

Annual School Budget 2011 - 2012



September 13, 2011

Dede Schaffner, School Board Chairman; Sylvia Pond, School Board Vice Chairman;
Karen Almond, School Board Member; Diane Bauer, School Board Member;
Dr. Tina Calderone, School Board Member; Bill Vogel, Superintendent



Table of Contents

	<u>Page Number</u>
Agenda for Public Hearing	1
Board Action Item for Approval-Millage and Budget for 2011-2012	2
Operating Budget	
● Operating Budget Narrative.....	13
● State Formula Funding Chart 2007-08 thru 2011-12.....	16
● Seminole County Public School Funding Crisis.....	17
● School District Benchmarks.....	18
● Funding and Budget Comparisons.....	19
● Estimated Revenue.....	20
● Operating Budget Analysis.....	21
● Historical Comparison of FTE Data.....	26
● Expenditure History by Function and Account.....	27
● Summary of School and District Cost Center Budgets.....	31
● Detail of School Level Budgets.....	32
● Detail of District Level Budgets.....	42a
Debt Service Funds-Narrative and Budget	113
Capital Outlay Funds-Narrative and Budget	116
Special Revenue Funds-Narrative and Budget	120
Internal Service Funds-Narrative and Budget	125
Enterprise Fund-Extended Day-Narrative and Budget	130



**SEMINOLE COUNTY PUBLIC SCHOOLS
SEPTEMBER 13, 2011 - 5:05 p.m.
AGENDA
PUBLIC HEARING ON THE 2011-2012 BUDGET**

Call Public Hearing To Order by Chairman Dede Schaffner

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 2011-2012 2

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

(1) the "Resolution Determining Revenues and Millages Levied"

(2) the "Resolution Adopting the Final Budget" for Fiscal Year 2011-2012

Adjournment



THE SCHOOL BOARD OF SEMINOLE COUNTY

ACTION ITEM: MILLAGE AND BUDGET FOR 2011-2012

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"
- (2) the "Resolution Adopting the Final Budget" for Fiscal Year 2011-2012

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)	5.474
Basic Discretionary	.748
Capital Improvement	<u>1.500</u>
Total	<u>7.722</u>

- (2) Board approval of the "Resolution Adopting the Final Budget" for fiscal year 2011-2012, included on page 11. The budgets for all of the funds (excluding the internal service funds) are 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 (5.452) along with the Prior Period Funding Adjustment Millage (.022), 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 6.72%. The proposed millage is under the "Rolled Back" rate for the Local Required Effort Millage by 3.67%. (See the official "Certification of Taxable Value" form, page 5, lines 21 and 22).

The proposed millage levies result in a reduction of approximately \$13.5 million in property taxes (from the DR 420 form, pages 4 and 5, comparing lines 13 and 20) compared to the 2010-2011 fiscal year property taxes.

The following pages contain the detail of the budget by fund for fiscal year 2011-2012.

3. Fiscal Impact:

If the millages are adopted, approximately \$195,918,668 in tax revenues would be received by the School Board.

The approval of the tentative budget will establish a total budget amount of \$693,899,115 (\$660,049,141 for the governmental funds and \$33,849,974 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 9-13-11

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



CERTIFICATION OF SCHOOL TAXABLE VALUE

DR-4205
R. 5/11
Rule 12DER11-10
Florida Administrative Code
Eff. 05/11

Year : 2011	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	\$ 24,709,377,378	(1)
2.	Current year taxable value of personal property for operating purposes	\$ 1,709,273,732	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$ 9,987,288	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$ 26,428,638,398	(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.)	\$ 148,231,581	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$ 26,280,406,817	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$ 27,888,554,983	(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 HER E	Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.	
	Signature of Property Appraiser : Electronically Certified by Property Appraiser on 6/20/2011 4:48 PM	Date :	

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>	5.3550	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>	\$ 149,343,212		(11)	
12.	Prior year local board proceeds <i>(Line 10 multiplied by Line 7, divided by 1,000)</i>	\$ 68,215,405		(12)	
13.	Prior year total state law and local board proceeds <i>(Line 11 plus Line 12)</i>	\$ 217,558,617		(13)	
14.	Current year state law rolled-back rate <i>(Line 11 divided by Line 6, multiplied by 1,000)</i>	5.6827	per \$1,000	(14)	
15.	Current year local board rolled-back rate <i>(Line 12 divided by Line 6, multiplied by 1,000)</i>	2.5957	per \$1,000	(15)	
16.	Current year proposed state law millage rate <i>(Sum of RLE and prior period funding adjustment)</i>	5.4740	per \$1,000	(16)	
17.	A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	D. Critical Capital Outlay or Critical Operating	E.--Additional Voted Millage
	1.5000	0.7480	0.0000	0.0000	0.0000
Current year proposed local board millage rate <i>(17A plus 17B, plus 17C, plus 17D, plus 17E)</i>					2.2480 per \$1,000

Name of School District :			DR-4205 R. 5/11 Page 2		
18.	Current year state law proceeds (Line 16 multiplied by Line 4, divided by 1,000)	\$	144,670,367	(18)	
19.	Current year local board proceeds (Line 17 multiplied by Line 4, divided by 1,000)	\$	59,411,579	(19)	
20.	Current year total state law and local board proceeds (Line 18 plus Line 19)	\$	204,081,946	(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)		-3.67 %	(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)		-6.72 %	(22)	
Final public budget hearing		Date :	Time :	Place :	
		9/13/2011	5:05 PM	The School Board Meeting Room, 400 East Lake Mary Boulevard, Sanford, Florida	
S I G N H E R E	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 7/27/2011 8:23 AM				
	Title :		Contact Name And Contact Title :		
	BILL VOGEL, SUPERINTENDENT		JOHN G. PAVELCHAK, EXECUTIVE DIRECTOR FINANCE & BUDGETING		
Mailing Address :		Physical Address :			
400 EAST LAKE MARY BLVD		400 EAST LAKE MARY BLVD			
City, State, Zip :		Phone Number :	Fax Number :		
SANFORD, FL 32773		(407)320-0040	(407)320-0289		

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, 2011, AND ENDING JUNE 30, 2012.

