total
Revenues						
Federal	4,294,813	88,972,632				93,267,445
State	236,770,545	363,860	2,274,304	2,746,987		242,155,696
Local	173,514,482	12,578,916		42,592,697	4,757,385	233,443,480
Total Revenue	414,579,840	101,915,409	2,274,304	45,339,684	4,757,385	568,866,622
Transfers In	9,774,100		22,585,000			32,359,100
Fund Balance July 1, 2010	56,612,695	3,971,785	989,967	42,741,449	387,045	104,702,940
Total Revenue, Transfers In & Balances	480,966,635	105,887,194	25,849,271	88,081,133	5,144,430	705,928,662
Expenditures						
Instruction	295,366,220	46,087,922				341,454,143
Pupil Personnel Services	16,162,381	8,012,283				24,174,664
Instructional Media Services	4,897,121	11,426				4,908,547
Instructional & Curriculum Development Services	4,618,282	3,985,306				8,603,588
Instructional Staff Training	2,473,578	9,367,804				11,841,382
Instruction Related Technology	3,072,406	-				3,072,406
School Board	1,301,921	-				1,301,921
General Administration	1,840,204	2,808,358				4,648,561
School Administration	29,349,467	599,469				29,948,936
Facilities Acquisition and Construction	199,136	55,054		50,473,808		50,727,998
Fiscal Services	2,097,112	-				2,097,112
Food Services	-	25,779,832				25,779,832
Central Services	5,152,197	-				5,152,197
Pupil Transportation Services	21,950,261	3,457,281				25,407,542
Operation of Plant	43,172,115	32,506				43,204,621
Maintenance of Plant	10,737,973	-				10,737,973
Administrative Technology Services	4,569,795	-				4,569,795
Community Services	925,191	2,066,446		3,102,617		6,094,254
Debt Service	372,665	-	25,083,460			25,456,125
Total Expenditures	448,258,026	102,263,686	25,083,460	50,473,808	3,102,617	629,181,597
Transfers Out				30,676,000	1,683,100	32,359,100
Fund Balance, June 30, 2011	32,708,609	3,623,507	765,811	6,931,325	358,713	44,387,965
Total Expenditures, Transfers Out & Balances	480,966,635	105,887,194	25,849,271	88,081,133	5,144,430	705,928,662

Operating Budget Fiscal Year 2010-2011

The Legislature has finalized state-wide k-12 funding for 2010-2011. Included below are the major highlights of the Legislative actions (as reflected in the second calculation of the Florida Education Finance Program) on the SCPS budget, along with other issues affecting the operating budget:

- 1) The formula funding was reduced by \$20.02 (-.30%) per student. 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 \$6,747.21 per student, a reduction of \$382.61 (5.4%) in per student funding. The overall revenue reduction over this period of time is \$39.4 million, \$12.5 million of which is due to declining enrollment (see page 15A). Significant budget cuts were made to address this revenue reduction (see page 15B).
- 2) The overall formula revenue was reduced by \$4,557,458, primarily due to the effects of declining enrollment (see page 16).
- 3) The district cost differential was reduced from 1.000 to .9995, resulting in a loss of \$123,500 in formula funding.
- 4) The Federal stabilization funding was reduced by \$1,204,399 (from \$22,038,613 to \$20,834,214).
- 5) In the funding formula, the Legislature revised the revenue assumption for property tax collections, assuming that collections would be 96% of taxes assessed (instead of 95%, which had been used previously). As a result, the tax revenue included in the funding formula was increased by \$1,778,769 for SCPS over what normally would have been budgeted at 95%.
- 6) Due to the State-wide reductions in property assessments, the compression adjustment revenues for both the .25 mill levy and the .748 mill levy have been reduced by \$467,022 and \$1,397,744, respectively.
- 7) Even though the Department of Education recommended that the Legislature budget an additional \$354 million state-wide to provide the funding necessary for the school districts to be in compliance with the constitutional class size mandate at the classroom level, the state-wide k-12 formula funding was virtually unchanged from the prior year with an average decrease of \$6.03 per student (-.09%), including the Class Size Reduction Allocation.
- 8) A total of 112 positions, costing \$5,897,520, have been set aside to assist the district in meeting the requirements of the class size amendment at the classroom level (see page 19, items 11 and 12).
- 9) There is an increase in law for the retirement contribution rates for the Regular Class (.92%), for DROP (1.34%), Senior Management (1.45%) and Elected Officials (2.11%). The cost impact of these increases to the operating budget for 2010-2011 will be \$2,781,000. (Note-this is a increase of approximately \$162,000 over the rate increases that were in a bill proposed by the Florida Legislature, which was vetoed by the Governor).

- 10) The cost increase included in the budget for medical/prescription coverage is \$2,645,000 (10.26%).
- 11) A reserve of \$2,979,000 has been set aside for the possibility of further declining enrollment (700 students).
- 12) Due to the reduction in the Federal stabilization funding, 21 positions totaling \$1,162,996 were transferred from the Federal Stabilization budget to the operating budget.
- 13) The transfer from the Capital Outlay Funds for maintenance costs was increased by \$3.5 million to help cover the funding deficit.
- 14) The overall net preliminary budget shortfall amount is \$9.4 million (page 20). After adjustment for the \$5.7 million in cost savings items, the net deficit totals to approximately \$3.7 million. It is proposed that this net shortfall be covered with the Board's unreserved fund balance.
- 15) The proposed revenue budget includes the continuance of the .25 mill Critical Operating Millage for 2010-2011. If this millage is not continued, an increase in the deficit of \$8.4 million would result (see page 20A).

School Budgets

The budgets for the personnel allocations to the schools are based upon a staffing formula.

Other allocations for the schools include the following:

- **Supplies** – the supply budgets for fiscal year 2010-2011 are budgeted at the same level as for the prior fiscal year. For fiscal year 2010-2011 schools will receive per weighted FTE student funding as follows: elementary schools, \$34.52, middle schools, \$36.43, and high schools, \$39.31. These funds are used at the discretion of the school for any operating need of the school. The magnet elementary schools (Goldsboro, and Midway) are provided \$67.11 per weighted FTE. The magnet middle schools (Sanford, Millennium, South Seminole and Milwee) are provided \$69.03 per weighted FTE. In addition, all of the schools receive a pro rata portion (based upon WFTE) of a \$35,000 allocation for academic clubs and activities support.
- **Educational Improvement** - Each school receives \$1 per student (unweighted FTE) to be used at the discretion of the school advisory committees, with a portion to be used to implement the educational improvement plans.
- **Textbooks**- State instructional materials funds from the General Appropriations Act are categorical and appropriated for library media, science supplies, and instructional material purchases. The instructional materials "textbook" funds from the state, are spent on instructional materials which are defined as items having intellectual content that by design serve as a major tool for assisting in the instruction of a subject or course. The district adopts, and purchases, state adopted instructional materials for students in core subjects as defined by Statute

(math, science, social studies, language arts/reading) as well as foreign language. The district also purchases Dual Enrollment instructional materials for students. Additional instructional material flex funds are also provided to schools with high schools receiving \$18 per student, middle schools \$15 per student, and elementary schools \$13 per student. Flex funds are used for school purchases of lost/damaged material replacements, materials for student growth from past adoptions, non-core course textbooks, and other school selected instructional materials.

- **Utilities** - the schools are provided budgets to cover all of their utility costs.

District Level Budgets

District cost center budgets are at the same levels as the prior year, with the exception of certain unavoidable cost increases (pages 19 & 20) or recommended budget reductions (page 21).

The following pages contain an analysis of the proposed operating budget for fiscal year 2010-2011

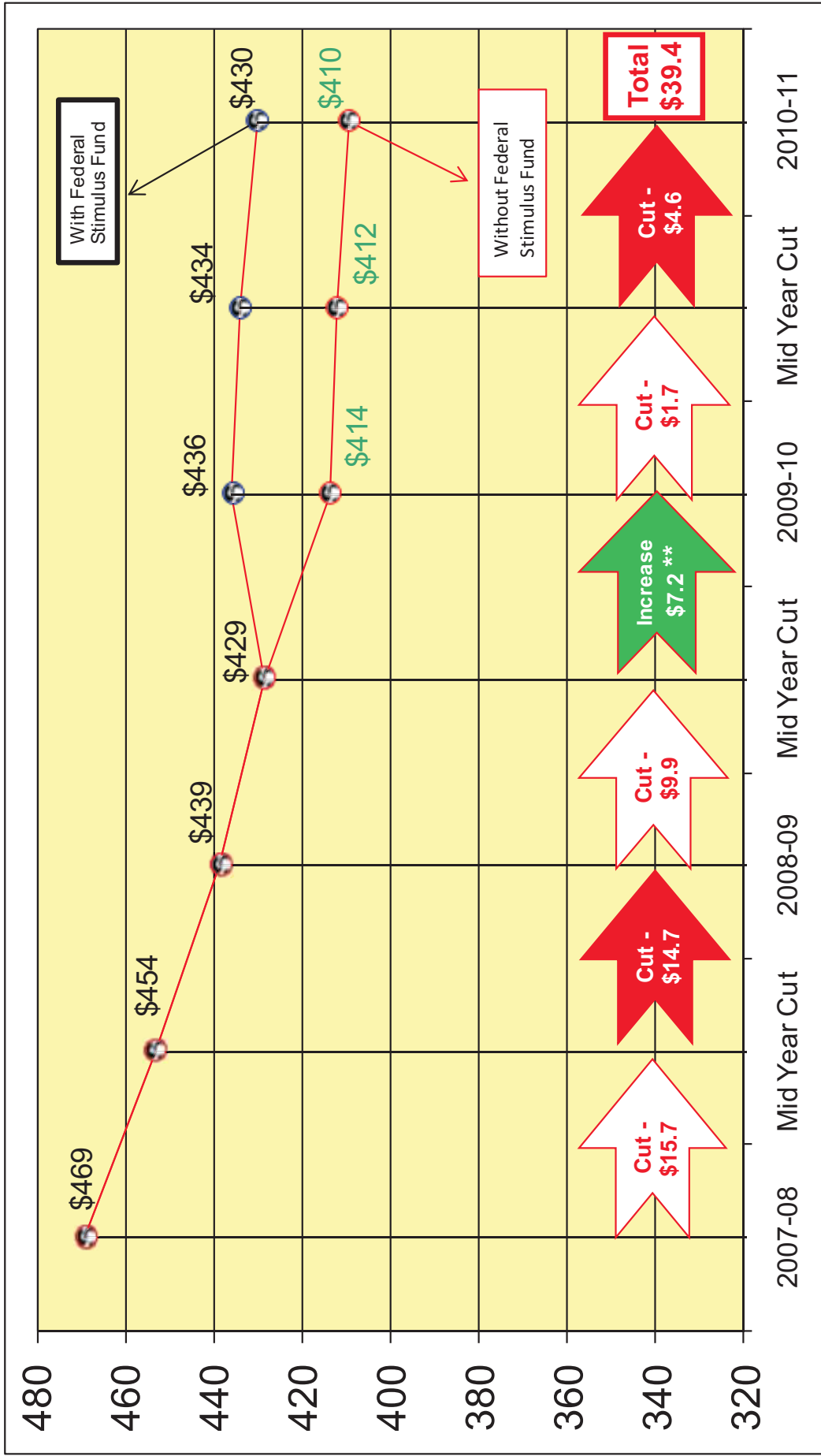


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Seminole County – State Formula Funding

(Dollars in Millions)



Note: The \$38.8 million represents an overall reduction of 5.4% in per student funding. The per student funding dropped from \$7,130 to \$6,747, a total of \$383. Of the reduction \$12.5 million was due to declining enrollment. ** = Increase of \$7.2 million primarily due to local .25 Critical Operating Millage (nonrecurring funds). Updated 9-2-10

Seminole County Public Schools Living Within Our Means

The State operating revenues were reduced by over \$39.4 million over the last three years. Among the actions taken over the last three years in order to balance the budget are the following:

- Eliminated 419 positions.....(\$18.2 M)
- Employee medical and prescription design changes.....(\$7.4 M)
- Computer bid.....(\$.5 M)
- Reduction in Leased Portables.....(\$.4 M)
- Electric and water conservation.....(\$1.7 M)
- Alternative school, in-source.....(\$.5M)
- Grounds maintenance, out-source.....(\$.6 M)
- Closed an alternative school.....(\$1.1 M)
- Summer School Reductions.....(\$1.5 M)
- School Supplies Reduction.....(\$.2 M)

Note-SCPS is ranked 53rd lowest of the 67 Florida school districts in education funding. SCPS is ranked 4th (highest) in the State in the percentage of its budget spent in the classroom.

Expenditures By Function as a Percentage of Total Expenditures For Fund 100, FY 2008-2009

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	96.02	65.58	4.01	1.34	0.82	0.77	0.73	0.27	0.45	6.76	0.02	0.47	0.98	9.25	2.36	5.13	1.05	99.99
Brevard	97.22	64.09	3.28	1.84	2.51	0.28	1.48	0.25	0.47	7.77	0.28	0.45	1.24	10.06	0.84	4.29	0.85	99.98
Lee	95.96	58.84	4.10	1.13	1.29	0.79	0.80	0.15	0.42	7.52	0.30	0.65	1.49	11.45	2.66	7.65	0.78	100.02
Orange	96.07	61.20	2.97	1.31	5.18	0.73	1.05	0.25	0.36	7.69	0.77	0.47	1.27	8.04	2.77	4.53	1.40	99.99
Osceola	96.79	57.04	6.37	1.60	3.71	1.34	1.32	0.47	0.50	6.23	1.24	0.55	1.93	9.06	2.49	5.13	1.02	100.00
Polk	96.83	63.49	4.41	1.70	0.53	0.63	0.67	0.40	0.54	6.56	1.17	0.41	2.18	7.79	3.96	4.72	0.81	99.97
Volusia	93.26	62.17	4.74	1.52	1.44	0.41	0.90	0.15	0.40	8.35	0.04	0.65	1.39	9.63	3.25	3.72	1.24	100.00
Ave. of Selected Districts	96.03	61.14	4.31	1.52	2.44	0.70	1.04	0.28	0.45	7.35	0.63	0.53	1.58	9.34	2.66	5.01	1.02	99.99
Dif. Between Seminole & Selected Districts Ave. (Note 1)	(0.00)	4.44	(0.30)	(0.18)	(1.62)	0.07	(0.31)	(0.01)	0.00	(0.59)	(0.61)	(0.06)	(0.60)	(0.09)	(0.30)	0.12	0.03	
State Average	95.66	61.67	4.65	1.61	1.78	0.83	0.84	0.34	0.49	6.89	0.22	0.61	1.74	9.53	3.18	4.77	0.75	100.00
Dif. Between Seminole & State Average (Note 1)	0.34	3.91	(0.64)	(0.27)	(0.96)	(0.06)	(0.21)	(0.07)	(0.04)	(0.13)	(0.20)	(0.14)	(0.76)	(0.28)	(0.82)	0.36	0.30	

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.

Operating Budget Revenue

Seminole County Public Schools



Description	2009-2010 2nd Calculation	Difference	2009-2010 Third Calculation	Difference	2009-2010 Fourth Calculation	Difference Conference vs. 4th Calc.	2010-2011 Preliminary Estimated Revenue
							<i>Second Calculation</i>
Unweighted FTE	64,409.28	(306.88)	64,102.40	94.26	64,196.66	(484.94)	63,711.72
		-0.48%		0.15%		-0.76%	
Weighted FTE	68,642.57	(253.86)	68,388.71	93.27	68,481.98	(310.74)	68,171.24
		-0.37%		0.14%		-0.45%	
Funding Per WFTE	5,921.70	116.92	6,038.62	(16.67)	6,021.95	(21.74)	6,000.21
		1.97%		-0.28%		-0.36%	
Funding Per UFTE	6,310.90	131.50	6,442.40	(18.47)	6,423.93	(3.73)	6,420.20
		2.08%		-0.29%		-0.06%	
SCPS TOTAL FEFP & Categorical Revenue *	406,480,563	6,492,926	412,973,509	(578,575)	412,394,934	(3,353,059)	409,041,875
				-0.14%		-0.81%	
District Cost Differential- SCPS	1,0000		1,0000	-	1,0000	(0.0005)	0,9995
Base Student Allocation	3,630.62		3,630.62	-	3,630.62	(6.86)	3,623.76
SCPS Tax Roll	30,743,431,640		30,743,431,640	(86,234,342)	30,657,197,298	(2,658,307,278)	27,998,890,020
				-0.28%		-6.67%	
SCPS Millage Rates:							
State wide RLE	5.288		5.288	-	5.288	0.092	5.380
SCPS Millages:							
Required Local Effort (Set by State)	5.277		5.277	-	5.277	0.078	5.355
Local Board Millages:						1.48%	
Discretionary	0.748		0.748	-	0.748	-	0.748
Supplemental Discretionary	-		-	-	-	-	-
Additional Discretionary	0.250		0.250	-	0.250	-	0.250
Capital Outlay	1.448		1.448	-	1.448	-	1.448
Total Local Board Millages	2.446		2.446	-		-	2.446
Total	7.723		7.723	-	7.723	0.078	7.801
						1.01%	

*Excludes Federal Budget Stabilization Funding budgeted in the special revenue funds.	\$ 22,233,017	\$ (146,339)	\$ 22,086,678	\$ (48,065)	\$ 22,038,613	\$ (1,204,399)	\$ 20,834,214
Total With Federal Stabilization Funds	428,713,600	-0.66%	435,060,187	(626,640)	434,433,547	(4,557,458)	429,876,089
Funding Per UFTE With Federal Stabilization Funding	6,656.08	1.480%	6,786.96	(19.73)	6,767.23	(20.02)	6,747.21
		1.97%		-0.29%		-0.30%	



Seminole County Public Schools
Revenue Estimates

Fiscal Year 2010-2011

Revenue Estimates (Note 1)