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>26,428,638,398</u>	Required Local Effort	\$ <u>138,325,379</u>	<u>5.4520</u> mills <small>s. 1011.62(4), F.S.</small>
	Prior Period Funding Adjustment Millage	\$ <u>558,173</u>	<u>0.0220</u> mills <small>s. 1011.62(4)(e), F.S.</small>
	Total Required Millage	\$ <u>138,883,552</u>	<u>5.4740</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>26,428,638,398</u>	Discretionary Operating	\$ <u>18,977,877</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>26,428,638,398</u>	Local Capital Improvement	\$ <u>38,057,239</u>	<u>1.5000</u> mills <small>s. 1011.71(2), F.S.</small>
	Discretionary Capital Improvement	\$ <u>0</u>	<u>0</u> mills <small>s. 1011.71(3)(a), F.S.</small>

5. DISTRICT DEBT SERVICE TAX (voted levy)

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 6.72 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 13, 2011.

Signature of Superintendent of Schools

September 13, 2011
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 Revised for DR420

Description	Actual Millage Levies 2010-11	Difference	Preliminary Millage Levies 2011-12	Percent Change
Millage Set by Law				
(A) Required Local Effort	5.355	0.119	5.474	2.22%
Discretionary Millage Set by School Board -				
Basic Discretionary	0.748	0.000	0.748	0.00%
Critical Operating Needs Levy	0.250	-0.250	0.000	-100.00%
Capital Outlay	1.448	0.052	1.500	3.59%
(B) Total of Board Discretionary Levies	2.446	-0.198	2.248	-8.09%
Total of Levies (A) + (B)	7.801	-0.079	7.722	-1.01%

Description	Estimated Tax Revenue 2010-11	Difference	Preliminary Estimated Tax Revenue* 2011-12	Percent Change
Millage Set by Law -Total Revenue				
(A) Required Local Effort	143,936,694	(5,053,142)	138,883,552 *	-3.51%
Discretionary Millage Set by School Board - Total Revenue				
Basic Discretionary	20,105,443	(1,127,566)	18,977,877 *	-5.61%
Critical Operating Needs Levy	6,719,734	(6,719,734)	-	-100.00%
Capital Outlay**	38,920,697	(863,458)	38,057,239 *	-2.22%
(B) Total of Board Discretionary Levies	65,745,874	(8,710,758)	57,035,116 *	-13.25%
Total of Levies (A) + (B)	209,682,567	(13,763,900)	195,918,668 *	-6.56%

Millage Levies - Impact on Individual Homeowner***

Description	Millage Levies 2010-11	Difference	Preliminary Millage Levies 2011-12	Percent Change
Millage Set by Law -				
(A) Required Local Effort	\$ 696.15	\$ 15.47	\$ 711.62	2.22%
Discretionary Millage Rates Set by School Board -				
Basic Discretionary	\$ 97.24	\$ -	\$ 97.24	0.00%
Critical Operating Needs Levy	\$ 32.50	\$ (32.50)	\$ -	-100.00%
Capital Outlay	\$ 188.24	\$ 6.76	\$ 195.00	3.59%
(B) Total of Board Discretionary Levies	\$ 317.98	\$ (25.74)	\$ 292.24	-8.09%
Total of Levies (A) + (B)	\$ 1,014.13	\$ (10.27)	\$ 1,003.86	-1.01%

* Revenue based upon 5.23% reduction in taxable assessed value (from \$27,888,554,983 to \$26,428,638,398, a reduction of \$1,459,916,585), per Seminole County Property Appraiser's Office.

**The calculation for 2011-2012 is based upon a 1.500 millage levy for capital outlay. The estimated capital outlay tax for 2011-2012 at 1.448 mills is \$36,737,922 (a reduction of \$2,182,775).

***Amount of taxes based upon the current average taxable value for a single family residence, \$130,000

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

	2007-2008		2008-2009		2009-2010		2010-11		2011-12		Millage 2010-11 vs 2011-12 % Difference
	Tentative Amount	Millage	Tentative Amount	Millage	Tentative Amount	Millage	Tentative Amount	Millage	Tentative Amount	Millage	
(A) Local Required Effort (State Law)	\$ 150,526,814	4.688	\$ 166,472,230	5.097	\$ 154,121,434	5.277	\$ 143,936,694	5.355	\$ 138,883,552	5.474	2.22%
Basic Discretionary	16,340,714	0.510	16,265,091	0.498	21,846,283	0.748	20,105,443	0.748	18,977,877	0.748	0.00%
Supplemental Discretionary	6,568,326	0.205	6,466,844	0.198	-	-	-	-	-	-	-
Critical Need Operating	-	-	-	-	7,301,565	0.250	6,719,734	0.250	-	-	-100.00%
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Capital Improvement	64,081,232	2.000	57,156,446	1.750	42,290,665	1.448	38,920,697	1.448	38,057,239	1.500	3.59%
(B) Total of Board Discretionary Levies	86,990,272	2.715	79,888,381	2.446	71,438,513	2.446	65,745,875	2.446	57,035,117	2.248	-8.09%
Total of all Levies (A) + (B)	\$ 237,517,086	7.413	\$ 246,360,611	7.543	\$ 225,559,946	7.723	\$ 209,682,567	7.801	\$ 195,918,668	7.722	-1.01%