Description	2008-2009		2009-2010		2009-2010		2009-2010		Difference Conference vs. 4th Calc.	2010-2011 Estimated Revenue
	Fourth Calculation	Difference	Second Calculation	Difference	Third Calculation	Difference	Fourth Calculation			
STATE SOURCES:										
310 F.E.F.P.	102,405,694	(7,282,835)	95,122,859	(921,669)	94,201,190	338,628	94,539,818	8,866,246	103,406,064	
310 Proration for Veto	(443,923)	298,843	(145,080)	28	(145,052)	271	(144,781)	144,781		
310 Proration for Revised Appropriation	(153,596)	(190,263)	(343,859)	(942,989)	(1,286,848)	(763,944)	(2,050,792)	(2,050,792)		
310 McKay Adjustment	(2,985,420)	(416,000)	(3,401,420)	191,362	(3,210,058)	36,119	(3,173,939)	(227,481)	(3,401,420)	
Prior Year Mackay Adj	2,229	(2,229)	-	(36,484)	(36,484)	-	(36,484)	36,484		
310 ESE Guaranteed Allocation	20,717,669	(1,313,413)	19,404,256	2,214,097	2,214,097	(19,213)	19,404,256	(205,547)	19,198,709	
310 Additional .250 Compression	5,143,153	1,780,845	6,923,998	(300,297)	6,623,701	(57,025)	6,566,676	(1,397,744)	1,727,862	
310 Additional .748 Compression	2,595,486	(172,528)	2,422,958	(15,374)	2,407,584	(5,050)	2,402,534	(42,571)	5,168,932	
310 Reading Instruction	881,991	(687,957)	194,034	320,654	514,688	(97,806)	416,882	52,677	2,359,963	
310 Declining Enrollment Supplement	46,520	(46,520)	-	-	-	-	-	-	469,559	
Equal % Adjustment	1,333,663	(81,003)	1,252,660	(5,354)	1,247,306	(1,010)	1,246,296	(16,825)	1,229,471	
310 Safe Schools	45,750	930	46,680	8,628	55,308	1,829	57,137	(1,375)	55,762	
310 DJJ Supplemental Allocation	-	(99,837)	(99,837)	-	(99,837)	-	(99,837)	99,837	-	
310 Adjustment of FEFP for FIRN	-	-	-	-	-	-	-	-	-	
310 Career Education Incentive	-	-	-	-	-	-	-	-	-	
323 CO & DS	37,899	0	37,899	-	37,899	-	37,899	-	37,899	
336 Instructional Materials	6,112,976	(941,062)	5,171,914	(18,850)	5,153,064	-	5,153,064	(88,242)	5,064,822	
Instructional Materials-Prior Year Adj	-	-	-	9,412	9,412	-	9,412	(9,412)	-	
Instructional Materials-MacKay Adj	-	-	-	(35,300)	(35,300)	440	(34,860)	34,860	-	
343 State License Tax	72,850	-	72,850	-	72,850	-	72,850	11,150	84,000	
344 Lottery	1,604,524	(1,604,524)	-	180,218	180,218	(393)	179,825	(179,825)	-	
345 Prior Year Lottery Funds Adjustment	(3,847)	3,847	-	583	583	-	583	(583)	-	
354 Student Transportation	11,490,174	(799,973)	10,690,201	(81,176)	10,609,025	28,019	10,637,044	37,682	10,674,726	
354 Student Transportation Prior Year Adjustment	17,116,134	(1,172,523)	15,943,611	114,930	114,930	-	114,930	(114,930)	-	
310 Supplemental Academic Instruction (SAI)	905,757	(77,249)	828,508	-	828,508	-	828,508	(21,461)	807,047	
334 Teacher Lead Program	787,200	64,375	851,575	-	851,575	-	851,575	84,480	936,055	
371 Voluntary Pre-K	134,976	47,000	181,976	-	181,976	-	181,976	(2,473)	179,503	
372 Preschool Projects - State Pre-K	68,119	(16,093)	52,026	-	52,026	-	52,026	881	52,907	
390 Misc. State Rev.	66,258,048	2,958,486	69,196,534	(627,591)	68,568,943	-	68,568,943	806,519	69,375,462	
355 Class Size Reduction	171,534	-	171,534	-	171,534	-	171,534	-	171,534	
378 Full Service Schools	-	2,881	2,881	-	2,881	-	2,881	-	-	
3XX Teacher Performance Pay	-	-	-	-	-	-	-	-	-	
3XX Fiscal Stabilization Funding	-	-	-	-	-	-	-	-	-	
(Included With Special Revenue Funds)	-	-	-	-	-	-	-	-	-	
361 Prior Year Lottery Adjustment	4,340,573	(510,656)	3,829,917	(628,376)	3,201,541	-	3,201,541	176,866	3,378,407	
361 School Recognition / Lottery	-	-	-	-	-	-	-	-	-	
Total State Revenue	238,686,133	(10,277,458)	228,408,675	(573,548)	227,835,127	(542,016)	227,293,111	8,935,418	236,770,545	
OTHER SOURCES:										
191 ROTC	408,881	7,945	416,826	-	416,826	-	416,826	35,835	452,661	
411 District Taxes	188,390,166	(12,451,655)	175,938,511	-	175,938,511	-	175,938,511	(12,326,437)	163,612,074	
Proposed Critical Needs .25 Mill Levy	-	-	-	7,301,565	7,301,565	-	7,301,565	(581,831)	6,719,734	
Prior Period Adjustment Taxes (R.L.E..016 Mills)	2,800,000	(1,000,000)	1,800,000	-	1,800,000	-	1,800,000	(800,000)	430,063	
430 Investment Income	450,000	-	450,000	-	450,000	-	450,000	(45,000)	405,000	
472 Other Pre-K	945,000	1,312,664	2,257,664	-	2,257,664	-	2,257,664	(75,512)	2,182,152	
494 Federal Indirect	1,089,198	200,375	1,289,573	-	1,289,573	-	1,289,573	58,038	1,347,611	
49X Other Miscellaneous Local	6,722,152	(1,931,152)	4,791,000	-	4,791,000	-	4,791,000	3,300,000	8,091,000	
530 Transfer From Part III	1,641,214	39,332	1,680,546	-	1,680,546	-	1,680,546	2,554	1,683,100	
680 Transfer From Enterprise Fund	770,000	730,000	1,500,000	-	1,500,000	-	1,500,000	160,000	1,660,000	
202 Medicaid Funding	-	-	-	-	-	-	-	-	-	
Total Local Revenue	203,216,611	(13,082,491)	190,124,120	7,301,565	197,425,685	-	197,425,685	(9,842,290)	187,583,395	
Total Revenue	441,902,744	(23,369,949)	418,532,795	6,728,017	425,260,812	(542,016)	424,718,796	(906,872)	424,353,940	

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



Seminole County Public Schools
 Operating Budget Analysis
 Fiscal Year 2010-2011

I. Revenue Related Assumptions		2010-2011 Estimated
Unweighted FTE		63,711.72
Weighted FTE		68,171.24
Revenue		
FEFP Second Calculation		\$ 409,041,875
Other Revenue		15,312,065
Total Available Revenue		\$ 424,353,940
Actual Unreserved Fund Balance , June 30, 2010 <i>(Excludes Carryover Funds and Inventory)</i>	7.2%	32,432,729
Inventory Balance		1,103,235
Fund Balance Reserve <i>(Compensated Absences & OPEB)</i>		3,000,000
Estimated Carry Over Balances <i>(School \$2,999,787, Encumbrance \$5,209,978 Project, \$11,866,966)</i>		20,076,731
Total Actual Fund Balance, June 30, 2010		\$ 56,612,695
Estimated Available Resources For 2010-2011 (Revenue & Fund Balance)		\$ 480,966,635

II. Fund Balance Commitments	Amount	Balance
		56,612,695
A. Reserved Balances	3,000,000	53,612,695
B. Carry Over Balances	20,076,731	33,535,964
C. Inventory	1,103,235	32,432,729
D. Fund Balance Appropriated in Anticipation of End of Year Taxes	153,048	32,279,681
E. Fund Balance Appropriated to Cover Deficit	3,674,307	28,605,374
F. Estimated Fund Balance FY 2010/2011 (Note 1)		28,605,374

Note 1-		
Estimated Unreserved Fund Balance FY 2010/2011:		
Unreserved <i>(Excluding Inventory and Carryovers)</i>	28,605,374	
Estimated End of Year Taxes	153,048	
Estimated Unreserved Fund Balance 6/30/2011	28,758,422	6.4%
Estimated Budgeted Fund Balance 6/30/2011:		
Unreserved <i>(Excluding Inventory and Carryovers)</i>	28,605,374	
Estimated Inventory Balance	1,103,235	
Fund Balance Reserve <i>(Comp. Absences & OPEB)</i>	3,000,000	
Total Estimated Fund Balance 6/30/2011	32,708,609	

Seminole County Public Schools
Budget Analysis
2010-11

Summary of Preliminary Estimated Revenue & Expenditures		Strategic Plan Ref	July 27 Budget Hearing	September 14 Budget Hearing
	FEFP & Categorical Revenue		\$ 409,041,875	\$ 409,041,875
	Other Revenue		15,312,065	15,312,065
	Total Revenue Available (From Page 18)		424,353,940	424,353,940
	Use of Fund Balance (In Anticipation of End of Year Tax Collections Over Estimates)		153,048	153,048
(a.)	Total Available		424,506,988	424,506,988
	Continuation Budget * (See Page 22)		424,454,341	424,454,341
	Reserve for Declining Enrollment (700 UFTE)	Q9	2,979,000	2,979,000
	Adjustments (Decreases) in Categorical or Other Budget Amounts:			
1	Reduction in Tax Anticipation Note Cost		(223,115)	(223,115)
2	Reduce Budget for Non-Recurring Student System Funding		(2,000,000)	(2,000,000)
3	Reading Instruction	B	(42,571)	(42,571)
4	Instructional Materials	B	(88,242)	(88,242)
5	Teacher Lead	N	(21,461)	(21,461)
6	School Recognition (\$75 per UFTE)	Q	176,866	176,866
7	S.I.P. funding [Reduction due to declining enrollment (\$1 per Student).]	Q	(1,543)	(1,543)
8	School Supply Funding (Reduction due to declining enrollment.)		(26,426)	(26,426)
9	Increase in Pre-K Funding		37,007	37,007
10	Estimated Termination/New Hire Savings		(4,367,274)	(4,429,295)
11	Class Size Reduction Positions [72 Positions added from declining enrollment staff savings (Items #12 and # 13 included in the Cost Savings Section, page 21). In addition to the 72 positions added here, 40 positions were added through reallocations of school resources (see item# 12), total of 112 positions added.]		3,791,520	3,791,520
12	School budget reductions equivalent to 5% in support points to provide Class Size positions [Equivalent to 40 Units (\$2,106,000) held in reserve for Class Size. Schools authorized to use support points, non-core teaching positions or custodial points to provide the resources necessary for these positions.]		-	-
13	Reduction of Budget for SEA President (Partially offset by corresponding reduction in revenue)		(97,734)	(97,734)
14	Reduction of Portables Rental Budget (From \$300,000 to \$100,000)		(200,000)	(200,000)
15	Increase in PECO Safety to Life Budget (Due to Increase in PECO Funding)		10,582	10,582
	Salary & Benefit Improvements (High Board Priority Items):			
15	Salary Enhancements	N	TBD	TBD
16	Health / Life Insurance (Combined Rate Increase Health & Prescription of 10.26%)	N	2,645,000	2,645,000
17	Retirement Rate Increase (10% Increase in Retirement Budget)		2,781,000	2,781,000
	Necessary Budget Items:			
18	Midway Transportation Facility Costs (Electricity, Water & Fees, Refuse, Initial fill of 500 gallons Diesel generator)		55,505	55,505
19	Midway Transportation Facility - One Custodian Position (12 month)		28,315	28,315
20	Diesel Fuel (Estimated Cost Increase of 15%) Net Increase		306,171	306,171
21	USPS Postage Increase		3,500	3,500
22	Purchasing & Distribution Services (Repair & Maintenance)		2,500	2,500
23	Seminole County Virtual Schools - Assistant Principal position to oversee both virtual schools. (FTE generated is anticipated to pay for part or all of the cost).		80,000	80,000
24	Teacher on Assignment .5 Position - K-12 District Music Support	M	30,000	30,000
25	Teacher on Assignment 1 Position - Secondary Science	♦ E	60,000	60,000
26	Teacher on Assignment 1 Position - Elementary Science	♦ E	60,000	60,000
27	School Resource Officers (Contract Increases)		56,112	56,112
28	Safe & Drug Free Schools Grant Closes - Positions currently funded through the grant need to be funded: Director School Safety/Student Alt Placement (25%), Prevention Specialist (100%), Records & Reports Accountant (50%).		132,187	132,187
29	Blackboard Cost Increase (Project 4894)		2,777	2,777
30	Bioscience Technology Program of Emphasis at Oviedo High School (Choices : The district is required to add an additional Cape Academy. The Bioscience Technology Program of Emphasis at Oviedo High School is scheduled to begin implementation in 2010-2011. Financial support is necessary for curriculum development, professional development, and course specific equipment and supplies. Total budget, \$75,000, of which \$30,000 is equipment needs covered with non-recurring fund balance and \$45,000 is included as an increase in the recurring budget.)	♦ H-13,I-5, 6	45,000	45,000

**Seminole County Public Schools
Budget Analysis
2010-11**

Summary of Preliminary Estimated Revenue & Expenditures		Strategic Plan Ref	July 27 Budget Hearing	September 14 Budget Hearing
31	Crooms Academy of Information Technology (Choices: After more than 10 years, it is necessary to update programs and curriculum at Crooms Academy of Information Technology. Financial support for revisioning, professional development, curriculum writing, and program development are essential to attracting an applicant pool to maintain enrollment. The applicant pool for Crooms AOIT has been declining over the last 3 years. The 2010-2011 pool decreased by 17% compared to 2009-2010.)	♦ H-13,I-5, 6	25,000	25,000
32	Student Performance Data Management System - New State /Federal Mandate (Data Driven Decision Making, Differentiated Accountability (DA), Response to Intervention (RTI), Data-Driven Intervention, Progress Monitoring Assessments (PMA), End of Course Exams (EOC), Data and Computer Based Testing (CBT))	♦	206,800	206,800
33	Performance Data Analyst (Need one person responsible for the oversight of the entire PMA process from test development, to administration and reporting. Additional responsibility to include professional development and training.)	♦	80,418	80,418
34	Cost Increase in Contracted Services : Internal Accounts Audit - Additional site to audit - Journeys Academy		840	840
35	Internet Network Facility		85,000	85,000
36	Internet Filter - Software to restrict internet access (Replaces FIRN)		39,000	39,000
37	End of Course Exams - Operational Expenses (State Requirement)	♦	35,000	35,000
38	Medicaid Claims Program (\$160,000) & Administrative Billing (\$50,000) Annual Maintenance (Costs offset by additional estimated Medicaid revenues)		210,000	210,000
39	Stanley/Sonitrol Monitoring Costs - additional monitoring of new facilities (Building 5 Seminole High School, Building 1 Red Bug ES, Building 1 Spring Lake ES, Sanford Transportation Compound (Opening March 2011), One portable at each of the following locations English Estates ES, Wicklow ES, Sanford MS, Midway Safe Harbor.		20,285	20,285
40	Sanford-Burnham Teacher Internship (30 days, Masters Level Teacher)	♦	8,855	8,855
41	Federal Stimulus Funding Reduction - Used to Fund Teaching Positions. Costs need to be picked up by the operating budget (fund 100) approximately 21 teaching positions.		1,162,996	1,162,996
42	Net Increase in Property/Casualty Insurance Program Costs		15,681	15,681
43	Increase in Charter School Budgets (Due to Increase of 97 Students for Choices in Learning and a reduction in the cap on administrative fees from 500 to 250 students.)		667,504	700,660
44	Increase in Reading and ESOL stipends (FY 2009-2010 budget amount, \$25,000)		25,000	25,000
45	Increase in Seminole Virtual School Costs (5 additional teaching units and funding for FVS student registrations)		391,305	391,305
46	Increase in Full Time k-12 Virtual Enrollment Costs (From \$322,000 to \$348,000)		26,000	26,000
47	Increase in Substitute Teacher/Assistant Costs		80,108	225,108
	Subtotal Necessary Budget Items		3,941,859	4,120,015
(b.)	Preliminary Budget		433,748,809	433,864,944
	<i>(Continuation Budget, Reserve for Declining Enrollment, plus Items 1 through 47)</i>			
	(a.) - (b.) Net Preliminary Estimated Deficit		(9,241,821)	(9,357,956)
(c.)	Total of Cost Savings Recommendations (page 21)		5,673,649	5,683,649
	Revised Preliminary Budget (b.) - (c.)		428,075,160	428,181,295
	Net Deficit Adjusted for Cost Savings Recommendations		(3,568,172)	(3,674,307)
	Use a Portion of the Fund Balance over 4% to Cover the Balance of the Deficit		3,568,172	3,674,307
	Net Deficit		-	-
*	= Continuation Budget Includes \$1,000,000 in hiring freeze savings.			
**	= Includes .25 mill Critical Operating Needs Levy: \$576,909 for Summer School and \$6,142,825 for Property/Casualty Insurance.			
♦	= Possibly Fund through Race To The Top Funds (RTTT) Total of \$521,073.			

Seminole County Public Schools
Budget Analysis
2010-11

Deficit if .25 mills Critical Operating Millage is Not Levied for 2010-2011

Net Deficit Adjusted for Cost Savings Recommendations		
<i>(From Prior Page)</i>		-
.25 Mill Critical Operating Levy & Compression*		(8,447,596)
<i>(Critical Operating Millage, \$6,719,734 & Compression \$1,727,862)</i>		
Net Deficit Without .25 Mill Critical Operating Levy & Compression		(8,447,596)

*Critical Operating Millage Revenue Estimate Reduced due to Reduction in Property Assessments for FY 2010-2011.

Uses of the .25 Mills Levy

	2009-10	2010-11
Summer School	576,909	576,909
Student Data System	2,000,000	-
Property/Casualty Insurance**	3,724,656	6,142,825
Capital Outlay for Schools	1,000,000	-
Total	<u>7,301,565</u>	<u>6,719,734</u>

**Covers a portion of the overall cost of the Board's property/casualty insurance program (the amounts noted do not represent cost increases to the program).