Millage Levies - Impact on the Individual Homeowner

Amount of taxes due on a home valued at \$155,000 with a homestead exemption of \$25,000:



	2007-2008		2008-2009		2009-2010		2010-11		2010-11	
	Amount	Difference	Amount	Difference	Amount	Difference	Amount	Difference	Amount	Difference
(A) Local Required Effort (State Law)	\$ 610.74	\$ 51.87	\$ 662.61	\$ 23.40	\$ 686.01	\$ 10.14	\$ 696.15	\$ 15.47	\$ 711.62	\$ 97.24
Basic Discretionary	\$ 66.30	\$ (1.56)	\$ 64.74	\$ 32.50	\$ 97.24	\$ -	\$ 97.24	\$ -	\$ 97.24	\$ -
Supplemental Discretionary	\$ 26.65	\$ (0.91)	\$ 25.74	\$ (25.74)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Critical Needs Operating	\$ -	\$ -	\$ -	\$ 32.50	\$ 32.50	\$ -	\$ 32.50	\$ (32.50)	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Improvement	\$ 260.00	\$ (32.50)	\$ 227.50	\$ (39.26)	\$ 188.24	\$ -	\$ 188.24	\$ 6.76	\$ 195.00	\$ 195.00
(B) Total of Board Discretionary Levies	\$ 352.95	\$ (34.97)	\$ 317.98	\$ -	\$ 317.98	\$ -	\$ 317.98	\$ (25.74)	\$ 292.24	\$ 292.24
Total Taxes Due (A) + (B)	\$ 963.69	\$ 16.90	\$ 980.59	\$ 23.40	\$ 1,003.99	\$ 10.14	\$ 1,014.13	\$ (10.27)	\$ 1,003.86	\$ 1,003.86

Seminole County Public Schools - Millage Rate History

Fiscal Year	By State Law	Local Board	Debt Service	Total Millage Rate
2002-03	5.786	2.693	0.521	9.000
2003-04	5.564	2.677	0.495	8.736
2004-05	5.456	2.671	0.385	8.512
2005-06	5.205	2.760		7.965
2006-07	5.001	2.752		7.753
2007-08	4.698	2.715		7.413
2008-09	5.097	2.446		7.543
2009-10	5.277	2.446		7.723
2010-11	5.355	2.446		7.801
2011-12	5.474	2.248		7.722
Millage Decrease Since 2002-03:	-0.312	-0.445	-0.521	-1.278
% Decrease Since 2002-03	-5.4%	-16.5%	-100.0%	-14.2%

RESOLUTION ADOPTING THE FINAL BUDGET

A RESOLUTION OF THE SCHOOL BOARD OF SEMINOLE COUNTY ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2011-12.

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, 2011 to June 30, 2012, 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 2011-2012;

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, 2011-2012", is hereby adopted by the School Board of Seminole County as a final budget for the categories indicated for fiscal year July 1, 2011 to June 30, 2012.

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 13, 2011.

Signature of Superintendent of Schools

September 13, 2011
Date of Signature

Fiscal Year 2011-2012

	General	Special Revenue	Debt Service	Capital Projects	Enterprise	Total
Revenues						
Federal	2,439,776	63,725,021				66,164,797
State	227,055,814	293,781	2,266,308	383,000		229,998,903
Local	162,272,043	11,652,025		40,898,239	4,605,550	219,427,857
Total Revenue	391,767,633	75,670,827	2,266,308	41,281,239	4,605,550	515,591,557
Transfers In	13,527,545		22,675,000			36,202,545
Fund Balance July 1, 2011	62,868,304	6,259,475	737,755	38,137,038	252,467	108,255,039
Total Revenue, Transfers In & Balances	468,163,482	81,930,302	25,679,063	79,418,277	4,858,017	660,049,141
Expenditures						
Instruction	290,050,949	24,413,022				314,463,971
Pupil Personnel Services	16,886,920	6,952,635				23,839,554
Instructional Media Services	4,213,864	-				4,213,864
Instructional & Curriculum Development Services	4,472,939	4,159,142				8,632,082
Instructional Staff Training	2,416,825	5,047,001				7,463,826
Instruction Related Technology	2,797,814	190,408				2,988,222
School Board	1,133,161	-				1,133,161
General Administration	1,716,950	2,099,802				3,816,752
School Administration	27,086,473	381,874				27,468,347
Facilities Acquisition and Construction	134,286	12,486		31,836,453		31,983,205
Fiscal Services	1,799,910	-				1,799,910
Food Services	-	26,361,542				26,361,542
Central Services	5,073,071	372,480				5,445,551
Pupil Transportation Services	22,885,001	5,071,226				27,956,228
Operation of Plant	40,351,297	30,380				40,381,677
Maintenance of Plant	10,185,750	-				10,185,750
Administrative Technology Services	4,593,016	-				4,593,016
Community Services	715,380	1,352,869		2,890,594		4,958,843
Debt Service	360,688	-	25,083,476			25,444,164
Total Expenditures	436,874,292	76,444,848	25,083,476	31,836,453	2,890,594	573,129,663
Transfers Out				34,466,000	1,736,545	36,202,545
Fund Balance, June 30, 2012	31,289,190	5,485,454	595,587	13,115,824	230,878	50,716,933
Total Expenditures, Transfers Out & Balances	468,163,482	81,930,302	25,679,063	79,418,277	4,858,017	660,049,141

Operating Budget Fiscal Year 2011-2012

Seminole County Public Schools (SCPS) has consistently been able to maintain a superior educational program for its students, with a high percentage of its budget allocated to the classroom, with low overhead costs as determined by the following statistics:

- SCPS was ranked #1 in the State in a “return on investment” study conducted by the Center for Education Progress.
- District administration for SCPS is .57% of all full time staff. The State average district administration to full time staff is .91% (source, Florida D.O.E. student/staff report).
- SCPS is ranked number one in the State in the percentage of its budget spent in the classroom (source, Florida D.O.E. program cost report).
- 96% of the SCPS budget is spent at the school level (source, Florida D.O.E. program cost report).
- Since 2006-2007, the student membership has dropped by 2.7%. Over this same period of time, the full time staff was reduced by 5.3%. (source, Florida D.O.E. student/staff report).
- SCPS is ranked 60th lowest of the 67 Florida school districts in total education funding (source, Conference Committee Report on funding, May 3, 2011).

The Florida Education Finance Program (FEFP) for the 2011-2012 fiscal year contains significant revenue reductions for SCPS:

- The final funding proposal provides for a 9.91% reduction in per student funding for SCPS, the largest per student funding cut for SCPS since the inception of the Florida Education Finance Program (1973).
- The overall funding reduction for SCPS is \$45.7 million, \$2.9 million of which is due to declining enrollment. [Note-the FEFP calculation does not reflect the SCPS loss of the \$6.7 million (.25 mill) discretionary tax revenue. The SCPS loss amount shown by that report is \$39 million].
- This reduction amount is far greater (by \$5.2 million) than any previous proposal for this year by either the House or the Senate.
- Since 2007-2008, for SCPS, the State operating revenues have been reduced by \$83.1 million (see page 16) and capital outlay revenues have been reduced by \$51 million.

Preliminary operating budget revenue detail, budget cost increases or decreases, as well as proposed budget reduction items are included on pages 19 through 24.

The base budget of \$427.3 million (page 25) includes the continuance of cost savings recommendations from prior years:

- A hiring freeze savings of \$1 million.
- The initial school support points calculation for 2011-2012 will be based upon continuation of the approximate 5% reduction in support points necessary to provide 40 positions for Class Size Reduction.
- The continuance of the 5% reduction in custodial support points.

After adjusting for all of the cost saving measures, the net deficit for fiscal year 2011-2012 totals to \$19.8 million. It is proposed that \$16.3 million of this deficit be covered through with the following available non-recurring available funds:

- Instructional Materials, \$2.5 million.
- Federal Jobs Bill reserved funding, \$13.3 million.
- Early Retirement Reinsurance Program funds, \$.5 million.

After the use of these funds, a net deficit of \$3.5 million remains. It is proposed that this remaining deficit be covered with the unreserved fund balance. The remaining fund balance is estimated to be \$25.3 million (5.96%).

Since a significant portion of the deficit would be covered with non-recurring funds, the following year's budget planning will begin with a \$19.8 million recurring deficit [page 24, (h.)].

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** – For fiscal year 2011-2012 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 \$63.85 per weighted FTE. The magnet middle schools (Sanford, Millennium, South Seminole and Milwee) are provided \$65.77 per weighted FTE. In addition, all of the schools receive a pro rata portion (based upon WFTE) of a \$15,000 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.

- **Instructional Materials-** State instructional material funding included in the State General Appropriations Act is appropriated for library media, science supplies, and instructional material purchases. These funds are spent on instructional materials, defined as items having intellectual content that by design serve as a major tool for assisting in the instruction of a subject or course. Instructional materials can be bound, unbound, kit, or package form and may consist of hard-backed or soft-backed textbooks, electronic content, consumables, learning laboratories, manipulatives, electronic media, and computer courseware or software. The district adopts 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, as required by Statute, Dual Enrollment instructional materials for students. A portion of instructional material funding is provided directly to schools and used for school purchases of lost/damaged replacements, student growth needs, non-core course learning materials, 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 were budgeted using a zero based process. Increases or decreases in district level budgets are included on pages 22 and 23.

The following pages contain an analysis of the proposed operating budget for fiscal year 2011-2012.