Seminole County Public Schools
Budget Planning Meeting - Budget Cost Savings
2010-2011

COST SAVINGS RECOMMENDATIONS		Appropriation Budget Amount
Description		
1 .	Energy Conservation Program - Electricity	(100,000)
2 .	Energy Conservation Program - Water	(10,000)
3 .	LP Gas Bid Savings	(90,000)
4 .	Decrease in Natural Gas Costs	(55,344)
5 .	Reduction of Transportation Plussed in Time	(391,414)
6 .	Transportation Department Cost Savings <i>(Travel, Supplies, Tires & Tubes, Professional & Technical Services, Other Purchased Services)</i>	(31,000)
7 .	Instructional Excellence and Equity - Reduction in department budget <i>(Travel Reduction - Grant management \$600 and Supplies - Grant management \$900)</i>	(1,500)
8 .	Reduce Instructional Resources Department Budget <i>(Reduce budget for overtime used for Media Support position lost in 08-09)</i>	(4,273)
9 .	Reduce Community Involvement & Public Information department budget	(3,000)
10 .	Telecommunications - Savings from new bid pricing on ISDN, POTS, Direct Connect and Long Distance services from our telecom provider.	(150,000)
11 .	Reduce School Capital Outlay Funding Provided by .25 Mill Levy <i>(\$800,000 allocated in Capital Outlay budget for School Capital Outlay)</i>	(1,000,000)
12 .	Class Size Reduction <i>(55.6 Units Reduced for Declining Enrollment)</i>	(2,927,453)
13 .	School Support Points Reduction for Declining Enrollment	(834,000)
14 .	Medicaid Direct Billing Budget Reduction	(19,000)
15 .	Reduction in Special Program Budgets <i>(Boystown, \$33,748 & S. Seminole Hospital, \$20,000)</i>	(53,748)
16 .	Reduction in Uniform Allowance Costs	(12,917)
	Grand Total of Savings Recommendations	(5,683,649)

**Seminole County Public Schools
Continuation Budget Reconciliation
2010-11**

Revised :

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	Adjustment Amount	Adjusted Balance
FY 2009-10 Continuation Budget		\$ 423,843,384

		\$ 423,843,384
Fy 2009-2010 Budget Adjustments:		
Reduction in Reserve for Declining Enrollment (709 FTE)	(2,935,000)	420,908,384
Reduce Class Size Units Added for 2009-2010 (36)	(1,934,640)	418,973,744
Decrease in Diesel Fuel Costs	(700,000)	418,273,744
Increase in AP and IB Funding	129,325	418,403,069
Employee Compensation Package	5,967,567	424,370,636
Reduction in School Recognition Funding	(628,376)	423,742,260
Increase in Charter Schools Budgets (Choices in Learning)	429,407	424,171,667
Reduction in Perfect Attendance Bonus -Teachers	(687,543)	423,484,124
Increase in Unemployment Compensation	750,000	424,234,124
Reduction in Reading Instruction Categorical	(15,374)	424,218,750
Reduction in Instructional Materials Categorical	(9,438)	424,209,312
Crooms - Industry Certified Career Education	17,427	424,226,739
Stabilization Funding Reduction to be picked up by Operating Fund (Fund 100)	187,721	424,414,460
Virtual school FTE Clerk	39,881	424,454,341
Subtotal Budget Adjustments FY 2009-2010	610,957	
Total Adjustments to Continuation Budget	\$ 610,957	

\$ 424,454,341

(See Page 19)



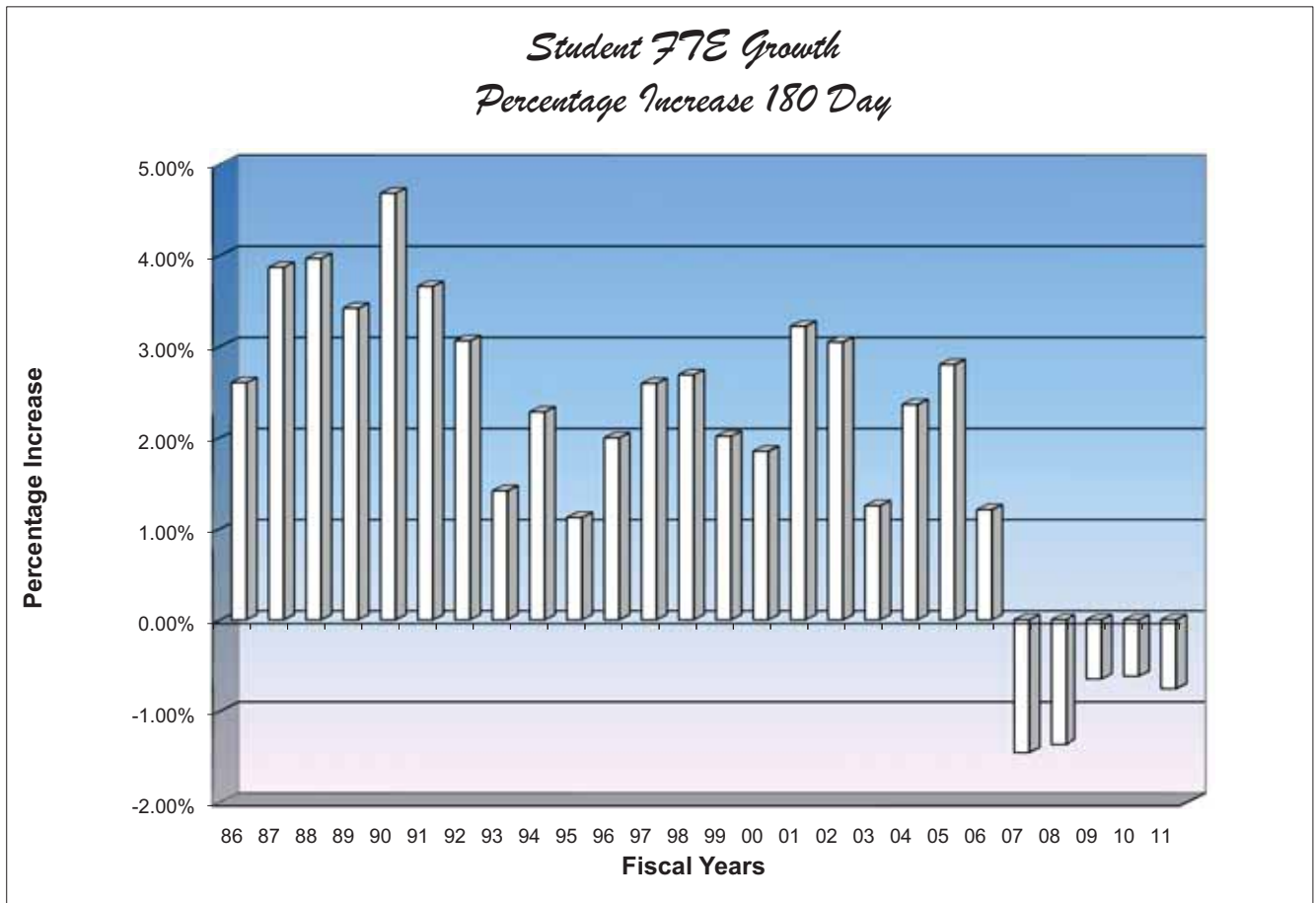
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Seminole County Public Schools
Historical Comparison of FTE Data
FY 1984-1985 thru 2010-2011

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	64,180.02	-0.62%	16.64	(399.27)	64,196.66	67,690.27
2010-11	* 63,695.08	-0.76%	16.64	(484.94)	63,711.72	67,218.94

* = Projected FTE





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**General Fund Statement of Operations and Budget
Fiscal Years 2005-06 thru 2010-11**

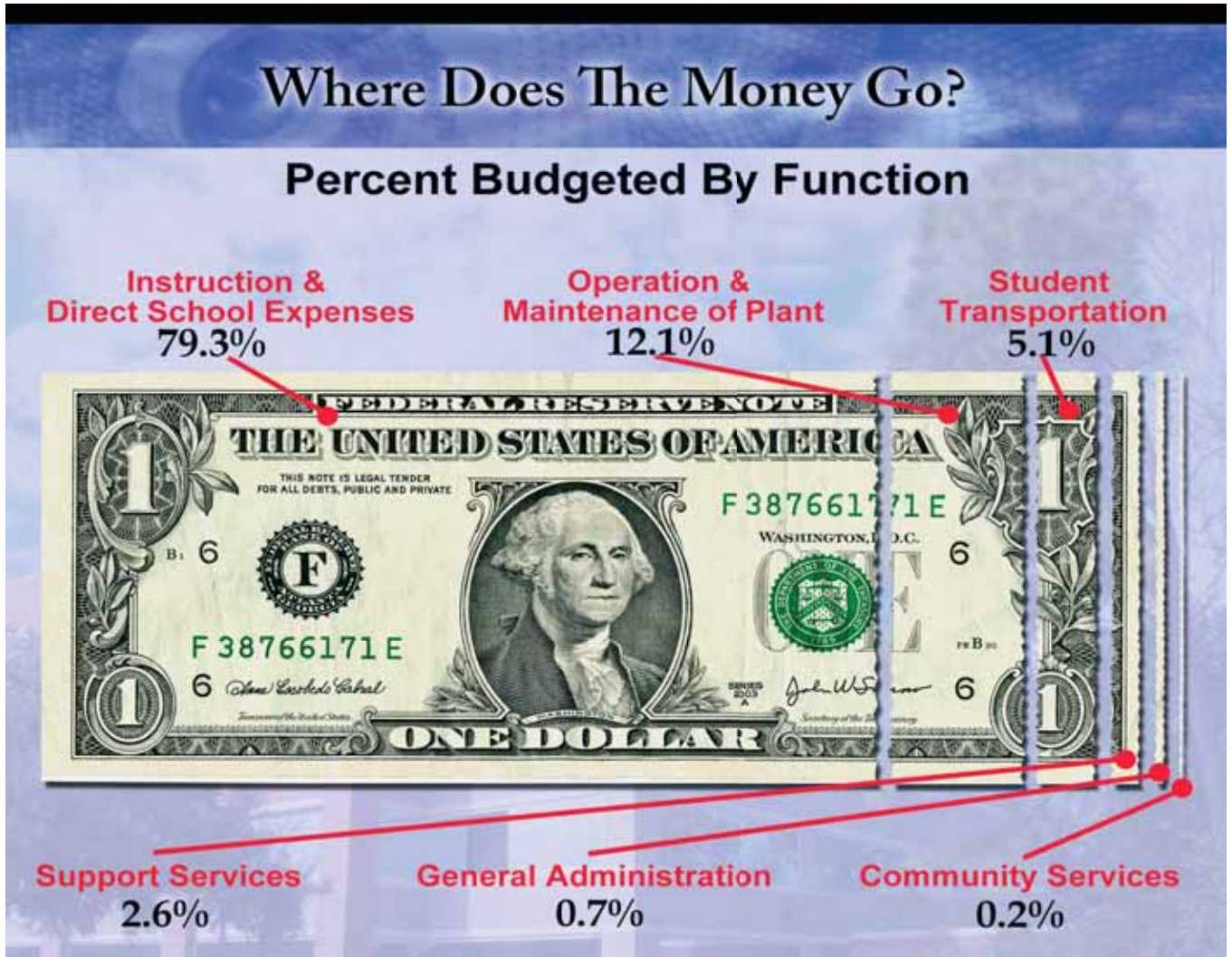
	Actual 2005-06 Operations	Actual 2006-07 Operations	Actual 2007-08 Operations	Actual 2008-09 Operations	Budget 2009-10	Actual 2009-10 Operations	RECURRING	Operating Budget 2010-11 NON-RECURRING	TOTAL
EXPENDITURES									
Instruction	274,329,094	300,413,884	306,011,360	295,013,857	290,141,360	274,094,052	280,240,959	15,125,261	295,366,220
Pupil Personnel	15,122,576	16,534,202	16,818,154	17,718,023	14,531,752	17,210,533	15,956,685	205,696	16,162,381
Instructional Media	6,351,148	6,931,482	6,577,810	5,953,171	4,976,742	5,176,544	4,735,030	162,091	4,897,121
Instruction & Curriculum Development	3,990,978	4,423,545	4,903,823	4,077,459	4,284,892	3,620,834	4,556,441	61,841	4,618,282
Instructional Staff Training	2,725,936	3,045,637	3,709,212	3,370,833	2,222,596	2,377,632	1,898,648	574,930	2,473,578
Instruction Related Technology	3,168,976	3,268,547	3,196,533	3,235,018	2,707,201	2,715,477	3,043,028	29,378	3,072,406
Board of Education	1,524,113	1,648,195	1,766,621	1,202,641	1,234,941	1,159,704	1,220,421	81,500	1,301,921
General Administration	1,917,708	2,001,872	2,079,095	2,004,820	1,827,823	2,097,959	1,829,753	10,451	1,840,204
School Administration	28,521,266	32,050,815	31,797,616	29,863,697	30,559,038	30,276,322	28,935,817	413,650	29,349,467
Facilities Acquisition & Construction	183,363	71,059	268,202	264,487	333,517	330,451	54,249	144,887	199,136
Fiscal Services	1,896,591	2,051,730	2,112,385	2,087,076	2,060,991	2,106,046	2,089,402	7,710	2,097,112
Central Services	3,341,564	3,762,393	4,200,849	4,336,286	4,306,771	4,682,159	5,028,006	124,192	5,152,197
Pupil Transportation	20,824,372	23,398,261	24,577,296	22,655,048	22,971,316	20,486,116	21,633,656	316,606	21,950,261
Operation of Plant	38,170,890	42,654,319	41,507,321	41,014,806	44,206,436	38,872,738	41,552,558	1,619,557	43,172,115
Maintenance of Plant	9,628,220	10,447,122	10,572,897	10,459,332	10,279,020	10,667,666	10,349,343	388,630	10,737,973
Administrative Technology Services	3,935,814	4,450,780	4,558,373	4,646,913	4,303,806	4,506,867	3,998,091	571,704	4,569,795
Community Services	959,853	972,041	1,022,446	984,403	1,004,946	976,285	914,543	10,648	925,191
Debt Service	799,881	813,641	1,081,304	912,006	600,700	594,118	144,665	228,000	372,665
Transfers Out									
TOTAL EXPENDITURES	417,392,344	458,939,525	466,761,298	449,799,877	442,553,848	421,951,603	428,181,295	20,076,731	448,258,026

**Operating Budget and Comparison of Prior Years Expenditures
By Two Digit Account
For Fiscal Years 2005-06 thru 2010-11**

Description By Object	Actual Expenditures				Actual Expenditures		Actual Expenditures		Operating Budget 2010-2011	
	2005-06	2006-07	2007-08	2008-09	2009-10	2009-10	2009-10	Recurring	Non-Recurring	Total
100 - Salaries	\$278,988,792	\$301,710,513	\$312,810,580	\$299,306,789	\$270,890,053	\$274,144,797	\$270,970,883	\$1,426,680		\$272,397,563
200 - Employee Benefits	74,681,111	89,838,834	\$88,528,590	\$88,306,904	85,181,579	\$85,606,879	\$90,172,257	255,110		90,427,366
250 - Unemployment Compensation	172,122	164,017	\$239,684	\$612,120	800,000	\$1,284,821	\$1,550,000	500		1,550,500
310 - Purchased Services	8,923,183	9,573,877	\$9,528,891	\$8,885,773	8,372,772	\$7,569,789	\$8,958,329	766,896		9,725,225
320 - Ins & Bond Premiums	2,084,301	4,360,625	\$3,941,325	\$3,887,899	3,574,037	\$3,265,891	\$3,719,652	201		3,719,853
330 - Travel	997,216	937,352	\$920,852	\$533,770	785,871	\$514,757	\$394,254	306,111		700,365
350 - Repairs & Maintenance	2,541,038	3,361,331	\$2,696,316	\$3,401,628	3,711,974	\$3,510,712	\$3,264,432	947,097		4,211,529
360 - Rentals	1,814,304	1,606,712	\$1,399,920	\$1,236,109	1,514,639	\$774,601	\$612,172	752,649		1,364,821
370 - Communications	1,347,058	1,195,431	\$1,170,276	\$1,111,627	1,297,264	\$1,091,378	\$1,056,997	187,956		1,244,953
380 - Public Utility Services	1,815,279	1,959,350	\$2,037,686	\$2,106,077	2,065,049	\$2,179,940	\$2,100,182	33,871		2,134,053
390 - Other Purchased Serv	3,730,357	3,921,341	\$4,603,660	\$4,332,364	4,219,150	\$4,353,623	\$3,859,126	790,423		4,649,550
410 - Natural Gas	472,024	295,140	\$277,676	\$338,439	355,400	\$284,347	\$300,016			300,016
420 - Bottled Gas	65,737	78,836	\$106,271	\$168,801	177,321	\$106,371	\$86,571	220		86,791
430 - Electricity	13,697,838	14,152,139	\$13,333,209	\$13,631,106	14,620,810	\$13,512,938	\$14,025,388	350,305		14,375,693
440 - Heating Oil	0	0	\$0	\$0	0	\$0	\$0	0		0
450 - Gasoline	202,655	287,673	\$314,834	\$234,316	429,275	\$204,171	\$391,679	93,559		485,238
460 - Diesel Fuel	2,725,803	3,165,561	\$4,025,523	\$2,773,760	4,335,557	\$2,973,743	\$3,601,501	40,557		3,642,058
510 - Supplies	7,201,322	7,946,731	\$7,923,773	\$7,535,936	16,526,678	\$7,345,694	\$12,097,421	3,387,507		15,484,928
520 - Textbooks	6,001,790	6,124,010	\$3,870,454	\$2,300,441	12,237,661	\$6,004,989	\$4,795,222	6,105,577		10,900,799
530 - Periodicals	27,280	65,900	\$47,160	\$26,184	41,887	\$28,038	\$19,240	18,366		37,606
540 - Oil & Grease	84,864	110,026	\$116,799	\$86,946	113,438	\$97,060	\$88,484	28,682		117,166
550 - Repair Parts	671,870	837,390	\$818,088	\$832,240	878,537	\$872,027	\$801,401	123,098		924,499
560 - Tires & Tubes	178,565	190,507	\$189,828	\$201,841	257,984	\$218,731	\$241,283	582		241,865
570 - Food	0	0	\$651	\$47	1	\$89	\$0	162		162
590 - Other Mat & Supplies	490	816	\$2,823	\$2,668	30,378	\$2,570	\$3,900	24,532		28,432
610 - Library Books	440,212	449,498	\$445,357	\$431,110	404,253	\$423,407	\$311,111	75,724		386,835
620 - Audio Visual Materials	77,272	153,579	\$92,741	\$71,677	134,642	\$97,637	\$21,436	98,924		120,360
630 - Bldgs & Fixed Equipment	0	0	\$3,485	\$875	5,758	\$5,617	\$1,000	65,541		66,541
640 - Furniture & Equip	3,163,531	1,110,799	\$1,531,556	\$1,779,901	2,722,528	\$2,051,187	\$843,598	1,175,990		2,019,588
650 - Motor Vehicles	0	0	\$0	\$101,173	500	\$500	\$500			500
660 - Land	0	0	\$0	\$0	0	\$0	\$0			0
670 - Improvements	88,586	32,572	\$132,474	\$103,961	147,846	\$154,696	\$81,215	69,357		150,572
680 - Remodeling	47,990	182,675	\$153,313	\$251,188	170,889	\$222,355	\$8,500	108,149		116,649
690 - Computer Software	903,165	870,617	\$861,600	\$793,110	2,558,084	\$681,164	\$244,076	2,455,683		2,699,759
710 - Redemp of Principal	0	0	\$0	\$0	0	\$0	\$0			0
720 - Interest	747,917	762,875	\$1,032,125	\$847,639	545,700	\$538,500	\$89,665	225,000		314,665
730 - Dues and Fees	151,559	140,082	\$151,587	\$153,064	153,737	\$156,436	\$123,774	15,959		139,733
740 - Judgements/Settlements	0	0	\$0	\$0	0	\$0	\$0			0
750 - Other Personal Serv	3,279,060	3,281,866	\$3,411,657	\$3,355,742	3,233,132	\$3,626,572	\$3,301,358	126,838		3,428,197
790 - Misc Expenses	68,052	70,851	\$40,535	\$56,652	61,462	\$46,126	\$44,672	18,925		63,597
930 - Transfer Out			\$0	\$0	0	\$0	\$0			0
980 - Transfer to Trust Fund			\$0	\$0	0	\$0	\$0			0
Total By Object	\$417,392,344	\$458,939,525	\$466,761,298	\$449,799,877	\$442,553,848	\$421,951,603	\$428,181,295	\$20,076,731		\$448,258,026

**Seminole County Public Schools
Percent Budgeted by Function
2010-11**

Function Description	% of Budget	Budget 2010-11
Instruction & Direct School Expenses	79.3%	339,366,609
Operation/Maintenance of Plant	12.1%	51,901,902
Student Transportation	5.1%	21,633,656
Support Services	2.6%	11,314,412
General Administration	0.7%	3,050,174
Community Services	0.2%	914,543
	100.0%	\$ 428,181,295





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**Seminole County Public Schools
Percent of Spending by Category
2010-11**

Spending Category	% of Budget	Budget 2010-11
Salaries	63.28%	\$ 270,970,883
Benefits	21.42%	91,722,257
Purchased Services	5.60%	23,965,145
Energy Services	4.30%	18,405,155
Materials & Supplies	4.21%	18,046,951
Capital Outlay and Other Expenses	1.18%	5,070,905
Total Recurring Budget	100%	\$ 428,181,295