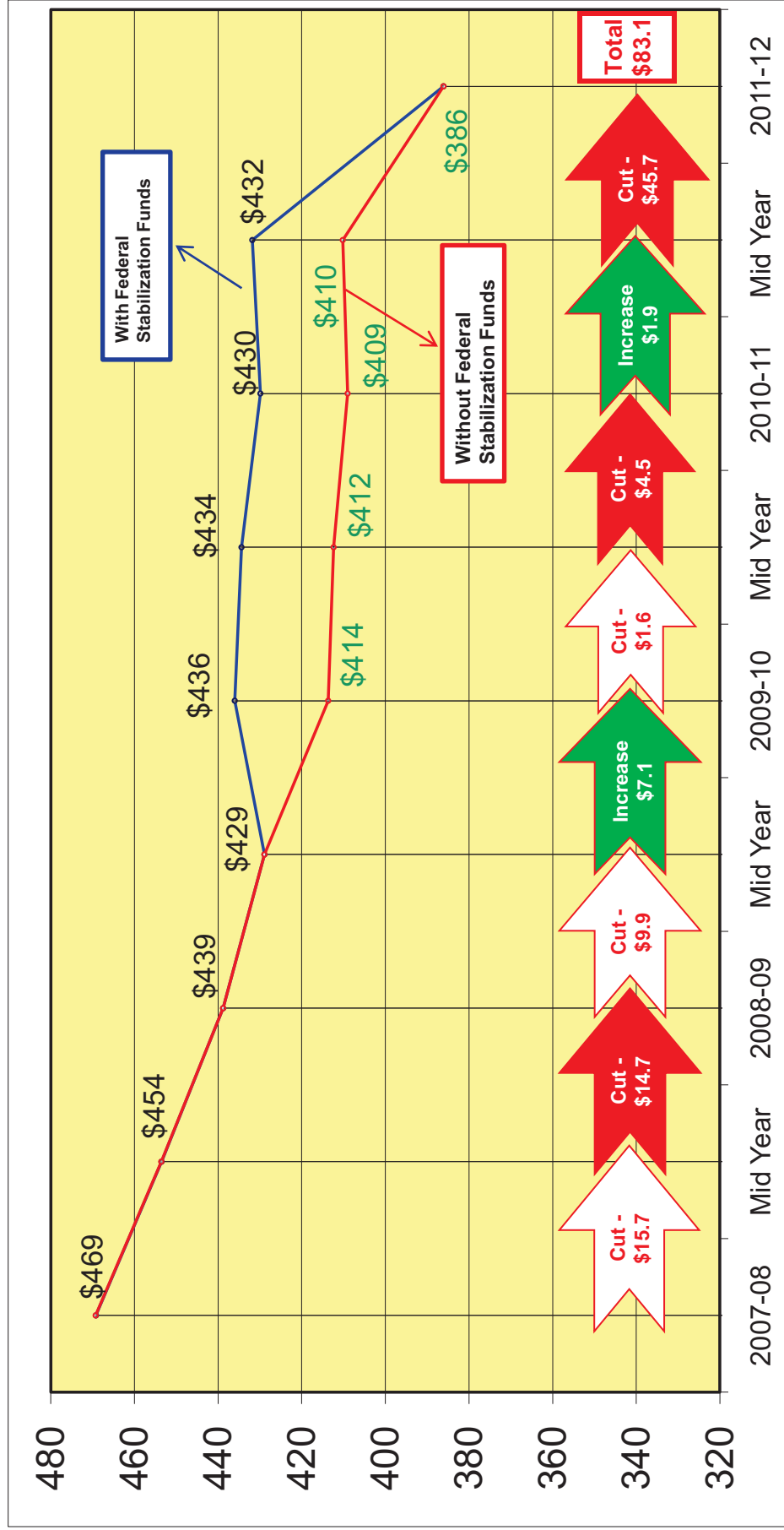


This page intentionally left blank



Seminole County Public Schools– State Formula Funding

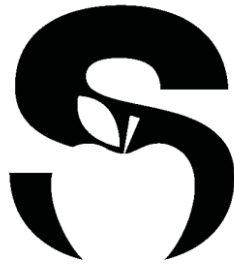
Operating Budget (Dollars in Millions)



Note: The \$83.1 million represents an overall reduction of 14.6% in per student funding. The per student funding dropped from \$7,130 to \$6,091, a total of \$1,039. Of the \$83.1 million reduction, \$16.2 million was due to declining enrollment.

(Please Note : The 2011-12 data is based on the Second Calculation of the FEFP)

Updated 7-16-11



This page intentionally left blank

Seminole County Public Schools Funding Crisis

The State operating revenues were reduced by over \$83.1 million (17.7%)* over the last four years. Among the actions taken over the last four years in order to balance the budget are the following:

- Eliminated 700 positions.....(\$29.7 M)**
- Change from six period to seven period day at high schools (\$8.0 M)
- Employee medical and prescription design changes.....(\$7.4 M)
- Computer bid.....(\$5.5 M)
- Reduction in leased portables.....(\$5.5 M)
- Electric and water conservation.....(\$1.8 M)
- Alternative school, in-source.....(\$5.5 M)
- Grounds maintenance, out-source.....(\$6.6 M)
- Custodial services bid.....(\$3.3 M)
- Suspend operations of an elementary school.....(\$1.0 M)
- Closed an alternative school.....(\$1.1 M)
- Summer school reductions.....(\$1.5 M)
- School supplies reduction.....(\$2.2 M)
- Consolidated magnet bus stops.....(\$2.2 M)

*SCPS is ranked 60th lowest of the 67 Florida school districts in education funding. SCPS is ranked 1st (highest) in the State in the percentage of its budget spent in the classroom.

**73% of SCPS employees reside in Seminole County. The percentages of staffing reductions made over the last four years are as follows:

- Overall position reductions, 8.5%
- School based teacher reductions, 5.4%
- District level administrators, 8.5%
- District office staff, 19.9%

School District Benchmarks

Expenditures By Function as a Percentage of Total Expenditures For Fund 100 & 431 FY 2009-2010

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 2009-2010	95.92	66.60	3.95	1.19	0.73	0.55	0.62	0.27	0.48	6.94	0.04	0.48	1.08	8.91	2.43	4.70	1.03	100.00
Brevard 2009-2010	97.21	63.40	3.68	1.86	2.45	0.32	1.62	0.30	0.41	7.82	0.28	0.51	1.20	9.90	1.08	4.24	0.89	99.96
Lee 2009-2010	95.69	58.50	4.11	0.85	1.11	0.67	0.83	0.14	0.41	7.56	0.28	0.69	1.61	11.74	2.78	7.88	0.86	100.02
Orange 2009-2010	96.37	61.43	2.61	1.22	4.23	0.47	1.58	0.25	0.37	7.87	0.71	0.47	1.37	8.53	2.77	4.71	1.39	99.98
Osceola 2009-2010	96.43	58.43	5.92	1.36	2.30	1.80	1.03	0.51	0.38	6.79	0.71	0.54	1.93	10.29	2.42	4.51	1.07	99.99
Polk 2009-2010	96.79	63.45	4.06	1.82	0.69	0.17	1.02	0.41	0.58	6.67	1.04	0.47	1.89	8.27	3.71	4.94	0.79	99.98
Volusia 2009-2010	92.66	61.95	4.25	1.76	1.60	0.31	0.91	0.13	0.41	8.13	0.04	0.65	1.37	10.04	3.45	3.68	1.28	99.96
Ave. of Selected Districts	95.86	61.19	4.11	1.48	2.06	0.62	1.17	0.29	0.43	7.47	0.51	0.56	1.56	9.80	2.70	4.99	1.05	99.98
Dif. Between Seminole & Selected Districts Ave. (Note 1)	0.06	5.41	(0.16)	(0.29)	(1.33)	(0.07)	(0.55)	(0.02)	0.05	(0.53)	(0.47)	(0.08)	(0.48)	(0.89)	(0.27)	(0.29)	(0.02)	
State Average	95.71	61.51	4.50	1.55	1.62	0.82	1.01	0.37	0.47	7.02	0.21	0.63	1.80	9.77	3.29	4.69	0.73	99.99
Dif. Between Seminole & State Average	0.21	5.09	(0.55)	(0.36)	(0.89)	(0.27)	(0.39)	(0.10)	0.01	(0.08)	(0.17)	(0.15)	(0.72)	(0.86)	(0.86)	0.01	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