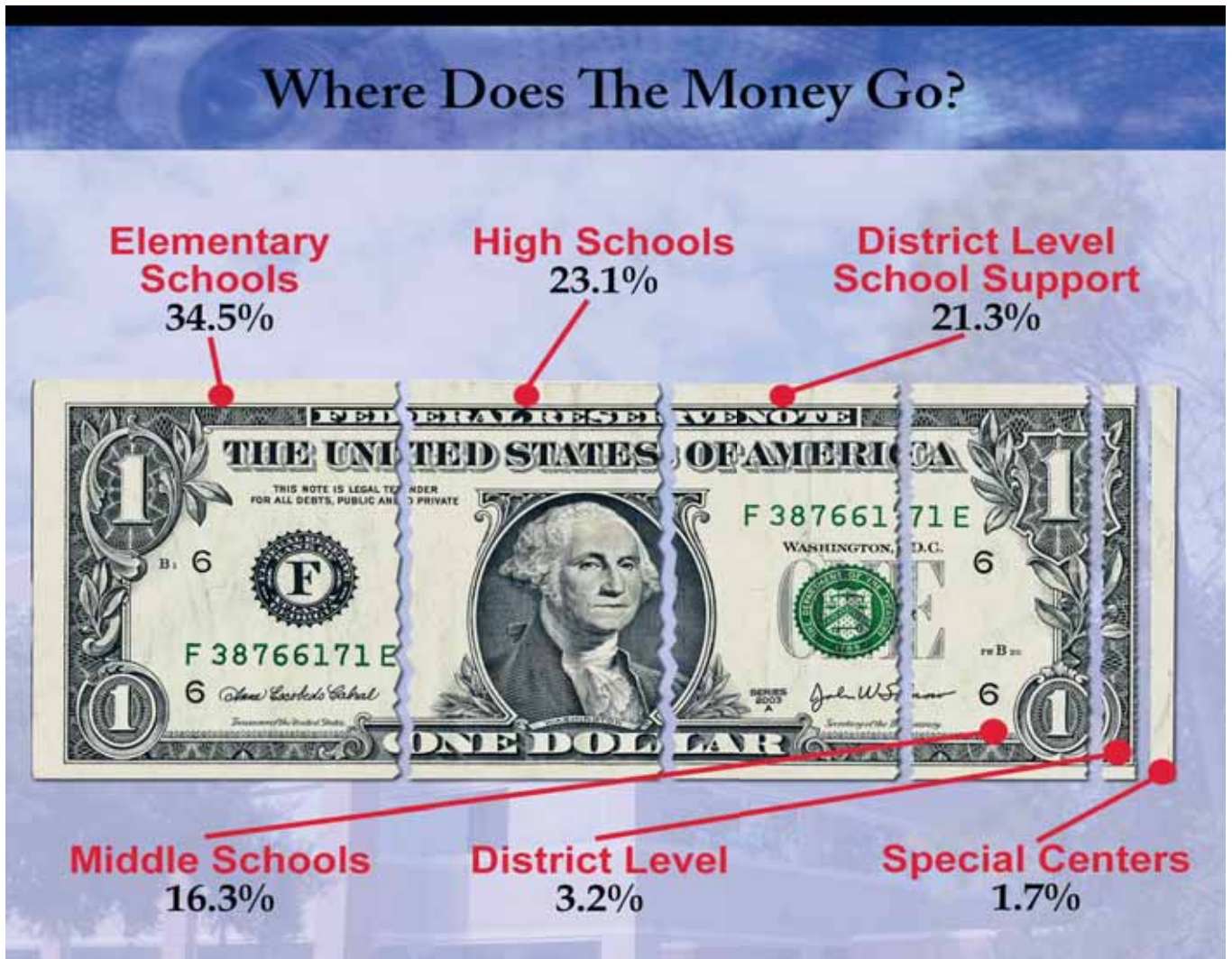


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Seminole County Public Schools
Summary of School and District Cost Center Budgets
2010-2011

Program Description	% of Budget	Budget 2010-11
Elementary Schools	34.5%	\$ 147,722,706
Middle Schools	16.3%	\$ 69,856,753
High Schools	23.1%	\$ 98,723,244
Special Centers	1.7%	\$ 7,126,582
District Level School Support	21.3%	\$ 91,056,889
District Level	3.2%	\$ 13,695,121
Total Recurring Budget	100%	\$ 428,181,295





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**Schools & Special Centers
2010-2011**

Schools & Special Centers	Staff Positions			2009-10	Change	2010-11	2009-10	Change	2010-11
	2009-10	Change	2010-11	Total Budget			Total Budget		Total Budget
✓ Elementary Schools									
✓ Salaries & Benefits	2,515.08	(13.24)	2,501.84	\$ 134,733,336	4,431,523	\$ 139,164,859			
✓ Other Costs				8,817,796	(259,950)	8,557,846			
Subtotal				<u>143,551,133</u>	<u>4,171,573</u>	<u>147,722,706</u>			
✓ Middle Schools									
✓ Salaries & Benefits	1,073.60	(10.92)	1,062.68	\$ 63,231,054	350,021	\$ 63,581,074			
✓ Other Costs				6,538,197	(262,518)	6,275,679			
Subtotal				<u>69,769,251</u>	<u>87,502</u>	<u>69,856,753</u>			
✓ High Schools									
✓ Salaries & Benefits	1,454.35	(2.34)	1,452.01	\$ 85,830,975	1,065,736	\$ 86,896,712			
✓ Other Costs				11,502,462	324,071	11,826,533			
Subtotal				<u>97,333,437</u>	<u>1,389,807</u>	<u>98,723,244</u>			
Total Schools	<u>5,043.03</u>	<u>(26.50)</u>	<u>5,016.53</u>	<u>\$ 310,653,821</u>	<u>5,648,882</u>	<u>\$ 316,302,703</u>			
✓ Student Museum (0061)									
✓ Salaries & Benefits	0.50	-	0.50	\$ 12,858	249	\$ 13,107			
✓ Other Costs				54,729	(157)	54,572			
Subtotal				<u>67,587</u>	<u>92</u>	<u>67,679</u>			
✓ Hopper Center (0281)									
✓ Salaries & Benefits	29.72	1.70	31.42	1,317,118	118,254	1,435,372			
✓ Other Costs				51,964	1,613	53,577			
Subtotal				<u>1,369,081</u>	<u>119,867</u>	<u>1,488,948</u>			
✓ Rosenwald Exceptional Student Center (0311)									
✓ Salaries & Benefits	51.67	0.50	52.17	\$ 2,274,942	78,639	\$ 2,353,581			
✓ Other Costs				96,629	35,314	131,943			
Subtotal				<u>2,371,570</u>	<u>113,953</u>	<u>2,485,524</u>			
✓ Journey's Academy (0571)									
✓ Salaries & Benefits	24.00	8.10	32.10	\$ 1,208,599	538,238	\$ 1,746,837			
✓ Other Costs				15,262	20,240	35,502			
Subtotal				<u>1,223,861</u>	<u>558,478</u>	<u>1,782,339</u>			
✓ Seminole Virtual Schools (7004)									
✓ Salaries & Benefits	3.00	7.00	10.00	\$ 166,583	440,322	\$ 606,905			
✓ Other Costs				15,800	85,800	101,600			
Subtotal				<u>182,383</u>	<u>526,122</u>	<u>708,505</u>			
✓ Detention Center (9206)									
✓ Salaries & Benefits	6.00	-	6.00	\$ 479,315	(133,247)	\$ 346,067			
✓ Other Costs				3,498	-	3,498			
Subtotal				<u>482,813</u>	<u>(133,247)</u>	<u>349,565</u>			
✓ Environmental Studies Center (9211)									
✓ Salaries & Benefits	4.00	-	4.00	\$ 132,780	(16,525)	\$ 116,255			
✓ Other Costs				31,919	4,086	36,005			
Subtotal				<u>164,698</u>	<u>(12,438)</u>	<u>152,260</u>			
✓ John Polk Correctional Center (9225)									
✓ Salaries & Benefits	1.00	-	1.00	83,337	3,674	87,012			
✓ Other Costs				4,750	-	4,750			
Subtotal				<u>88,087</u>	<u>3,674</u>	<u>91,762</u>			
Total Special Centers	<u>119.89</u>	<u>17.30</u>	<u>137.19</u>	<u>\$ 5,950,081</u>	<u>\$ 1,176,501</u>	<u>\$ 7,126,582</u>			
Total Schools and Special Centers	<u>5,162.92</u>	<u>(9.20)</u>	<u>5,153.72</u>	<u>\$ 316,603,901</u>	<u>6,825,384</u>	<u>\$ 323,429,285</u>			

*Seminole County Public Schools
School Cost Center Budgets
Fiscal Year 2010-2011*

School Budget Summary

☆ *Seminole County Public Schools operates 37 elementary schools. Kindergarten through 5th grades are projected to serve approximately 26,280 students.*

☆ *Seminole County Public Schools operates 12 middle schools. Grades 6 through 8 are projected to serve approximately 14,365 students.*

☆ *Seminole County Public Schools operates 9 high schools. Grades 9 through 12 are projected to serve approximately 20,325 students.*

☆ *Two Charter schools under separate charter agreements with the school district will serve approximately 640 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 core academic classes for grades K-3 classes cannot exceed 18 students per class and for grades 4-5 cannot exceed 22 students to comply with the class size constitutional mandate.
- ✓ 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).
- ✓ Core academic class sizes cannot exceed 22 for middle schools and 25 students for high schools to comply with the class size constitutional mandate.
- ✓ 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 2010-2011**

School Budget Summary

<u>Budget Increases / Reductions:</u>	Amount
✓ <i>Class Size Reduction Positions [72 Positions added from declining enrollment staff savings (Items #12 and # 13 included in the Cost Savings Section, page 21). In addition to the 72 positions added here, 40 positions were added through reallocations of school resources (see item# 12, page 19), total of 112 positions added.]</i>	\$ 3,791,520
✓ <i>School Resource Officers (Contract Increases)</i>	\$ 56,112
✓ <i>Federal Stimulus Funding Reduction - Used to Fund Teaching Positions. Costs need to be picked up by the operating budget (fund 100) approximately 25 teaching positions.</i>	\$ 1,350,717
✓ <i>Increase in Reading and ESOL stipends (FY 2009-2010 budget amount, \$25,000)</i>	\$ 25,000
✓ <i>Increase in Substitute Teacher/Assistant Costs</i>	\$ 225,108
✓ <i>Energy Conservation Program - Electricity</i>	\$ (100,000)
✓ <i>Energy Conservation Program - Water</i>	\$ (10,000)
✓ <i>LP Gas Bid Savings</i>	\$ (90,000)
✓ <i>Decrease in Natural Gas Costs</i>	\$ (55,344)
✓ <i>Telecommunications - Savings from new bid pricing on ISDN, POTS, Direct Connect and Long Distance services from our telecom provider.</i>	\$ (150,000)
✓ <i>Reduce School Capital Outlay Funding Provided by .25 Mill Levy (\$800,000 allocated in Capital Outlay budget for School Capital Outlay)</i>	\$ (1,000,000)
✓ <i>Class Size Reduction (55.6 Units Reduced for Declining Enrollment)</i>	\$ (2,927,453)
✓ <i>School Support Points Reduction for Declining Enrollment</i>	\$ (834,000)
✓ <i>Increase in AP and IB Funding</i>	\$ 129,325
✓ <i>Reduce Class Size Units Added for 2009-2010 (36)</i>	\$ (1,934,640)

*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

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 Gardener 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:

✓ None

\$ -

*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

Cost Center :

Journey's Academy

Cost Center Number :

0571

Program Information/Services Provided:

Journeys Academy – District Alternative Program is designed to deliver a safe learning environment for middle and high school students who have been assigned for alternative placement from their zoned school or assigned by a hearing officer from 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.

Needed Increases / Budget Reductions:

Amount

✓ Staffing adjustments for increased student enrollment & use of support points	\$ 526,876
✓ FTE Budget adjustment for increased student enrollment	\$ 4,396

*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

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.

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

Amount

Needed Increases / Budget Reductions:

✓ None

\$ -

*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

Cost Center :

Seminole Virtual School

Cost Center Number :

7004

Program Information/Services Provided:

Seminole County Virtual School employs 7 full-time and 2 half-time (.5) teachers. 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:

- | | |
|--|------------|
| ✓ Increase in Seminole Virtual School Costs (5 additional teaching units and funding for FVS student registrations) | \$ 391,305 |
| ✓ Seminole County Virtual Schools - Assistant Principal position to oversee both virtual schools. (FTE generated is anticipated to pay for part or all of the cost). | \$ 80,000 |

Seminole County Public Schools
District Level Cost Center Budgets
2010-2011

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:

- 2 - 1111 - Dropout Prevention Teachers
- 1 - 1123 - Social Worker
- 1 - 1128 - ESE Teacher
- 1 - 2054 - Data Entry Clerk
- 1 - 1619 - FTE Clerk for All Alternative sites
- 1 - 20508P - Assistant Title 1 Part D (*Grant Funded*)

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. A social worker has been hired to provide affective assistance to students and initiate a home connection.

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. Two certified ESE instructors are on the regular full time teaching staff. Services are provided as per the student's IEP, which are reviewed when students enter the facility.

Amount

Needed Increases / Budget Reductions:

- ✓ None

*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

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
2010-2011

Summary District Level Cost Centers

Cost Center	Cost Center Name	Budget 2009-10	Difference	Budget 2010-11	
District Level Cost Centers					
43	9002	Information Services	4,047,497	(21,663)	4,025,834
45	9004	Finance & Employee Benefits	2,573,420	(181,546)	2,391,875
48	9007	Human Resources	2,211,673	68,472	2,280,145
50	9009	Facilities Planning	623,782	12,336	636,119
54	9014	Purchasing & Distribution Services	320,635	9,910	330,545
56	9021	School Board	398,232	7,409	405,641
58	9022	Superintendent's Office	349,809	4,002	353,811
60	9024	Executive Directors - Elementary	345,274	8,234	353,508
62	9026	Employee & Government Relations	354,659	(58,324)	296,335
64	9027	Executive Directors - Secondary	426,469	(8,972)	417,497
66	9093	Executive Director - Legal Services	233,874	5,110	238,984
88	9209	Community Involvement/Public Information	762,883	20,945	783,828
98	9214	Instructional Support	85,403	2,540	87,943
112		District Level Special Projects / Programs	1,090,482	2,576	1,093,058
		<i>Subtotal District Level Cost Center</i>	<u>13,824,091</u>	<u>(128,970)</u>	<u>13,695,121</u>
District Level Cost Centers - School Support					
43	9002	Information Services (5000, 6200 & 6500 Functions)	2,831,356	382,060	3,213,415
48	9007	Human Resources (Function 5000, 6300 & 6400 + Unemploy. Comp)	837,598	744,099	1,581,697
52	9011	Custodial Services	1,023,884	(2,347)	1,021,537
54	9014	Distribution Service	792,165	9,272	801,437
68	9096	Risk Management (Property/Casualty Insurance Increase)	6,799,591	15,681	6,815,272
70	9097/9098	Professional Development	725,733	5,134	730,867
73	9201	Curriculum Services	1,031,118	269,656	1,300,774
76	9202	Sch. Safety & Student Alternative Placement	1,189,894	134,871	1,324,765
78	9203	Exceptional Student Support Services	8,058,352	10,220	8,068,572
81	9204	Career and Technical Education	123,563	(2,960)	120,603
83	9205	Pre-kindergarten	1,532,942	39,322	1,572,264
85	9208	Instructional Technology	552,330	10,075	562,405
92	9210	ESOL/World Languages/Foreign Exchange	399,757	(7,032)	392,725
94	9212	Instructional Excellence & Equity	1,839,292	(31,349)	1,807,944
98	9214	Instructional Support (Functions 5000, 5100, 6100, 6300)	379,446	309,418	688,865
101	9301	Instructional Resources	4,025,060	(91,645)	3,933,414
103	9400/9401	Facilities Services	11,708,631	36,160	11,744,791
107	9500/9501	Student Transportation Services	22,558,848	(747,004)	21,811,843
110		Alternative Education / Special Programs - Contracted	4,415,762	1,049,535	5,465,297
112		District Level School Support - Special Projects/Programs	22,590,070	(4,491,670)	18,098,400
		<i>Subtotal District Level Cost Centers - School Support</i>	<u>93,415,391</u>	<u>(2,358,502)</u>	<u>91,056,889</u>
		Total	<u>107,239,482</u>	<u>(2,487,472)</u>	<u>104,752,010</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

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

Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11
100	Salaries	\$ 3,644,059	\$ 3,756,249	\$ 8,851	\$ 3,765,100
200	Benefits	996,183	1,045,073	67,258	1,112,330
300	Purchased Services	2,122,548	1,884,663	239,703	2,124,366
400	Energy Services	5,017	12,548	(2,196)	10,352
500	Materials & Supplies	55,776	17,486	9,065	26,551
600	Capital Outlay	507,098	153,172	22,778	175,950
700	Other Expenses	8,533	9,662	14,938	24,600
	TOTAL	\$ 7,339,214	\$ 6,878,852	\$ 360,397	\$ 7,239,249

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
1417	Supervisor of IS Operations	1.00	1.00	0.00	1.00
1422	Director Information Services			1.00	1.00
1430	PeopleSoft Business Analyst Administrato	1.00	1.00	0.00	1.00
1432	Supervisor of IS Application Programs	1.00	0.00	0.00	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	(1.00)	0.00
1468	Admin Web System	1.00	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	1.00	2.00
1618	Executive Secretary 12 Month	1.00	0.00	0.00	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	3.00	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	1.00	0.00	1.00
1680	Network / Programmer Specialist	24.00	19.00	0.00	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	3.00	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	7.00	0.00	7.00
1965	Network Technician	2.00	0.00	0.00	0.00
1966	Specialist I Application Software	1.00	1.00	(1.00)	0.00
1984	Specialist Network Communications	3.00	3.00	0.00	3.00
1985	Network Technicians Communications	3.00	2.00	0.00	2.00
	Total	80.00	70.00	0.00	70.00

Seminole County Public Schools
District Level Cost Center Budgets
2010-2011

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
4868	Medicaid Claims/Administrative Billing -Annual Maintenance	\$ 210,000
4785	End of Course Exams	\$ 35,000
6100	Web Content Filtering Solution	\$ 39,000

Accounting Function Codes:

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

Program Information/Services Provided:

The Information Services Department is responsible for the design, development, implementation and operation of district information and telecommunication systems and training. The department is also responsible for FTE reporting for the district. Installation and support services are provided for network and desktop PC hardware/software as well as a centralized service providing call-in help desk support. The Department provides support for media production, including training and video production. In addition, consulting services for technology selection and implementation are provided to both administrative and instructional areas.

Amount

Needed Increases / Budget Reductions:

✓ Medicaid Claims/Administrative Billing -Annual Maintenance	\$ 210,000
✓ End of Course Exams	\$ 35,000
✓ Web Content Filtering Solution	\$ 39,000

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

Cost Center :		Finance & Employee Benefits		Cost Center Number :		9004	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 1,370,939	\$ 1,406,691	\$ 13,136	\$ 1,419,827		
200	Benefits	396,334	395,975	26,754	422,729		
300	Purchased Services	352,792	363,720	1,680	365,400		
400	Energy Services	2,771	4,000	-	4,000		
500	Materials & Supplies	15,049	20,609	-	20,609		
600	Capital Outlay	23,945		-			
700	Other Expenses	597,150	382,425	(223,115)	159,310		
	TOTAL	\$ 2,758,980	\$ 2,573,420	\$ (181,546)	\$ 2,391,875		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
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	9.00	0.00	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	27.00	0.00	27.00

Seminole County Public Schools
District Level Cost Center Budgets
2010-2011

Cost Center : **Finance & Employee Benefits**

Cost Center Number : **9004**

Program Information:

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

Project #	Description	Amount
4137	Employee Assistance Program	\$ 100,300
4799	Tax Anticipation Note	\$ 144,665
4850	Wellness Program	\$ 37,500
4891	Auditing Services	\$ 179,643
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
2010-2011

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:

- | | |
|--|--------------|
| ✓ Reduction in Tax Anticipation Note - Interest Cost | \$ (223,115) |
| ✓ Cost Increase in Contracted Services : Internal Accounts Audit - Additional site to audit - Journeys Academy | 840 |

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

Cost Center :		Human Resources		Cost Center Number :		9007	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 1,543,517	\$ 1,574,091	\$ 20,671	\$ 1,594,762		
200	Benefits	1,736,500	1,276,599	785,601	2,062,199		
300	Purchased Services	113,719	143,200	11,281	154,481		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	19,469	20,000	(2,000)	18,000		
600	Capital Outlay	6,937	3,000	-	3,000		
700	Other Expenses	28,539	32,381	(2,981)	29,400		
	TOTAL	\$ 3,448,681	\$ 3,049,270	\$ 812,572	\$ 3,861,842		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
1305	HR Adm Assess / Support Staff	1.00	0.00	0.00	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	0.20	1.20
1424	Manager HR, Instr. Staff/Support	2.00	2.00	0.00	2.00
1469	Professional Standards Manager	1.00	0.00	0.00	0.00
1604	Clerk Receptionist/Customer Service	1.00	1.00	0.00	1.00
1615	Secretary 12 month	1.00	0.00	0.00	0.00
1618	Executive Secretary 12 month	4.00	3.00	0.00	3.00
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	0.00	0.00	0.00
1945	HR Personnel Specialist I	6.00	6.00	0.00	6.00
1946	Specialist Personnel III	8.00	10.00	0.00	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	39.00	36.00	0.20	36.20

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

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	\$ 1,550,000
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.

<u>Needed Increases / Budget Reductions:</u>	Amount
✓ Unemployment Compensation	\$ 750,000
✓ Increased Director, HR Staff, Pers Svcs (1420) position by .20	\$ 26,638

*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

Cost Center :		<i>Facilities Planning</i>		Cost Center Number :		<i>9009</i>	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 384,260	\$ 373,758	\$ 5,582	\$ 379,339		
200	Benefits	93,661	93,176	6,755	99,930		
300	Purchased Services	60,901	148,013	-	148,013		
400	Energy Services	-		-			
500	Materials & Supplies	9,744	8,129	-	8,129		
600	Capital Outlay	3,259		-			
700	Other Expenses	456	707	-	707		
	TOTAL	\$ 552,282	\$ 623,782	\$ 12,336	\$ 636,119		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
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	1.00	1.00	0.00	1.00
	Total	5.00	5.00	0.00	5.00

Seminole County Public Schools
 District Level Cost Center Budgets
 2010-2011

Cost Center : **Facilities Planning**

Cost Center Number : **9009**

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

Project #	Description	Amount
4180	Underground Tank Remediation	\$ 40,000
4229	Environmental Assessment and Remediation	\$ 70,000
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 Facilities Planning and Construction. 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.

Function 8100 is the office of the Environmental Coordinator. This office is responsible for various environmental services including asbestos management, indoor air quality, well permitting, underground tank remediation, hazardous waste management, and other regulatory issues.

Amount

Needed Increases / Budget Reductions:

✓ None \$ -

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

Cost Center :		<i>Custodial Services</i>		Cost Center Number :		9011	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 320,324	\$ 321,187	\$ (4,693)	\$ 316,494		
200	Benefits	97,367	94,948	5,973	100,921		
300	Purchased Services	699,050	556,849	(3,626)	553,223		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	47,976	50,900	-	50,900		
600	Capital Outlay	514	-	-	-		
700	Other Expenses	-	-	-	-		
	TOTAL	<u>\$ 1,165,231</u>	<u>\$ 1,023,884</u>	<u>\$ (2,347)</u>	<u>\$ 1,021,537</u>		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
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	3.00	3.00	0.00	3.00
1630	Custodian 12 month	2.00	2.00	0.00	2.00
	Total	<u>8.00</u>	<u>8.00</u>	<u>0.00</u>	<u>8.00</u>

*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

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

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

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
4056	<i>Custodial Supplies & Equipment</i>	\$ 50,000
4235	<i>Garbage Collection Service (Including Recycling)</i>	\$ 362,948
4821	<i>Custodial Substitutes</i>	\$ 135,870
4837	<i>Custodial Contracted Services</i>	\$ 97,126
4938	<i>Uniform Allowance</i>	\$ 48,443

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
✓ <i>Uniform Allowance (Project 4938)</i>	\$ (9,688)
✓ <i>Garbage Collection Service (Including Recycling) (Project 4235)</i>	\$ (6,891)
✓ <i>Custodial Contracted Services (Project 4837)</i>	\$ 4,555

*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

Cost Center :		<i>Purchasing & Distribution Services</i>		Cost Center Number :		9014	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 714,446	\$ 694,425	\$ (766)	\$ 693,659		
200	Benefits	225,509	220,675	13,949	234,624		
300	Purchased Services	45,636	148,876	5,999	154,875		
400	Energy Services	21,891	27,500	-	27,500		
500	Materials & Supplies	24,184	20,944	-	20,944		
600	Capital Outlay	3,764		-			
700	Other Expenses	380	380	-	380		
	TOTAL	\$ 1,035,809	\$ 1,112,800	\$ 19,182	\$ 1,131,982		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
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	4.00	0.00	4.00
1802	Warehouse Storekeeper Driver	6.00	6.00	0.00	6.00
	Total	19.00	18.00	0.00	18.00

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

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	Uniform Allowance	\$ 1,722
4837	Custodial Contracted Services	\$ 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>	Amount
✓ USPS Postage Increase (<i>expected in May 2010</i>)	\$ 3,500
✓ Purchasing & Distribution Services (<i>Repair & Maintenance</i>)	\$ 2,500

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

Cost Center :		School Board		Cost Center Number :		9021	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 231,547	\$ 224,535	\$ 943	\$ 225,478		
200	Benefits	82,559	83,935	6,466	90,401		
300	Purchased Services	58,469	61,562	(770)	60,792		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	2,090	2,200	800	3,000		
600	Capital Outlay	24,976	-	-	-		
700	Other Expenses	-	26,000	(30)	25,970		
	TOTAL	\$ 399,640	\$ 398,232	\$ 7,409	\$ 405,641		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
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
 2010-2011

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

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4797	Value Adjustment Board	\$ 32,000

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.

	Amount
<u>Needed Increases / Budget Reductions:</u>	
<input checked="" type="checkbox"/> None	\$ -

*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

Cost Center :		<i>Superintendent's Office</i>		Cost Center Number :		<i>9022</i>	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 272,693	\$ 250,972	\$ 753	\$ 251,724		
200	Benefits	74,154	71,739	3,249	74,988		
300	Purchased Services	4,923	4,631	-	4,631		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	214	500	-	500		
600	Capital Outlay	-	-	-	-		
700	Other Expenses	22,278	21,967	-	21,967		
	TOTAL	<u>\$ 374,262</u>	<u>\$ 349,809</u>	<u>\$ 4,002</u>	<u>\$ 353,811</u>		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
1203	Superintendent	1.00	1.00	0.00	1.00
1656	Executive Secretary Superintendent	1.00	1.00	0.00	1.00
	Total	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>

*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

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

✓ None \$ -

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

Cost Center :		Executive Directors - Elementary		Cost Center Number :		9024	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 257,639	\$ 258,820	\$ 3,761	\$ 262,581		
200	Benefits	65,285	62,164	4,473	66,637		
300	Purchased Services	17,093	19,835	-	19,835		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	2,048	3,955	-	3,955		
600	Capital Outlay	-	-	-	-		
700	Other Expenses	165	500	-	500		
	TOTAL	\$ 342,231	\$ 345,274	\$ 8,234	\$ 353,508		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
1303	Executive Director - Elementary Ed.	2.00	2.00	0.00	2.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
	Total	3.00	3.00	0.00	3.00

*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

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, and the Extended Day Child Care Program. 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.

Amount

Needed Increases / Budget Reductions:

✓ None	\$ -
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*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

Cost Center :		<i>Employee & Government Relations</i>		Cost Center Number :		<i>9026</i>	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 191,501	\$ 184,861	\$ (48,333)	\$ 136,528		
200	Benefits	53,100	49,034	(8,912)	40,122		
300	Purchased Services	107,656	119,764	(1,080)	118,684		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	3,376	1,000	-	1,000		
600	Capital Outlay	179	-	-	-		
700	Other Expenses	-	-	-	-		
	TOTAL	<u>\$ 355,812</u>	<u>\$ 354,659</u>	<u>\$ (58,324)</u>	<u>\$ 296,335</u>		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
1113	Teacher on Assignment	1.00	1.00	(1.00)	0.00
1426	Director of Employee Relations	0.00	0.00	0.50	0.50
1801	Labor Relations Specialist	1.00	1.00	0.00	1.00
1947	Specialist Personnel I	1.00	1.00	0.00	1.00
	Total	<u>3.00</u>	<u>3.00</u>	<u>(0.50)</u>	<u>2.50</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

Cost Center : **Employee & Government Relations**

Cost Center Number : **9026**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4675	<i>Lobbying/Negotiations Contracted Services</i>	\$ 107,048

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 2010-2011 school year to act on behalf of the Board in dealing with legislative matters. 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 CFPSC, FEN, and FSBA legislative platforms; work collaboratively with district, area and school personnel to assess the potential impact of current and proposed legislation; track legislative bills introduced that have an impact on educational issues; arrange meetings between the School Board and superintendent with legislators, cabinet and local/state/national agencies to discuss issues affecting education.

The Director of Employee Relations 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, the Public Employment Relations Act, and the Fair Labor Standards Act; request input from administrators relative to contract issues and interests; serve on district-wide committees on an as-needed basis regarding issues related to employees; schedule Executive Sessions with the School Board and superintendent to identify key issues related to the contracts and the review of possible proposals to present to the unions; schedule pre-bargaining meetings with team members in order to draft proposals to present to the unions; plan, organize and coordinate negotiations with all employee groups within the school system for purposes of collective bargaining; provide routine interpretation of the contracts to administrators; and, oversee the grievance process on behalf of the School Board.

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

Amount

Needed Increases / Budget Reductions:

✓ <i>Lobbying/Negotiations Contracted Services</i>	\$ (1,080)
✓ <i>Reduce One Teacher on Assignment Position (1113)</i>	\$ (93,113)
✓ <i>Add .5 Position - Director of Employee Relations (1426)</i>	\$ 66,104
✓ <i>Reduce Extended Contracts Budget</i>	\$ (8,474)

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

Cost Center :		Executive Directors - Secondary		Cost Center Number :		9027	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 330,715	\$ 314,412	\$ (11,536)	\$ 302,876		
200	Benefits	79,393	77,457	2,564	80,021		
300	Purchased Services	50,585	19,880	-	19,880		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	76,172	14,720	-	14,720		
600	Capital Outlay	45,996	-	-	-		
700	Other Expenses	10,257	-	-	-		
	TOTAL	\$ 593,117	\$ 426,469	\$ (8,972)	\$ 417,497		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
1302	Exec. Director Secondary Education	2.00	2.00	0.00	2.00
1508	Principal on Assignment *	1.00	0.00	0.00	0.00
1618	Executive Secretary 12 month	2.00	2.00	0.00	2.00
	Total	5.00	4.00	0.00	4.00

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

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

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	\$ 12,750

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, 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

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

Amount

Needed Increases / Budget Reductions:

✓ None \$ -

*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

Cost Center :		<i>Executive Director - Legal Services</i>		Cost Center Number :		9093	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 163,586	\$ 164,782	\$ 2,250	\$ 167,032		
200	Benefits	41,730	40,214	2,861	43,075		
300	Purchased Services	71,336	19,200	(1,200)	18,000		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	7,456	5,678	1,200	6,878		
600	Capital Outlay	-	-	-	-		
700	Other Expenses	1,880	4,000	-	4,000		
	TOTAL	\$ 285,987	\$ 233,874	\$ 5,110	\$ 238,984		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
1423	Executive Director Legal Services	0.50	0.50	0.00	0.50
2017	Legal Specialist	1.00	1.00	0.00	1.00
2022	Staff Counsel	0.50	0.50	0.00	0.50
	Total	2.00	2.00	0.00	2.00

Seminole County Public Schools
 District Level Cost Center Budgets
 2010-2011

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

Cost Center Number : **9093**

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

Project #	Description	Amount
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.

Needed Increases / Budget Reductions:

✓ None	\$ -
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**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

Cost Center :		Risk Management		Cost Center Number :		9096	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries		\$ -	\$ -			
200	Benefits	3,534,682	3,226,454	(129,034)	3,097,420		
300	Purchased Services	3,264,224	3,573,137	144,715	3,717,852		
400	Energy Services			-			
500	Materials & Supplies			-			
600	Capital Outlay			-			
700	Other Expenses			-			
	TOTAL	<u>\$ 6,798,907</u>	<u>\$ 6,799,591</u>	<u>\$ 15,681</u>	<u>\$ 6,815,272</u>		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
1412	Director of Risk Management	0.00	0.00	0.00	
1647	Specialist Payroll/Benefits III	0.00	0.00	0.00	
1953	Accountant - Risk Management	0.00	0.00	0.00	
	Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Seminole County Public Schools
 District Level Cost Center Budgets
 2010-2011

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

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

Project #	Description	Amount
4271	Blood and Medical Waste Disposal	\$ 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.

Amount

Needed Increases / Budget Reductions:

✓ Net Increase in Property/Casualty Insurance Program Costs \$ 15,681

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

Cost Center :		Professional Development		Cost Center Number :		9097/9098	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 255,731	\$ 265,454	\$ (3,727)	\$ 261,727		
200	Benefits	67,346	69,463	102	69,566		
300	Purchased Services	157,307	347,093	5,886	352,979		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	25,559	17,739	(7,000)	10,739		
600	Capital Outlay	1,750	18,043	(7,330)	10,713		
700	Other Expenses	59,828	7,941	17,203	25,144		
	TOTAL	\$ 567,521	\$ 725,733	\$ 5,134	\$ 730,867		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
1110	Teacher on Assignment/Crclm Spt.	1.00	0.00	0.00	0.00
1413	Director of Professional Development	1.00	1.00	0.00	1.00
1616	Secretary Resource Scheduler	1.00	0.00	0.00	0.00
1618	Executive Secretary 258	1.00	2.00	0.00	2.00
1778	Accountant Records/Reports	1.00	1.00	0.00	1.00
	Total	5.00	4.00	0.00	4.00

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

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
2010-2011**

Cost Center : **Professional Development**

Cost Center Number : **9097/9098**

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

The Director of Professional Development

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

Needed Increases / Budget Reductions:

Amount

✓ None \$ -

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

Cost Center :		Curriculum Services		Cost Center Number :		9201	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 754,792	\$ 686,839	\$ 203,277	\$ 890,117		
200	Benefits	194,532	190,407	66,779	257,186		
300	Purchased Services	192,555	118,450	(400)	118,050		
400	Energy Services	3,150		-			
500	Materials & Supplies	290,691	10,714	-	10,714		
600	Capital Outlay	11,573	3,045	-	3,045		
700	Other Expenses	63,819	21,663	-	21,663		
	TOTAL	\$ 1,511,111	\$ 1,031,118	\$ 269,656	\$ 1,300,774		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
1110	Teacher on Assignment/Crclm Spt.	6.00	4.50	2.50	7.00
1113	Teacher on Assignment/Other			0.50	0.50
1332	Coordinator of Elem. Reading	0.25	0.25	0.00	0.25
1336	Coordinator Secondary Reading	1.00	1.00	0.00	1.00
1414	Director of Curriculum Services	1.00	1.00	0.00	1.00
1513A	Assist Prin High on Assignment 11 mo	0.00	0.00	1.00	1.00
1516	Elem. Principal On Assignment	0.50	1.00	(1.00)	0.00
1615	Secretary 12 month	2.00	2.00	0.00	2.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1670	Finance Specialist II	1.00	1.00	0.00	1.00
	Total	12.75	11.75	3.00	14.75

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

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
2010-2011**

Cost Center :

Curriculum Services

Cost Center Number :

9201

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

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

<u>Needed Increases / Budget Reductions:</u>	Amount
✓ Add Teacher on Assignment/Crclm Support Position (Job Code 1110) (2.5 units)	\$ 150,000
✓ Add Teacher on Assignment/Crclm Support Position (Job Code 1113) (0.5 units)	\$ 30,000
✓ Sanford-Burnham Teacher Internship	\$ 8,855

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

Cost Center :		Sch. Safety & Student Alternative Placement		Cost Center Number :		9202	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 626,840	\$ 651,660	\$ 85,141	\$ 736,801		
200	Benefits	183,187	189,943	38,029	227,972		
300	Purchased Services	1,273,720	272,832	20,285	293,117		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	6,050	75,459	(8,583)	66,875		
600	Capital Outlay	27,487	-	-	-		
700	Other Expenses	765	-	-	-		
	TOTAL	\$ 2,118,048	\$ 1,189,894	\$ 134,871	\$ 1,324,765		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
1101	Teacher	1.00	0.00	1.00	1.00
1111	Teacher Dropout Prevention	2.00	6.00	(1.00)	5.00
1128	Teacher Exceptional Child	0.00	1.00	0.00	1.00
1304	Director of Safety/Alternative Place	0.75	0.75	0.25	1.00
1516	Elementary Principal on Assignment	0.60	0.60	0.00	0.60
1613	Secretary 196 day	0.00	0.00	1.00	1.00
1614	Secretary 223 day	0.00	0.00	1.00	1.00
1618	Executive Secretary 261 Day	2.00	2.00	0.00	2.00
1778	Accountant Records/Report	0.50	0.50	0.50	1.00
2013	Coordinator of School Security	1.00	1.00	0.00	1.00
20518P	Paraprofessional High 188	0.00	1.00	0.00	1.00
	Total	7.85	12.85	2.75	15.60

Seminole County Public Schools
District Level Cost Center Budgets
2010-2011

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 :

Project #	Description	Amount
3010	Safe Schools	\$ 55,502
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	\$ 271,476
4934	STAY Center	\$ 62,058
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 the Eugene Gregory Memorial Youth Academy. The department is also responsible for processing student expulsions, student alternative placements, staff schedules and coordinating discipline hearings with Board members, school staff, and parents. The Truancy Center (STAY) and the Elementary Alternative Program 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>	Amount
✓ Safe School Funds	\$ (8,584)
✓ Increase Security System Monitoring (Project 4759)	\$ 20,285
✓ Safe & Drug Free Schools Grant Closes - Positions previously funded through the grant need to be funded: Director School Safety/Student Alt Placement (25%), Prevention Specialist (100%), Records & Reports Accountant (50%).	\$ 132,187