7/19/2011

Description	2009-2010 Fourth Calculation	Difference	2010-2011 Second Calculation	Difference	2010-2011 Revenue 4th Calculation	Difference 4th vs. Conference	2011-2012 Estimated Revenue Second Calculation
Unweighted FTE	64,196.66	(484.94)	63,711.72	153.23	63,864.95	(476.86)	63,388.09
		-0.76%		0.24%		-0.75%	
Weighted FTE	68,481.98	(310.74)	68,171.24	257.67	68,428.91	(519.65)	67,909.26
		-0.45%		0.38%		-0.76%	
Funding Per WFTE	6,021.95	(21.74)	6,000.21	3.64	6,003.85	(318.56)	5,685.30
		-0.36%		0.06%		-5.31%	
Funding Per UFTE	6,423.93	(3.73)	6,420.20	12.71	6,432.91	(342.10)	6,090.80
		-0.06%		0.20%		-5.32%	
SCPS TOTAL FEFP & Categorical Revenue	412,394,934	(3,353,059)	409,041,875	1,795,360	410,837,235	(24,752,758)	386,084,477
		-0.81%		0.44%		-6.02%	
District Cost Differential- SCPS	1,0000	(0.0005)	0.9995	(0.00)	0.9995	(0.0008)	0.9987
		-0.05%		-		-0.080%	
Base Student Allocation	3,630.62	(6.86)	3,623.76	-	3,623.76	(144.54)	3,479.22
		-0.19%		-		-3.99%	
SCPS Tax Roll	30,657,197,298	(2,658,307,278)	27,998,890,020	-	27,998,890,020	(1,570,251,622)	26,428,638,398
		-8.67%		-		-5.61%	
SCPS Millage Rates:							
State wide RLE	5.288	0.092	5.380	-	5.380	0.066	5.446
		1.74%		-		1.23%	
SCPS Millages:							
Required Local Effort (Set by State)	5.277	0.078	5.355	-	5.355	0.119	5.474
		1.48%		-		2.22%	
Local Board Millages:							
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	0.052	1.500
Total Local Board Millages	2.446	-	2.446	-	2.446	(0.198)	2.248
Total	7.723	0.078	7.801	-	7.801	(0.079)	7.722
		1.01%		-		-1.01%	
Federal Budget Stabilization Funding	\$ 22,038,613	\$ (1,204,399)	\$ 20,834,214	\$ 104,830	\$ 20,939,044	\$ (20,939,044)	\$ -
				0.50%			
Total With Federal Stabilization Funds	434,433,547	(4,557,458)	429,876,089	1,900,190	431,776,279	(45,691,802)	386,084,477
				0.44%		-10.58%	
Funding Per UFTE With Federal	6,767.23	(20.02)	6,747.21	13.56	6,760.77	(669.97)	6,090.80
		-0.30%		0.20%		-9.91%	



**Revenue Estimates
Fiscal Year 2011-2012**

8/26/2011

Revenue Estimates (Note 1)