Seminole County Public Schools
District Level Cost Center Budgets
2010-2011

Cost Center : Exceptional Student Support Services		Cost Center Number : 9203			
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11
100	Salaries	\$ 5,913,803	\$ 5,741,486	\$ (46,679)	\$ 5,694,807
200	Benefits	1,653,788	1,694,540	86,899	1,781,439
300	Purchased Services	444,108	504,727	(50)	504,677
400	Energy Services	-	-	-	-
500	Materials & Supplies	26,339	84,600	(29,950)	54,650
600	Capital Outlay	3,083	-	-	-
700	Other Expenses	35,350	33,000	-	33,000
	TOTAL	\$ 8,076,471	\$ 8,058,352	\$ 10,220	\$ 8,068,572

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
1101	Teacher	1.00	1.00	0.00	1.00
1102	Homebound Teacher	3.70	3.00	0.00	3.00
1106	School Psychologist 196 day	15.00	14.55	(0.50)	14.05
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	13.50	10.75	0.00	10.75
1128	Teacher Exceptional Child 196 day	17.50	16.00	(5.00)	11.00
1132	Occupational Therapist BA	5.85	5.85	0.00	5.85
1133	Occupational Therapist MA	1.90	1.90	0.00	1.90
1134	Physical Therapist - BA	1.75	1.75	0.25	2.00
1135	Physical Therapist - MA	0.75	0.75	(0.25)	0.50
1154	Speech/Language Pathologist	1.60	1.60	0.20	1.80
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	0.75	1.00
1309	Exec. Dir. Except. Student Support Svc.	1.00	1.00	0.00	1.00
1314	ESSS Zone Administrator	5.00	0.70	(0.70)	0.00
1339	Director, Special Educ Srvs	0.00	0.00	0.20	0.20
1340	Coordinator ESSS 11 Month	0.00	0.00	1.00	1.00
1341	Supervisor, ESSS, Data & Medicaid	0.00	0.00	0.10	0.10
1342	Supervisor, Inst Programs & Student Srvs	0.00	0.00	0.50	0.50
16118	Assistant Instructional Elem 188 day	1.00	1.00	0.00	1.00
1613	Secretary 10 month	0.00	1.00	(1.00)	0.00
1615	Secretary 12 month 261 day	2.00	1.00	0.00	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
1665	Assistant Sensory Screening 196	0.00	0.00	1.00	1.00
16658	Vision Assistant 188 Day	4.00	4.00	1.00	5.00
1694	Job Exp. Training Job Coach	4.00	4.00	0.00	4.00
1906	Communication Assistant 196 day	1.00	1.00	(1.00)	0.00
19068	Communication Assistant 188 day	1.00	1.00	(1.00)	0.00
1954	Assistant Educational Interpreter 3	3.00	2.00	0.00	2.00
1955	Assistant Educational Interpreter 1	0.00	1.00	1.00	2.00
1957	Assistant Educational Interpreter 2	2.00	2.00	1.00	3.00
19878	Assistant SED	1.00	1.00	0.00	1.00
1988	Assistant Edctnl Intr. 196 day	9.00	10.00	0.00	10.00
1990	Specialist Medicaid	** 1.00	1.00	0.00	1.00
2011	Assistant Clinic 188	* 0.00	1.50	0.00	1.50
Total		132.30	125.10	(2.45)	122.65

* = Full Service School Grant Positions

**= Funded from Medicaid Claims Services (Project 4869)

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

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	\$ 151,000
2002	Medicaid Direct Billing	\$ 20,000
3205	Full Service Schools	\$ 171,534
4056	Custodial Supplies & Equipment	\$ 2,500
4225	UCP Contract Services	\$ 35,000
4227	Threshold	\$ 130,000
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, 1 Exceptional Student Education Director, 1 Instructional Programs/Student Services Supervisor, 1 Exceptional Education, Data & Medicaid Services Supervisor, 5 Coordinators, 1 Medicaid Program Specialist, 1 Technology State Loan Library Program Specialist 2 Principals of Special Schools, 1 Assistant Principal of Special Schools, and 215.9 District Support staff (some of which include 30.6 psychologists, 21 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, 115 instructional assistants, 2 augmentative 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* \$13,076,320; Fund 400 IDEA Part B Pre-school \$260,523; Medicaid funds \$800,000; 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 2010-2011 school year will include an additional \$7,572,505 in IDEA Part B funds and \$238,430 in IDEA Part B Preschool funds.

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

Cost Center : **Exceptional Student Support Services**

Cost Center Number : **9203**

*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.

Provides services, professional development, instructional needs to 12,952 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 67,537 students through guidance, psychologists, health (nurses), social workers, audiology, supportive work, and truancy services. The department provides a Medicaid division to support speech/language pathology, occupational and physical therapy services, behavioral services, and nursing services.

Administers the Home School program for the District accounting for 1574 students; maintains records, registration, testing and data which is required by District and State agencies.

Administers for the Department of Education through the 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 for the ILIAD lab for students with disabilities.

	Amount
<u>Needed Increases / Budget Reductions:</u>	
✓ Medicaid Reimbursement (Certificate of Clinical Competency - Supplement Payments) Increase based on actual expenditures	\$ 11,000
✓ Reduce Medicaid Direct Billing (Project 2002)	\$ (30,000)

*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

Cost Center :		<i>Career and Technical Education</i>		Cost Center Number :		9204	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 74,479	\$ 81,316	\$ (3,147)	\$ 78,169		
200	Benefits	18,662	20,271	187	20,459		
300	Purchased Services	13,271	19,516	-	19,516		
400	Energy Services			-			
500	Materials & Supplies	1,180	1,920	-	1,920		
600	Capital Outlay		308	-	308		
700	Other Expenses	178	231	-	231		
	TOTAL	<u>\$ 107,769</u>	<u>\$ 123,563</u>	<u>\$ (2,960)</u>	<u>\$ 120,603</u>		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
1110	Teacher on Assignment/Crclm. Spt.	1.24	1.08	(0.08)	1.00
	Total	<u>1.24</u>	<u>1.08</u>	<u>(0.08)</u>	<u>1.00</u>

*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

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

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

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
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
✓ Reduce Teacher on Assignment Position (Job Code 1110) (.08 Unit)	\$ (4,210)

*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

Cost Center :		<i>Pre-kindergarten</i>		Cost Center Number :		<i>9205</i>	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 1,142,436	\$ 1,072,364	\$ 11,125	\$ 1,083,488		
200	Benefits	425,794	440,942	28,834	469,775		
300	Purchased Services	55,918		-			
400	Energy Services			-			
500	Materials & Supplies	57,190	19,636	(636)	19,000		
600	Capital Outlay	41,443		-			
700	Other Expenses	28,490		-			
	TOTAL	\$ 1,751,272	\$ 1,532,942	\$ 39,322	\$ 1,572,264		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
1110	Teacher on Assignment/Crclm. Spt.	3.00	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	0.50	0.50	0.00	0.50
1624	Facilitator Pre-k / Nrsy Lead Degr.	12.00	13.00	(1.00)	12.00
1626	Facilitator Pre-k / Nrsy Lead Non Degr.	8.00	8.00	1.00	9.00
1644	Accountant Pre-K Early Intervention	1.00	1.00	0.00	1.00
1686	Paraprofessional - Elem 196	0.00	1.00	0.00	1.00
1982	Assistant Pre-K / EE 196 Day	2.00	2.00	(1.00)	1.00
19828	Assistant Pre-K / 188 Day	14.00	15.00	0.60	15.60
	Total	43.15	46.15	(0.40)	45.75

Seminole County Public Schools
 District Level Cost Center Budgets
 2010-2011

Cost Center :

Pre-kindergarten

Cost Center Number :

9205

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

Project #	Description	Amount
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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. 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 2010-2011 school year with thirty-three preschool classes in twenty-three classrooms in eighteen elementary schools and two high schools. There is one lead facilitator and an assistant in each class. Training is provided for lead facilitators and assistants. Additional staff are: one administrator (PreK 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.

The maximum enrollment is 546 students. There are two models, full-day (VPK plus "wrap around" services) and half-day (VPK only). The classes are located at the following sites:

- | | |
|--|---|
| 1. Altamonte Elementary
2. Bear Lake Elementary
3. Casselberry Elementary
4. Crystal Lake Elementary
5. Eastbrook Elementary
6. English Estates Elementary
7. Evans Elementary
8. Forest City Elementary
9. Geneva Elementary
10. Idyllwilde Elementary | 11. Lake Orienta Elementary
12. Lake Mary Elementary
13. Lawton Elementary
14. Lyman High
15. Pine Crest Elementary
16. Seminole High
17. Spring Lake Elementary
18. Sterling Park Elementary
19. Wicklow Elementary
20. Winter Springs Elementary |
|--|---|

Needed Increases / Budget Reductions:

Amount

✓ Increase in Budget for Pre-K Programs (Funded with State Pre K Revenue and Local Fee Collections)	\$ 37,007
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**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

Cost Center :		Instructional Technology		Cost Center Number :		9208	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 228,091	\$ 121,634	\$ 4,454	\$ 126,087		
200	Benefits	46,163	32,405	2,845	35,250		
300	Purchased Services	64,751	398,291	2,777	401,068		
400	Energy Services			-			
500	Materials & Supplies	32,320		-			
600	Capital Outlay	100,068		-			
700	Other Expenses	16,932		-			
	TOTAL	\$ 488,325	\$ 552,330	\$ 10,075	\$ 562,405		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
1110	Teacher on Assignment/Crclm Spt.	0.00	1.00	0.00	1.00
1465	Director of Instructional Technology	1.00	1.00	0.00	1.00
	Total	1.00	2.00	0.00	2.00

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

Cost Center :

Instructional Technology

Cost Center Number :

9208

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4814	Instructional Technology Local	\$ 352,000
4894	Blackboard	\$ 49,068

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 budget for 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
 2010-2011

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 (2053) 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 (2152) is provided through TitleIId 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.

The Enhancing Education Through Technology Competitive Grant (project # TBA) is provided through TitleIId and was announced in July 2010. Funding is expected to be awarded in September 2010. This grant will be used to support the BioTechnology Program at Oviedo High School. Materials to support instructional technology, bioscience, and professional development will be provided.

Needed Increases / Budget Reductions:

	Amount
✓ Increase Blackboard (Project 4894)	\$ 2,777

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

Cost Center : Community Involvement/Public Information		Cost Center Number : 9209			
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11
100	Salaries	\$ 505,840	\$ 502,832	\$ 10,398	\$ 513,230
200	Benefits	136,850	141,042	13,547	154,589
300	Purchased Services	53,342	56,800	(3,000)	53,800
400	Energy Services	-	-	-	-
500	Materials & Supplies	58,797	50,509	-	50,509
600	Capital Outlay	-	-	-	-
700	Other Expenses	11,282	11,700	-	11,700
	TOTAL	\$ 766,110	\$ 762,883	\$ 20,945	\$ 783,828

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
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	0.00	0.00	0.00
1610R	Clerk Receptionist-PBS	1.00	1.00	0.00	1.00
1613	Secretary 196 Day	0.66	0.00	0.00	0.00
1618	Executive Secretary 258 Day	3.00	3.00	(1.00)	2.00
162012	Bookkeeper 12 month	0.00	0.00	1.00	1.00
1620T	Bookkeeper 10 month ***	0.00	0.00	0.48	0.48
1668	Foundation SCPS- Program Manager **	1.00	1.00	0.00	1.00
1960T	Community Resource Specialist II	0.50	0.50	0.00	0.50
	Total	11.16	9.50	0.48	9.98

* = \$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).

*** = Reimbursed 100% by the foundation.

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

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

Cost Center Number : **9209**

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

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
4106	Take Stock in Children Program	\$ 52,907
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; two (2) Secretaries who interact with the public, disseminate information as requested, assist schools and provide clerical assistance to the department; one (1) Bookkeeper; one (1) Secretary for The Foundation for Seminole County Public Schools; one (1) Foundation Program Manager who oversees Foundation programs and manages grants; and 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, which is a Foundation program.

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

1. School/Classroom Support

- ✓ Dividends (24,000+ volunteers donated 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
2010-2011*

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
- ✓ 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
2010-2011**

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

✓ Added Bookkeeper 10 month (.48 unit) 100% Reimbursed by SCPS Foundation	\$ 15,496
✓ Adjustment Take Stock in Children (Project 4106)	\$ 881
✓ Reduce Community Involvement & Public Information department budget	\$ (3,000)

*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

Cost Center :		ESOL/World Languages/Foreign Exchange		Cost Center Number :		9210	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 224,093	\$ 270,641	\$ (9,544)	\$ 261,097		
200	Benefits	55,999	69,965	2,512	72,477		
300	Purchased Services	7,478	18,623	-	18,623		
400	Energy Services	-		-			
500	Materials & Supplies	28,176	30,836	-	30,836		
600	Capital Outlay	2,213	1,910	-	1,910		
700	Other Expenses	9,938	7,782	-	7,782		
	TOTAL	\$ 327,896	\$ 399,757	\$ (7,032)	\$ 392,725		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
1110	Teacher on Assignment	1.00	1.00	0.00	1.00
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	4.00	4.00	0.00	4.00

Seminole County Public Schools
 District Level Cost Center Budgets
 2010-2011

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.

Needed Increases / Budget Reductions:

✓ None

Amount

\$ -

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

Cost Center :		<i>Instructional Excellence & Equity</i>		Cost Center Number :		9212	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 566,192	\$ 547,648	\$ 4,143	\$ 551,791		
200	Benefits	138,175	161,022	10,329	171,351		
300	Purchased Services	177,435	133,786	(600)	133,186		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	128,427	773,638	(45,221)	728,417		
600	Capital Outlay	337,282	193,000	-	193,000		
700	Other Expenses	18,412	30,199	-	30,199		
	TOTAL	\$ 1,365,924	\$ 1,839,292	\$ (31,349)	\$ 1,807,944		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
1101C	Reading Coach	2.00	1.00	0.00	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
1454	Facilitator Choices	0.35	0.00	0.00	0.00
1467	Deputy Superintendent Excell & Equity	1.00	1.00	0.00	1.00
1615	Secretary 258 Day	0.80	0.80	0.00	0.80
1618	Executive Secretary 258 Day	1.00	1.00	0.00	1.00
1620	Bookkeeper High School	0.20	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	1.00	0.00	0.00	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	13.35	11.00	0.00	11.00

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

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	\$668,581
4402	Crooms Academy - Revisioning	\$25,000
4673	Middle School Magnet Programs	\$85,000
4809	Unitary Status	\$8,000
4862	BioScience - Oviedo High School	\$45,000
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, 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, Assessment and Accountability, and Title I. 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
2010-2011**

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
- ✓ Oversees and supervises the Assessment and Accountability
- ✓ Oversees and supervises the Title I Department

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
2010-2011*

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

Cost Center Number : ***9212***

The Choices Coordinator (Continued.....)

- ✓ Maintains a process for communicating with other departments, i.e., Transportation, Information Services, Exceptional Student Support Services, English for Speakers of Other Languages (ESOL), school-based administrators and support staff regarding magnet schools/programs, cluster schools, and student transfer options.
- ✓ Monitors relevant data in order to submit accurate and timely reports related to excellence and equity goals.
- ✓ Manages and monitors grants and district funds that support magnet schools/programs, cluster schools, and K-12 student transfers.

The Coordinator of Resource Development (Grant Writer)

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

<i>Needed Increases / Budget Reductions:</i>	<i>Amount</i>
✓ <i>Decrease Reading Instruction Allocation (Project 3640)</i>	\$ (110,135)
✓ <i>Crooms Academy Revisioning</i>	\$ 25,000
✓ <i>BioScience Technology Program of Emphasis at Oviedo High School</i>	\$ 45,000

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

Cost Center :		Instructional Support		Cost Center Number :		9214	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 304,632	\$ 291,510	\$ 79,256	\$ 370,766		
200	Benefits	87,922	85,071	25,903	110,974		
300	Purchased Services	10,630	19,202	206,800	226,002		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	30,748	48,526	-	48,526		
600	Capital Outlay	2,126	-	-	-		
700	Other Expenses	16,597	20,540	-	20,540		
	TOTAL	\$ 452,655	\$ 464,849	\$ 311,959	\$ 776,808		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
1325	Coordinator of Assessment & Accountabil	1.00	1.00	0.00	1.00
1333	Performance Data Analyst	1.00	1.00	1.00	2.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1677	Specialist Testing	1.00	1.00	(1.00)	0.00
1693	Supervisor Testing	1.00	1.00	0.00	1.00
1968	Accountant Instructional	1.00	1.00	0.00	1.00
2064	Asmt & Acct Specialist	0.00	0.00	1.00	1.00
	Total	6.00	6.00	1.00	7.00

*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

Cost Center : **Instructional Support**

Cost Center Number : **9214**

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

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
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, 2 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
 2010-2011

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 Analysts

- ✓ 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.
- ✓ Provides professional development and training as aligned with job responsibilities

Needed Increases / Budget Reductions:

	Amount
✓ Performance Data Analyst (1 position)	\$ 80,418
✓ Student Performance Data Management System	\$ 206,800

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

Cost Center :		<i>Instructional Resources</i>		Cost Center Number :		9301	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 146,422	\$ 144,695	\$ (266)	\$ 144,429		
200	Benefits	42,862	41,964	2,591	44,555		
300	Purchased Services	2,436	6,627	(617)	6,010		
400	Energy Services			-			
500	Materials & Supplies	4,236,500	3,823,083	(92,755)	3,730,327		
600	Capital Outlay	271,442	6,285	(267)	6,018		
700	Other Expenses	100	2,406	(331)	2,075		
	TOTAL	\$ 4,699,762	\$ 4,025,060	\$ (91,645)	\$ 3,933,414		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
1110	Teacher on Assignment/Crclm Spprt	0.35	0.00	0.00	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	3.35	3.00	0.00	3.00

*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
12XX	Instructional Materials (Textbooks, Media Materials, Science Materials)	\$ 3,729,544.80

Accounting Function Code:

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

Program / Service Information:

Textbooks/Instructional Materials Support for Classroom Instruction

- ✓ Coordinate, develop and manage the operations and support services of the district instructional materials program including purchases and assistance with distribution of any district adopted K-12 instructional materials in core subjects for the first year of an adoption.
- ✓ Provide support for the district wide adoption process for selection of instructional materials for grades K-12.
- ✓ Maintain an electronic inventory database of district purchased instructional materials and organize distribution of any remaining district stock during the contract adoption period.
- ✓ Facilitate the Dual Enrollment instructional materials process and procedures with participating colleges and universities.
- ✓ Monitor and identify Statutes and Legislative changes relating to Instructional materials, communicate applicable information, and facilitate development of process or budgeting
- ✓ 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 digital 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, available 24/7/365, using library automation software.
- ✓ Provide technical support and training on the use of library automation software for all school media specialists.

Needed Increases / Budget Reductions:

	<u>Amount</u>
Department Budget Reduction	\$ (1,500)
Instructional Materials funding decrease and funds budgeted at school level	\$ (92,522)

*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

Cost Center :		Facilities Services		Cost Center Number :		9400/9401	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 5,998,485	\$ 5,583,586	\$ 131,745	\$ 5,715,332		
200	Benefits	1,867,620	1,832,835	134,454	1,967,289		
300	Purchased Services	2,390,039	1,740,976	156,566	1,897,542		
400	Energy Services	255,479	481,487	29,575	511,062		
500	Materials & Supplies	1,515,909	1,986,377	(406,180)	1,580,197		
600	Capital Outlay	102,705	73,370	(10,000)	63,370		
700	Other Expenses	13,289	10,000	-	10,000		
	TOTAL	\$ 12,143,526	\$ 11,708,631	\$ 36,160	\$ 11,744,791		

Cost Center Staff Data

Object	Description	2008-09	2009-10	Difference	2010-11
1407	Assistant Director of Maintenance	2.00	1.00	0.00	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	102.00	100.00	0.00	100.00
1641	Maintenance Helper	16.00	15.00	0.00	15.00
1642	Grounds Laborer II	17.00	0.00	0.00	0.00
1643	Technician Fire Alarm Systems	5.00	4.00	0.00	4.00
1648	Electronics Repair I	1.00	1.00	0.00	1.00
1649	Electronics Repair II	1.00	1.00	0.00	1.00
1650	Mechanic Landscaping/Grounds	8.00	0.00	0.00	0.00
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	6.00	0.00	0.00	0.00
2059	Technician, HVAC Controls	1.00	1.00	0.00	1.00
	Total	185.14	149.14	0.00	149.14

*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

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	\$ 25,542
4236	Bottled Gas	\$ 1,062
4683	PECO- Safety to Life	\$ 237,099
4699	1.5 Mill - Portable Rentals	\$ 100,000
4727	Fire Alarm Monitoring & Phone Line	\$ 18,000
4938	Uniform Allowance	\$ 20,346

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
2010-2011*

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
2010-2011**

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>	
✓ Other Utilities (Project 4235)	\$ 6,763
✓ Bottled Gas (Project 4236)	\$ (7,825)
✓ PECO- Safety to Life (Project 4683)	\$ 11,023
✓ Decrease in Portables Budget (Project 4699)	\$ (200,000)
✓ Uniform Allowance	\$ (3,229)

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

Cost Center :		Student Transportation Services		Cost Center Number :		9500/9501	
Function / Object	Description	Actual Expenditures 2009-10	Beginning Budget 2009-10	Difference Increase/ (Decrease)	Beginning Budget 2010-11		
100	Salaries	\$ 11,281,229	\$ 12,209,942	\$ (500,912)	\$ 11,709,030		
200	Benefits	4,572,011	4,922,532	187,778	5,110,310		
300	Purchased Services	231,620	379,299	(17,500)	361,799		
400	Energy Services	2,872,518	3,843,491	(402,871)	3,440,620		
500	Materials & Supplies	1,295,323	1,203,398	(16,500)	1,186,898		
600	Capital Outlay	34,845	-	3,000	3,000		
700	Other Expenses	661	186	-	186		
	TOTAL	\$ 20,288,208	\$ 22,558,848	\$ (747,004)	\$ 21,811,843		

Cost Center Staff Data

Object	Description	2008-09	2008-09	Difference	2010-11
1418	Director of Transportation	1.00	1.00	0.00	1.00
1437	Manager Area Transportation	6.00	6.00	0.00	6.00
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	1.00	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	1.00	3.00
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
1901	Transportation Route Manager/Coord.	1.00	1.00	0.00	1.00
1903	Manager Garage	1.00	0.00	0.00	0.00
1908	Accountant Rcd./Rpt. Trans.	1.00	1.00	0.00	1.00
1909	Specialist Transportation/ Pay III	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	343.00	316.00	(33.00)	283.00
1918	Bus Driver 7 Hour	92.00	114.00	25.00	139.00
1919	Bus Driver 6 Hour	5.00	10.00	8.00	18.00
1920	Bus Monitors 7 Hour	53.00	0.00	0.00	0.00
1921	Bus Monitors 6 Hour	7.00	0.00	0.00	0.00
1922	Bus Monitors 5 Hour	11.00	0.00	0.00	0.00
1923	Bus Monitors 8 Hour	46.00	0.00	0.00	0.00
1925	Mechanic Vehicle	23.00	24.00	0.00	24.00
1943	Clerk Transportation Parts	2.00	2.00	0.00	2.00
1948	Transportation Dispatcher 258	9.00	8.00	0.00	8.00
1949A	Transportation Dispatcher 223A	1.00	1.00	0.00	1.00
	Total	623.86	505.86	1.00	506.86

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

Cost Center : **Student Transportation Services**

Cost Center Number : **9500/9501**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4236	Bottled Gas	4,669
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) *	\$ 625,056

* = *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 providing 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
- ✓ Families In Transition (FIT) transportation

Accounting Function Code:

- 7800 Pupil Transportation Services
- 7900 Operation of Plant (includes Security & Custodial Services)

Program Information / Services Provided:

The Transportation Department transports approximately 30,000 students to and from school daily on approximately 382 established routes. School bus service is provided to approximately 47% of the students that attend Seminole County Public Schools. Approximately 4565 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 623 drivers, monitors, mechanics, administrators, and clerical support staff. The major sections that make up the Transportation Department include: Routes and Scheduling, Fleet Services and School Bus Operations.

The **Routes and Scheduling** section of Transportation Services has the responsibility of creating the school bus routes for 30,000+ students. Stops are added and deleted on a daily basis throughout the year, to ensure that the routes remain safe and efficient. To accomplish this, the routers utilize a computerized routing system called EDULOG. Prior to using the EDULOG system, it took months to create the routes, now the task is done much quicker. In addition to creating, and maintaining the routes, the routing section also provides support to district staff and administrators by generating maps and assisting with student information. They attend IEP meetings, collaborate with school personnel, and provide support to the schools for any routing related issues. Four times a year, the routing section is responsible for generating, calculating and processing the FEFP reports (funding)for transportation.

**Seminole County Public Schools
District Level Cost Center Budgets
2010-2011**

Cost Center : **Student Transportation Services**

Cost Center Number : **9500/9501**

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

The **Fleet Services** section of transportation is responsible for all garage operations, to include the maintenance of 450+ school buses and approximately 200 district vehicles. Per DOE guidelines, each school bus must be inspected every 30 days that the bus is in service and all district vehicles are on a preventative maintenance schedule as well. In addition, Fleet Services provides all the necessary repairs and maintenance on over 57% of the fleet containing air conditioning units, as well as the entire fleet of buses containing video cameras. The garage facility consists of a parts room, 18 working bays, an upholstery shop, and a tire shop.

School Bus Operations is responsible for the daily services provided by 440 school bus drivers and 117 school bus monitors. Six Area Managers supervise the school bus drivers and monitors at eight different compounds. Operations personnel routinely are engaged in communicating actively with school administration and personnel, parents, and the general public at student IEP meetings, parent conferences, PTA/community meetings and day to day contact. The Operations Safety Manager is responsible for investigating all vehicular accidents involving district vehicles, as well as many safety related issues. The training section is responsible for hiring employees and all training mandates and opportunities, to include extensive recordkeeping. School Bus Drivers are required to receive 40 hours of initial training and eight annual hours of training thereafter. Operation personnel rotate a 24/7 shift for afterhours emergencies, to include serving as first responders in community emergency evacuations.

	Amount
<u>Needed Increases / Budget Reductions:</u>	
✓ Decrease in Dielsel Fuel Costs (<i>Adjustment to Continuation Budget 2009-10</i>)	\$ (700,000)
✓ <i>Transportation - Plussed in Time Reduction</i>	\$ (391,414)
✓ <i>Transportation Department Cost Savings (Travel, Supplies, Tires & Tubes, Professional & Technical Services, Other Purchased Services)</i>	\$ (31,000)
✓ <i>Diesel Fuel (Estimated Cost Increase of 15%) Net Increase (Necessary Budget Items 2010-11)</i>	\$ 306,171
✓ <i>Midway Transportation Facility - One Custodial Position (12 month)</i>	\$ 28,315
✓ <i>Bottled Gas (Project 4236)</i>	\$ (9,042)

Seminole County Public Schools
 District Level Cost Center Budgets
 2010-11

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

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

Cost Center	Program Description	Budget 2009-10	Difference	Budget 2010-11
<u>Contracted Programs</u>				
7001	Seminole Virtual Instructional Program	322,000	28,000	350,000
9215	Boys Town (Project 4001)	\$ 98,748	\$ (33,748)	\$ 65,000
9218	TAPP-Contracted Child Care (Project 4616)	160,223	-	160,223
9219	South Seminole Hospital (Project 4705)	20,000	(20,000)	-
9224	Eugene Gregory/Consequence Unit Program (4785)	438,033	(54,784)	383,249
9228	UCP Charter School	730,393	(24,299)	706,094
9229	Choices in Learning	2,646,365	1,154,366	3,800,731
Total Alternative Education /Special Programs - Contracted		<u>\$ 4,415,762</u>	<u>\$ 1,049,535</u>	<u>\$ 5,465,297</u>

*Seminole County Public Schools
District Level Cost Center Budgets
2010-2011*

Cost Center :

Alternative Education Special Programs - District Administered & Contracted Services

Alternative Education Programs:

7001 - Seminole Virtual Instruction Program

The budget for Seminole Virtual Instruction Program (SVIP) (cc 7001) includes a small amount for marketing. The manager of the Seminole Virtual Instruction Program is the Director of Instructional Technology and oversees marketing, registrations, instruction of the students, reporting of the students for FTE and reporting of student grades.

9215 - Boys Town

The School Board of Seminole County contracts with the Boys Town emergency shelter, located in Oviedo, to provide the support of a Reading Coach and ESE services.

9218 - TAPP Contracted Child Care

The program provides childcare for teen parents remaining in their zoned 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.

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.

Charter Schools:

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

✓ Reduce Boystown (Project 4001) Budget Based on Expenditures	\$ (33,748)
✓ South Seminole Hospital (No Contract for 2010-11)	\$ (20,000)
✓ Charter School Budget Increases	\$ 1,130,067

Seminole County Public Schools
District Level Cost Center Budgets
2010-11

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

Project #	Program Description	Budget 2009-10	Difference	Budget 2010-11
District Level Special Projects / Programs				
4234	Central Office Communication	495,657	(33,390)	462,267
4235 & 4236	Central Office Utilities	54,951	(2,893)	52,058
4238	Central Office Electricity	454,605	36,000	490,605
4721	Property Tax Notices - Postage	26,000	3,000	29,000
4722	District Copy Machines	21,370	-	21,370
	CO & DS Withheld for Administrative Expenses	37,899	(141)	37,758
	<i>Subtotal District Level Special Programs</i>	<u>\$ 1,090,482</u>	<u>\$ 2,576</u>	<u>\$ 1,093,058</u>
District Level School Support - Special Projects/Programs				
3111	School Recognition (A+)	3,829,917	(451,510)	3,378,407
3920	Summer Reading Allocation	626,876	-	626,876
4007	Saturday Schools	81,300	-	81,300
4169	Summer School	1,310,586	-	1,310,586
4200	Inservice Supplements	86,502	1,328	87,831
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	2,641	2,202	4,843
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 Restoration <i>(\$510,794 Budgeted at the School Level)</i>	576,909	(510,794)	66,115
4712	Reserve for Declining Enrollment	2,935,000	44,000	2,979,000
4719	6-8 Summer School	118,000	(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	687,543	(687,543)	-
4788	Teacher Lead Program	828,508	(21,461)	807,047
4820	Substitute Teachers	2,450,000	195,000	2,645,000
4823	ESE Substitutes	455,000	20,000	475,000
4832	Seminole H.S. Pool	25,000	-	25,000
4834	PE Assistants Subs	24,677	5,323	30,000
4847	Instructional Assistants - Substitute Payment	80,215	4,785	85,000
4879	Dori Slosberg Drivers Ed Funds	315,000	-	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	50,000
	<i>Subtotal District Level School Support</i>	<u>\$ 22,590,070</u>	<u>\$ (4,491,670)</u>	<u>\$ 18,098,400</u>
	Total	<u>\$ 23,680,552</u>	<u>\$ (4,489,094)</u>	<u>\$ 19,191,458</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 \$17,880,000, 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 \$225,540,000. 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 \$22,225,000 from the Capital Improvement Levy for 2010-2011, which will be sufficient to pay the lease payments due under the Certificate of Participation program.

*Debt Service Budget
2010-2011*

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2009-10	2010-11	Difference
210	Series 2005A Cert. of Participation	\$ 71,244	\$ 19,945	\$ (51,298)
211	Series 2006B Cert. of Participation	100,151	37,668	(62,483)
213	Series 2007A Cert. of Participation	294,678	199,273	(95,405)
215	Series 2003B Cert. of Participation	304,009	142,354	(161,655)
216	Series 2004A Cert. of Participation	45,022	26,734	(18,288)
217	Series 2006A Cert. of Participation	202,183	7,833	(194,349)
218	Series 2009A Cert. of Participation	19,011	54,450	35,439
220	SBE Bonds	530,991	501,709	(29,282)
Total Fund Balances		<u>1,567,287</u>	<u>989,967</u>	<u>(577,320)</u>
Projected Revenues				
220-322	CO&DS withheld for SBE Bonds	2,272,035	2,274,304	2,269
210-630	Transfer-In-2005A Cert. of Participation	2,425,000	2,500,000	75,000
211-630	Transfer-In-2006B Cert. of Participation	4,600,000	4,675,000	75,000
213-630	Transfer-In-2007A Cert. of Participation	5,800,000	5,750,000	(50,000)
215-630	Transfer-In-2003B Cert. of Participation	3,215,000	3,275,000	60,000
216-630	Transfer-In-2004A Cert. of Participation	2,735,000	2,775,000	40,000
217-630	Transfer-In-2006A Cert. of Participation	1,825,000	2,050,000	225,000
218-630	Transfer-In-2009A Cert. of Participation	1,650,000	1,560,000	(90,000)
Total Available Revenue		<u>24,522,035</u>	<u>24,859,304</u>	<u>337,269</u>
Total Available Revenue and Fund Balance		<u>26,089,322</u>	<u>25,849,271</u>	<u>(240,051)</u>

Projected Expenditures and Ending Balances:

Redemption of Principal		2009-10	2010-11	Difference
210-9200-710	Series 2005A Cert. of Participation	1,380,000	1,445,000	65,000
211-9200-710	Series 2006B Cert. of Participation	2,485,000	2,575,000	90,000
213-9200-710	Series 2007A Cert. of Participation	3,725,000	3,880,000	155,000
215-9200-710	Series 2003B Cert. of Participation	1,795,000	1,855,000	60,000
216-9200-710	Series 2004A Cert. of Participation	1,175,000	1,210,000	35,000
217-9200-710	Series 2006A Cert. of Participation	765,000	795,000	30,000
218-9200-710	Series 2009A Cert. of Participation	605,000	740,000	135,000
220-9200-710	SBE Bonds	1,320,000	1,390,000	70,000
Total Redemption of Principal		<u>13,250,000</u>	<u>13,890,000</u>	<u>640,000</u>
Payment of Interest				
210-9200-720	Series 2005A Cert. of Participation	1,096,250	1,027,250	(69,000)
211-9200-720	Series 2006B Cert. of Participation	2,178,744	2,091,770	(86,974)
213-9200-720	Series 2007A Cert. of Participation	2,173,200	2,024,200	(149,000)
215-9200-720	Series 2003B Cert. of Participation	1,581,489	1,521,602	(59,887)
216-9200-720	Series 2004A Cert. of Participation	1,576,003	1,538,228	(37,775)
217-9200-720	Series 2006A Cert. of Participation	1,253,130	1,222,530	(30,600)
218-9200-720	Series 2009A Cert. of Participation	1,006,089	869,576	(136,513)
220-9200-720	SBE Bonds	917,035	849,304	(67,731)
Total Payment of Interest		<u>11,781,940</u>	<u>11,144,460</u>	<u>(637,480)</u>

**Debt Service Budget
2010-2011**

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

Payment of Commission:		2009-10	2010-11	Difference
210-9200-730	Series 2005A Cert. of Participation	\$ 10,000	\$ 2,000	\$ (8,000)
211-9200-730	Series 2006B Cert. of Participation	10,000	2,000	(8,000)
213-9200-730	Series 2007A Cert. of Participation	10,000	2,000	(8,000)
215-9200-730	Series 2003B Cert. of Participation	10,000	2,000	(8,000)
216-9200-730	Series 2004A Cert. of Participation	10,000	2,000	(8,000)
217-9200-730	Series 2006A Cert. of Participation	10,000	2,000	(8,000)
218-9200-730	Series 2009A Cert. of Participation	10,000	2,000	(8,000)
220-9200-730	SBE Bonds	35,000	35,000	-
Total Payment of Commissions		<u>105,000</u>	<u>49,000</u>	<u>(56,000)</u>
Total Expenditures		<u>25,136,940</u>	<u>25,083,460</u>	<u>(53,480)</u>
Projected Fund Balance				
210	Series 2005A Cert. of Participation	9,994	45,695	35,702
211	Series 2006B Cert. of Participation	26,407	43,898	17,491
213	Series 2007A Cert. of Participation	186,478	43,073	(143,405)
215	Series 2003B Cert. of Participation	132,520	38,752	(93,768)
216	Series 2004A Cert. of Participation	19,019	51,506	32,487
217	Series 2006A Cert. of Participation	(947)	38,303	39,251
218	Series 2009A Cert. of Participation	47,922	2,874	(45,048)
220	SBE Bonds	530,991	501,709	(29,282)
Total Projected Fund Balances		<u>952,382</u>	<u>765,812</u>	<u>(186,571)</u>
Total Projected Expenditures and Fund Balances		<u>\$ 26,089,322</u>	<u>\$ 25,849,272</u>	<u>\$ (240,051)</u>

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.