Description	2009-2010 Fourth Calculation	Difference 4th 2010-2011 vs. 4th Calc. 2009-2010	2010-2011 4th Calc Revenue	Difference	2011-2012 Second Calculation
STATE SOURCES:					
310 F.E.F.P.	94,539,818	9,799,513	104,339,331	(6,700,607)	97,638,724
Prior Year Adjustment		405,150	405,150	(405,150)	
310 Proration for Veto	(144,781)	144,781		-	
310 Proration for Revised Appropriation	(2,050,792)	2,050,792		(38,390)	(38,390)
310 McKay Adjustment	(3,173,939)	(35,891)	(3,209,830)	(191,590)	(3,401,420)
Prior Year Mackay Adj	(36,484)	44,266	7,782	(7,782)	
310 ESE Guaranteed Allocation	19,404,256	(205,547)	19,198,709	(765,867)	18,432,842
310 Additional .250 Compression	2,194,884	(438,598)	1,756,286	(1,756,286)	-
310 Additional .748 Compression	6,566,676	(1,311,229)	5,255,447	(184,400)	5,071,047
310 Reading Instruction	2,402,534	(31,135)	2,371,399	(125,053)	2,246,346
310 Declining Enrollment Supplement	416,882	(133,560)	283,322	179,345	462,667
Equal % Adjustment		-		-	
310 Safe Schools	1,246,296	(15,094)	1,231,202	(48,466)	1,182,736
310 DJJ Supplemental Allocation	57,137	(20,345)	36,792	7,083	43,875
310 Adjustment of FEFP for FIRN	(99,837)	99,837		-	
310 Virtual Sch. (\$585.97 per UFTE, 269.46 UFTE)		-		157,895	157,895
323 CO & DS	37,899	-	37,899	-	37,899
336 Instructional Materials	5,153,064	(74,644)	5,078,420	(218,419)	4,860,001
Instructional Materials-Prior Year Adj	9,412	(9,412)		-	
Instructional Materials-MackKay Adj.	(34,860)	1,067	(33,793)	33,793	
343 State License Tax	72,850	11,150	84,000	-	84,000
344 Lottery	179,825	61,461	241,286	(241,286)	-
344 Prior Year Lottery Funds Adjustment	583	(694)	(111)	111	
354 Student Transportation	10,637,044	319,655	10,956,699	(392,587)	10,564,112
354 Student Transportation Prior Year Adjustment	114,930	(114,930)		-	
310 Supplemental Academic Instruction (SAI)	15,943,611	(150,330)	15,793,281	(743,166)	15,050,115
334 Teacher Lead Program	828,508	(21,461)	807,047	(37,964)	769,083
371 Voluntary Pre-K	851,575	84,480	936,055	168,218	1,104,273
372 Preschool Projects - State Pre-K	181,976	(2,473)	179,503	45,897	225,400
390 Misc. State Rev.	52,026	881	52,907	-	52,907
355 Class Size Reduction	68,568,943	776,587	69,345,530	(748,341)	68,597,189
378 Full Service Schools	171,534	-	171,534	-	171,534
3XX MAPP		-		3,469	3,469
361 School Recognition / Lottery	3,201,541	609,135	3,810,676	(71,166)	3,739,510
Total State Revenue	227,293,111	11,843,412	239,136,523	(12,080,709)	227,055,814
OTHER SOURCES:					
191 ROTC	416,826	35,835	452,661	27,115	479,776
411 District Taxes	175,938,511	(12,326,437)	163,612,074	(6,308,818)	157,303,256
Critical Needs .25 Mill Levy	7,301,565	(581,831)	6,719,734	(6,719,734)	-
Prior Period Adj. Taxes (RLE, .016 Mill for 10-11, .022 mill for 11-12)	-	430,063	430,063	128,110	558,173
430 Investment Income	1,800,000	(800,000)	1,000,000	-	1,000,000
472 Other Pre-K	450,000	(45,000)	405,000	45,000	450,000
494 Federal Indirect	2,257,664	(75,512)	2,182,152	(878,918)	1,303,234
49X Other Miscellaneous Local	1,289,573	58,038	1,347,611	309,769	1,657,380
630 Transfer From Part III	4,791,000	3,300,000	8,091,000	3,700,000	11,791,000
680 Transfer From Enterprise Fund	1,680,546	2,554	1,683,100	53,445	1,736,545
202 Medicaid Funding	1,500,000	160,000	1,660,000	300,000	1,960,000
Total Local Revenue	197,425,685	(9,842,290)	187,583,395	(9,344,031)	178,239,364
Total Revenue	424,718,796	2,001,122	426,719,918	(21,424,740)	405,295,178

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



Seminole County Public Schools
 Operating Budget Analysis
 Fiscal Year 2011-2012

I. Revenue Related Assumptions	2011-2012 Estimated
Unweighted FTE	63,388.09
Weighted FTE	67,909.26
Revenue	
FEFP Second Calculation	\$ 386,084,477
Other Revenue	19,210,701
Total Available Revenue	\$ 405,295,178
Unreserved Fund Balance , June 30, 2011 (Excludes Carryover Funds and Inventory)	7.2% 30,500,777
Funding Designated to Cover 2011-2012 Deficit (Freed up Through Use of Federal Jobs Bill Funding)	13,328,674
Inventory Balance	1,299,578
Fund Balance Set Aside (<i>Compensated Absences & OPEB</i>)	3,000,000
Carry Over Balances	14,739,275
(<i>School \$2,738,043, Encumbrance \$5,804,470 Project, \$6,196,762</i>)	
Total Actual Fund Balance, June 30, 2011	\$ 62,868,304
Available Resources For 2011-2012 (Revenue & Fund Balance)	\$ 468,163,482

II. Fund Balance Commitments	Amount	Balance
		62,868,304
A. Reserved Balances	3,000,000	59,868,304
B. Carry Over Balances	14,739,275	45,129,029
C. Inventory	1,299,578	43,829,451
D. Funding Designated to Cover 2011-2012 Deficit	13,328,674	30,500,777
E. Fund Balance Appropriated to Cover Deficit	3,511,165	26,989,612
F. Fund Balance Reserved for Further Declining Enrollment	1,644,000	25,345,612
G. Estimated Fund Balance FY 2011-2012 (Note 1)		25,345,612

Note 1-		
Estimated Unreserved Fund Balance FY 2011/2012:		
Estimated Unreserved Fund Balance 6/30/2012	25,345,612	5.96%
Estimated Budgeted Fund Balance 6/30/2012:		
Unreserved (<i>Excluding Inventory and Carryovers</i>)	25,345,612	
Estimated Inventory Balance	1,299,578	
Fund Balance Reserve (<i>Comp. Absences & OPEB</i>)	3,000,000	
Fund Balance Reserved for Further Declining Enrollment	1,644,000	
Total Estimated Fund Balance 6/30/2012	31,289,190	