2010-2011 Budget

This budget includes a 1.448 mill property tax levy that will generate \$38,920,697 in revenue for various projects itemized in the Capital Projects Budget. The appropriations include the purchase of renovation efforts and new equipment. The budget also includes supplements to the operating budget to cover countywide maintenance, repair, 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:

- Countywide School Equipment Replacement
- Crooms AOIT Equipment
- Technology Upgrades
- Jackson Heights Middle School Additions & Remodeling
- 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 2010/11 is estimated to be as follows:

\$2,366,607 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 \$2,400,000 during FY 2010/11. 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 \$1,172,000 that will be used to complete the renovations and additions at 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 \$6.1 million for the first year of construction for the Jackson Heights Middle School Additions & Remodeling project. The construction for this project will occur over a three year period

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The 2010/11 capital improvement property tax levy will generate approximately \$38,920,697 in Capital Outlay Funds. Included below is a summary of the projects to be funded with the levy for fiscal year 2010/11. 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
- Purchase of Land for Future Schools or Expansions

MAINTENANCE, RENOVATION, AND REPAIR

- Countywide Renovation & Remodeling
- Countywide HVAC Equipment and Controls Replacement
- Countywide Floor Covering Replacement
- Countywide Paving and Resurfacing
- Countywide Maintenance and Repair
- Countywide Reroofing

MOTOR VEHICLE PURCHASES

- Purchase of Five (5) School Buses
- Purchase of Maintenance Vehicles

NEW AND REPLACEMENT EQUIPMENT

- Countywide Instructional, Data Processing, Network and Communications Equipment
- Countywide Furniture and Equipment
- Countywide School Video Security

PAYMENT FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A 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
2010-2011**

Carryover Balances	2009-2010	2010-2011	Difference
Total Carryover Balance	\$ 65,285,943	\$ 42,741,449	(22,544,494)
Revenue - Federal/State Sources:			
CO & DS Regular	280,380	280,380	-
Gas Tax Refund	100,000	100,000	-
PECO Maintenance	820,604	2,366,607	1,546,003
Total State Revenue	\$ 1,200,984	\$ 2,746,987	1,546,003
Revenue - Local Sources:			
Sales Tax	1,706,087	1,172,000	(534,087)
Interest Income - Various Funds	500,000	100,000	(400,000)
Impact Fees	1,900,000	2,400,000	500,000
Capital Improvement Tax	42,290,665	38,920,697	(3,369,968)
Total Local Revenue	\$ 46,396,752	\$ 42,592,697	\$ (3,804,055)
Total Available Funds	\$ 112,883,679	\$ 88,081,133	\$ (24,802,546)
Appropriations:			
Capital Projects	81,291,325	50,113,808	(31,177,517)
Budgetary Transfers:			
PECO - Maintenance	820,604	2,370,985	1,550,381
Capital Improvement Tax-Maintenance	3,020,396	4,970,015	1,949,619
Capital Improvement Tax-Portables	300,000	100,000	(200,000)
Property Casualty Premium	-	-	-
School Instructional Equipment Purchases	650,000	650,000	-
<i>To Debt Service Fund:</i>			
Capital Improvement Tax:			
Series 2007A Cert. of Participation	5,800,000	5,750,000	(50,000)
Series 2005A Cert. of Participation	2,425,000	2,500,000	75,000
Series 2006B Cert. of Participation	4,600,000	4,675,000	75,000
Series 2003B Cert. of Participation	3,215,000	3,275,000	60,000
Series 2004A Cert. of Participation	2,735,000	2,775,000	40,000
Series 2006A Cert. of Participation	1,825,000	2,050,000	225,000
Series 2009A Cert. of Participation	1,650,000	1,560,000	(90,000)
Total Appropriations	108,332,325	80,789,808	(27,542,517)
Balances:			
Estimated Fund Balance	4,551,354	7,291,325	2,739,971
Total Projected Expenses and Fund Balances	\$ 112,883,679	\$ 88,081,133	\$ (24,802,546)

**2010-2011 FIVE (5) YEAR CAPITAL IMPROVEMENT PLAN
SEMINOLE COUNTY PUBLIC SCHOOLS**

Tentative CIP: 7/20/10

REVENUE	2010/11	2011/12	2012/13	2013/14	2014/15	%
STATE						8.7%
CLASSROOMS FOR KIDS						0.0%
PECO NEW CONSTRUCTION	\$0	\$171,890	\$684,790	\$1,885,983	\$1,304,021	1.8%
PECO MAINTENANCE	\$2,366,607	\$3,154,759	\$3,381,177	\$3,797,786	\$4,013,638	6.6%
CO&DS	\$280,380	\$280,380	\$280,380	\$280,380	\$280,380	0.5%
LOCAL						91.3%
1.50 MILL	\$38,920,697	\$41,287,472	\$43,310,558	\$45,519,397	\$48,068,483	85.1%
COPS						0.0%
SALES TAX	\$1,172,000	\$341,000				0.6%
IMPACT FEES	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	4.7%
GASOLINE TAX REFUND	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	0.2%
INTEREST	\$100,000	\$100,000	\$500,000	\$500,000	\$500,000	0.7%
SUB-TOTAL	\$45,339,684	\$47,835,501	\$50,666,905	\$54,483,546	\$56,666,522	
PRIOR YEAR CARRYOVER	\$9,319,641	\$7,291,325	\$3,618,673	\$7,222,413	\$7,828,244	
	\$54,659,325	\$55,126,826	\$54,275,578	\$61,705,959	\$64,494,766	

EXPENDITURES	2010/11	2011/12	2012/13	2013/14	2014/15	%
SUPPORT GENERAL FUND						39.8%
CATASTROPHIC LOSS/MAINT RESERVE						0.0%
PROPERTY & CASUALTY PREMIUM		\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	4.2%
MAINTENANCE	\$7,341,000	\$9,241,000	\$9,241,000	\$11,241,000	\$9,241,000	17.8%
SCHOOL INSTRUCTIONAL EQUIPT PURCH	\$650,000	\$650,000	\$1,450,000	\$1,450,000	\$1,450,000	2.2%
BUS REPLACEMENT	\$450,000	\$0	\$500,000	\$500,000	\$500,000	0.7%
VEHICLES	\$50,000	\$0	\$250,000	\$250,000	\$250,000	0.3%
FLOOR CVRNG	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	0.3%
HVAC	\$1,100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,900,000	3.1%
REROOF	\$100,000	\$100,000	\$1,000,000	\$1,000,000	\$3,000,000	2.0%
PAVEMENT	\$100,000	\$100,000	\$150,000	\$150,000	\$2,150,000	1.0%
PAINTING	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	0.3%
LEASED PORTABLES	\$100,000	\$100,000	\$300,000	\$300,000	\$300,000	0.4%
SCHOOL CAP OUTLAY	\$800,000	\$500,000	\$500,000	\$500,000	\$500,000	1.1%
MAGNET SCHOOL EQUIPT	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	0.2%
EQUIPMENT REPLACEMENT	\$0	\$0	\$700,000	\$600,000	\$750,000	0.8%
CROOMS TECH REPLACEMENT	\$265,000	\$265,000	\$265,000	\$300,000	\$300,000	0.5%
COMMUNICATIONS	\$125,000	\$100,000	\$150,000	\$150,000	\$150,000	0.3%
TECHNOLOGY UPGRADES	\$800,000	\$500,000	\$900,000	\$1,100,000	\$1,100,000	1.7%
DISTRICT LEVEL SUPPORT EQUIPT	\$0	\$50,000	\$50,000	\$50,000	\$50,000	0.1%
MISC.	\$115,000	\$150,000	\$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	\$50,000	\$50,000	\$1,500,000	\$1,500,000	1.2%
DEBT SERVICE						43.7%
COPS PAYMENT	\$22,586,000	\$22,795,153	\$22,800,165	\$22,789,715	\$22,798,590	
NEW CONSTRUCTION						0.0%
LAND						
REMODELING & ADDITIONS						9.2%
JACKSON HEIGHTS	\$8,640,000	\$8,360,000				
SMALL PROJECTS	\$1,500,000	\$1,400,000	\$1,200,000	\$1,200,000	\$1,700,000	
MISC.						7.9%
CONTINGENCY	\$2,000,000	\$2,800,000	\$2,800,000	\$6,000,000	\$6,900,000	
TOTAL	\$47,368,000	\$51,508,153	\$47,053,165	\$53,877,715	\$60,336,590	

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 2010-2011 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 2010-2011 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 2010-2011, as required by DOE guidelines, the Federal American Recovery and Reinvestment Act funding, including the Stabilization funding (\$20.8 million), are included in the special revenue funds.

376 teaching positions formerly funded with Operating funds will be covered with the Federal Stabilization funds. 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
2010-2011*

REVENUES AND BALANCES

Federal Sources:		2009-2010	2010-2011	Difference
260	National School Lunch Act	10,718,422	11,429,950	711,528
265	USDA Commodities	1,290,000	1,296,207	6,207
Total Federal		<u>12,008,422</u>	<u>12,726,157</u>	<u>717,735</u>
State Sources:				
337	School Breakfast Supplement	75,000	112,000	37,000
338	School Lunch Supplement	190,000	190,000	-
Total State		<u>265,000</u>	<u>302,000</u>	<u>37,000</u>
Local Sources:				
430	Interest			-
450	Food Service - Cash Payments	12,845,625	11,900,550	(945,075)
482	Revenue from Other Agencies	480,000	492,500	12,500
Total Local		<u>13,325,625</u>	<u>12,393,050</u>	<u>(932,575)</u>
Total Revenues		<u>\$ 25,599,047</u>	<u>\$ 25,421,207</u>	<u>(177,840)</u>
Balances:				
Total Fund Balance, July 1		<u>1,399,497</u>	<u>3,971,785</u>	<u>2,572,288</u>
Total Revenue & Balances		<u>\$ 26,998,544</u>	<u>\$ 29,392,992</u>	<u>\$ 2,394,448</u>

*Special Revenue Funds
Food Service
2010-2011*

EXPENDITURES AND BALANCES

Expenditures & Budgetary Transfers:		2009-2010	2010-2011	Difference
7600-100	Salaries	6,550,000	6,550,000	-
7600-200	Benefits	2,800,000	3,385,900	585,900
7600-300	Purchased Services	5,600,074	5,363,087	(236,987)
7600-400	Energy Services	836,000	832,000	(4,000)
7600-500	Materials & Supplies	9,425,311	8,633,979	(791,331)
7600-600	Furniture & Equipment	638,646	726,743	88,096
7600-700	Other Expenditures	309,500	277,775	(31,725)
Total Expenditures & Transfers		<u>26,159,531</u>	<u>25,769,484</u>	<u>(390,047)</u>
 Balances:				
Total Balances, June 30		<u>839,013</u>	<u>3,623,508</u>	<u>2,784,495</u>
Total Expenditures & Balances		<u>\$ 26,998,544</u>	<u>\$ 29,392,992</u>	<u>\$ 2,394,448</u>

Seminole County Public Schools
Summary of Major Federal Programs/Projects
2010/11

Project Number	Description	Staff Positions		Funding	Proposed Funding
		2009/10	2010/11	2009/10	2010/11
1901	Carol M White Physical Education Program			233,224	-
1812/21/25	Midway Magnet School for the Arts	1.75		768,382	-
1850	Building a Better World	1.00	1.00	102,316	167,772
2005	Carl Perkins	5.10	5.60	557,790	476,357
2010	Title I Part A	97.82	89.45	9,136,310	9,695,497
2011	Title I Part D	1.70	0.70	193,060	122,769
2012	21st Century Community Learning Centers	2.00	2.00	700,000	700,000
2014	Title I, Part A, NCLB, Public School Choice	-	-	1,730,075	-
2021	IDEA Part B	222.26	269.44	16,218,743	15,576,320
2023	IDEA Part B Pre- K Disabilities	3.74	3.65	314,517	280,254
2024	Technology State Loan Library	3.00	3.00	543,067	543,067
2027	FDLRS	-	-	37,000	37,000
2036	Safe and Drug Free Schools	1.75	-	230,567	-
2040	K-12 Access Control Domestic Security	-	-	48,000	-
2046	Homeless Children & Youth	1.00	1.67	100,000	100,000
2047	2009-10 21st Century Community Learning Centers	1.00	4.00	326,000	326,000
2048	Title I, Part A, AYP Corrective Action Plan	-	-	48,748	-
2050	Title I School Improvement Initiative	-	-	301,280	-
2051	Title II, Part A - Teacher & Principal Training	23.75	24.75	2,526,023	2,520,014
2052	Enhancing Education Through Technology	1.00	-	78,008	-
2061	Title III, English Language Acquisition-Consolidated Enhanced Instructional Opportunities for Recently Arrived	3.60	3.00	342,421	443,622
2062	Immigrant Children and Youth	1.00	-	847,898	-
3832	PROMiSE Grant - USF - Year 3	3.00	-	229,789	-
4221	AT&T H.S. Success Grant -Year 2	-	-	89,030	-
	Carryover Federal Project Balances for 2009/10			7,551,540	
	Carryover Federal Project Balances for 2010/11				11,846,367
	Total	374.47	408.26	43,253,788	42,835,039

Seminole County Public Schools
Summary of Major Federal Programs/Projects
American Recovery and Reinvestment Act (ARRA)
2010/11

Project Number	Description	Staff Positions		Funding	Proposed Funding
		2009/10	2010/11	2009/10	2010/11
2028	IDEA, Part B, ARRA	161.18	161.18	7,562,595	
2029	IDEA, Part B, Preschool, ARRA	1.30	1.30	233,545	
2053	Educational Technology Entitlement, ARRA	1.50		189,443	
2066	ESEA Title I Disadvantaged Children, ARRA	11.10	38.34	2,554,367	
2067	Title I, Part D Local Delinquent - ARRA	1.00	0.50	34,845	
2068	Title X, Part C, NCLB, Homeless Education, ARRA	0.80		66,819	
2069	Title I, School Choice ARRA	-		1,160,560	
2070	Title I, School Improvement Initiative, ARRA	-	2.11	218,216	
2085	Stabilization Educational Allocation	386.00	361.00	21,427,505	20,426,395
2086	Stabilization Discretionary Allocation	15.00	15.00	805,512	407,819
2091	2009/10 State Appropriated Equipment Assistance	-	-	42,726	
2990	2009 Equipment Assistance Grants for School Food	-	-	102,010	
	Carryover Federal Project Balances for 2009/10			91,662	
	Carryover Federal Project Balances for 2010/11				12,824,949
	Total	577.88	579.43	34,489,805	33,659,163

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 \$7.5 million budgeted for the School Board's self-insurance program. Coverages of the program include property, casualty, liability, and worker's compensation. Included in the fund are 4.5 employee positions, including a Risk Manager position.

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 2010-2011 plan year, this program will be self-insured through Express Scripts.

*Internal Service Funds
Self Insurance Funds
2010-2011*

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2009-2010	2010-2011	Difference
700	Fund Balance	\$ 2,043,485	\$ 5,963,325	\$ 3,919,840
Projected Revenues				
700-431	Interest	100,000	10,000	(90,000)
700-484	Internal Service Fund Revenues	7,184,337	7,256,018	71,681
Total Available Revenue and Fund Balance		<u>\$ 9,327,822</u>	<u>\$ 13,229,343</u>	<u>3,901,521</u>

Projected Expenses and Ending Balances:

Expenses:		2009-2010	2010-2011	Difference
700-7900-100	Salaries	\$ 290,031	\$ 349,238	\$ 59,207
700-7900-200	Benefits	74,159	112,009	37,850
700-7900-310	Consultant Fees	34,125	50,000	15,875
700-7900-320	Premiums	2,284,083	2,211,982	(72,101)
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	25,000	22,712
700-7900-640	Furniture, Fixtures, and Equipment		176,939	176,939
700-7900-730	Administrative Fees	237,345	208,840	(28,505)
700-7900-750	Other Personal Svc.	4,400	9,200	4,800
700-7900-770	Claims Expense	4,359,133	4,320,977	(38,156)
Total Estimated Expenses		<u>\$ 7,290,961</u>	<u>\$ 7,469,582</u>	<u>\$ 178,621</u>
Balances:				
Total Estimated Balances		2,036,861	5,759,762	3,722,901
Total Projected Expenses and Fund Balances		<u>\$ 9,327,822</u>	<u>\$ 13,229,343</u>	<u>\$ 3,901,521</u>

*Internal Service Funds
Print shop
2010-11*

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2009-10	2010-11	Difference
72X	Beginning - Fund Balance	10,623	28,069	17,446
Projected Revenues				
72X-481	Revenue	1,191,354	1,062,405	(128,949)
Total Available Revenue and Fund Balance		<u>1,201,977</u>	<u>1,090,474</u>	<u>(111,503)</u>

Projected Expenses and Ending Balances:

Expenses:		2009-10	2010-11	Difference
72X-7760-100	Salaries	360,668	375,983	15,315
72X-7760-200	Benefits	123,686	137,174	13,488
72X-7760-300	Purchased Services	363,000	246,206	(116,794)
72X-7760-500	Materials & Supplies	260,000	274,042	14,042
72X-7760-600	Capital Outlay	84,000	29,000	(55,000)
72X-7760-700	Other Expenses	-	-	-
Expenses		<u>1,191,354</u>	<u>1,062,405</u>	<u>(128,949)</u>
Balances:				
72X	Ending Balance	10,623	28,069	17,446
Total Projected Expenses and Fund Balances		<u>1,201,977</u>	<u>1,090,474</u>	<u>(111,503)</u>

**Computer Store
2010-2011**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2009-10	2010-11	Difference
730	Beginning - Fund Balance	\$ 236,955	\$ 402,861	\$ 165,906
Projected Revenues				
730-481	Revenue	3,687,604	3,438,126	(249,478)
Total Available Revenue and Fund Balance		<u>\$ 3,924,559</u>	<u>\$ 3,840,987</u>	<u>\$ (83,572)</u>

Projected Expenses and Ending Balances:

Expenses:		2009-10	2010-11	Difference
730-7760-100	Salaries	\$ 46,257	\$ 46,951	\$ 694
730-7760-2XX	Benefits	13,847	15,159	1,312
730-7760-3XX	Purchased Services	500	700	200.00
730-7760-510	Materials & Supplies	12,000	12,000	-
730-7760-591	Items Purchased for Resale	3,433,386	3,000,000	(433,386)
730-7760-592	Items Purchased for Resale -Non Capitalized			-
730-7760-640	Capital Outlay			-
730-7760-690	Software	350,597	390,211	39,614
730-7760-750	Other Personnel Services	15,000	15,000	-
	Expenses	<u>3,871,587</u>	<u>3,480,021</u>	<u>(391,566)</u>
Balances:				
730	Ending Balance	52,972	360,966	307,994
Total Projected Expenses and Fund Balances		<u>\$ 3,924,559</u>	<u>\$ 3,840,987</u>	<u>\$ (83,572)</u>

*Self Insurance Funds - Prescriptions
2010-2011*

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2009-2010	2010-2011	Difference
740	Fund Balance	\$ 2,803,641	\$ 3,318,509	\$ 514,868

Projected Revenues				
740-431	Interest	24,000	24,000	-
740-484	Internal Service Fund Revenues	10,259,200	10,259,200	-
Total Available Revenue and Fund Balance		<u>13,086,841</u>	<u>13,601,709</u>	<u>\$ 514,868</u>

Projected Expenses and Ending Balances:

Expenses:		2009-2010	2010-2011	Difference
740-7900-310	Purchased Services	22,600	30,700	8,100
740-7900-730	Administrative Fees	50,000	50,000	-
740-7900-770	Claims Expense	10,154,950	10,154,950	-
Total Estimated Expenses		<u>10,227,550</u>	<u>10,235,650</u>	<u>8,100</u>

Balances:				
Total Estimated Balances		<u>2,859,291</u>	<u>3,366,059</u>	<u>506,768</u>
Total Projected Expenses and Fund Balances		<u>13,086,841</u>	<u>13,601,709</u>	<u>514,868</u>

**ENTERPRISE FUND
2010-2011**

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 37 elementary schools participating in the Extended Day Child Care Program. Midway Elementary School will initiate a program on its campus this year. All 37 facilities provide after school programs with 32 of these also providing before school Extended Day Child Care services.

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
2010-2011*

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2009-10	2010-11	Difference
921	Beginning - Fund Balance	\$ 529,538	\$ 387,045	\$ (142,493)
Projected Revenues				
921-47X	Revenue	4,739,900	4,757,385	17,485
Total Available Revenue and Fund Balance		<u>\$ 5,269,438</u>	<u>\$ 5,144,430</u>	<u>\$ (125,008)</u>

Projected Expenses and Ending Balances:

Expenses:		2009-10	2010-11	Difference
921-9100-100	Salaries	\$ 250,669	\$ 257,278	\$ 6,609
921-9100-200	Benefits	396,260	428,600	32,340
921-9100-300	Purchased Services	188,139	192,132	3,993
921-9100-400	Energy Services	53,625	53,725	100
921-9100-500	Materials & Supplies	410,760	400,600	(10,160)
921-9100-600	Capital Outlay	6,427	8,100	1,673
921-9100-700	Other Expense	1,867,000	1,762,182	(104,818)
921-9700-900	Transfer to General Fund	1,680,546	1,683,100	2,554
Expenses		<u>4,853,426</u>	<u>4,785,717</u>	<u>(67,709)</u>
Balances:				
921	Ending Balance	416,012	358,713	(57,299)
Total Projected Expenses and Fund Balances		<u>\$ 5,269,438</u>	<u>\$ 5,144,430</u>	<u>\$ (125,008)</u>