**Seminole County Public Schools
Budget Analysis
2011-12**

Revised 8-31-11

Summary of Revenue & Expenditures		Strategic Plan Ref	Amount
	UFTE Projection 2011-12 (63,388.09)		
	Unreserved Fund Balance 7-1-2011		30,228,742
	Zero Based Budgeting Non-Recurring Reduction Items (2010-2011 Savings See Page 25a)		272,035
(a.)	Revised Unreserved Fund Balance 7-1-2011	7.2%	30,500,777
	Estimated Operating Budget FEP Revenue, plus Local Revenue (2010-2011 Beginning)		401,396,542
	Adjustments to Local Revenue Amounts for 2011-2012:		
1	Increase in Fed Indirect Cost Reimbursement for Food Service		194,930
2	Reduction in Fed Indirect Cost Reimbursement (Stimulus Funds)		(1,139,000)
3	Increase Transfer for Maintenance, Equip. and Property/Casualty Insurance From the Capital Funds		3,800,000
4	Reduce Capital Outlay Transfer for Portables Rental		(100,000)
5	Estimated Increase in Medicaid Administrative Claiming Funds		300,000
6	Increase in Transfer From Extended Day Care Program (Transfer Increased from \$1,683,100 to \$1,736,545)		53,445
7	Add Budget for SEA President (Reimbursed at Average Teacher Salary per Contract)		50,583
8	Indirect Cost Reimbursement from Pre-K		65,152
9	Increase Reimbursement from SCPS Foundation to the District for the Foundation Executive Director (District portion reduced from \$40,000 to \$0)		40,000
10	Seminole County Grant for Environmental Center and Student Museum		120,000
11	Additional Revenue Due to Fee Increase from \$5.00 to \$7.50 for the Environmental Center and Student Museum		33,150
12	District Internet Access E-Rate Savings		48,766
13	Galileo Midway Lease		69,000
14	Increase in Estimated ROTC Revenue		27,115
15	Reduction in Est. Rev. for Slossberg Funding (From \$375,000 to \$350,000)		(25,000)
16	Increase in Pre-K Revenue		259,115
17	Increase in Prior Period Adjustment RLE Revenue		128,110
18	Reduction for Seminole State Reimbursement for (.5) TOA (not funded for 2011-2012)		(26,730)
(b.)	Revised Revenue		405,295,178
(c.)	Base Budget (See Page 25)		427,303,599
	Mandated Increases (Decrease) in Categorical or Other Budget Amounts:		
1	Reading Instruction		(113,617)
2	Instructional Materials		(204,821)
3	Teacher Lead		(37,964)
4	Safe Schools		(46,735)
5	School Recognition (\$70 per UFTE)		361,103
6	S.I.P Allocation, \$1 per Student		446
7	School Supply Funding		(19,761)
8	Estimated Termination/New Hire Savings		(4,048,923)
9	Reduction in TAN Costs		(25,327)
10	Increase in Pre-K budget (Due to increase in Revenue)		259,115
(d)	Total Increases or Decreases in Categorical or Other Budget Amounts		(3,876,484)
	Salary & Benefit Improvements (High Board Priority Items):		
1	Employee Health Insurance (composite fiscal year rate Increase 3.5%)	K	1,366,068
	Necessary Budget Items:		
2	Add Budget for SEA President (Reimbursed at Average Teacher Salary per Contract)		50,583
3	Add 376 Teaching Positions from Federal Stabilization Funding	A,B,C,F	20,184,207
4	Transfer a portion of the Lost Federal ARRA IDEA Positions (23.35) to the Operating Budget	A,B,C,F	1,455,537
5	New Charter School-Galileo	A,B,C	851,697
6	Choices In Learning Charter School	A,B,C	(62,629)

**Seminole County Public Schools
Budget Analysis
2011-12**

Revised 8-31-11

Necessary Budget Items: (Continued.....)		Strategic Plan Ref	Amount
7	UCP Charter School <i>(cost increase due to increase in higher weighted students)</i>	A,B,C	29,970
8	Information Services - Student Information System -Annual Software License/Maintenance Contract Increases	E	222,226
9	Information Services - Other- Annual Software License/Maintenance Contracts Increases	E	30,168
10	Endeavor - Increase in Custodial Services to Cover Increase in Area (12,626 Sq feet)	H	8,740
11	Midway Bus Terminal - Custodial Services to Cover New Site (17,815 Sq feet)	H	3,560
12	Diesel (Estimated Cost Increase 47%, per gallon budget amount @ \$4.41)	H	1,469,000
13	Maintenance of 800 Mhz Radio System <i>(Warranty period has ended. Cost needed for the county to continue maintenance of the infrastructure to include the hand held radio units \$9.00 per month x 496 units.)</i>	G	50,000
14	Increase in Substitute Teacher Budget		63,873
15	Audit and Actuary Services Cost Increase - Per Contract <i>(Audit \$3,800 and Actuarial \$325)</i>	H	4,125
16	Additional Virtual School Teaching Positions (4.5 teachers)	D	227,625
(e.)	Total Salary/Benefits Improvements and Necessary Budget Items		25,954,750

Cost Savings Options:		Strategic Plan Ref:	Amount
Recurring Budget Cost Savings:			
1	District Level Position Reductions <i>(See Page 25b)</i>		(899,196)
2	Reduction in School Support Points <i>(2.5% Reduction)</i>		(628,820)
3	Net Reduction of 30.5 Teaching Units <i>(Due to Declining Enrollment At Elementary, 20 Teacher Units & 25 As Needed Teacher Units, Offset by 14.5 Teacher Unit Increase due to Increased Enrollment at M.S. & H. S. Levels)</i>		(1,519,112)
4	Reduction in Teaching Units Due to Change in Class Size law <i>(21 Teacher Units)</i>		(1,282,238)
5	Natural Gas Savings <i>(Due to Bid)</i>		(147,000)
6	Custodial Savings <i>(Due to Bid)</i>		(300,000)
7	FRS Employer Contribution <i>(Composite Reduction 6.16%, using final proposed rates)</i>		(16,975,000)
8	Information Services - Maintenance <i>(Various reductions and eliminations)</i>		(31,936)
9	Information Services Travel - Mileage <i>(Efficiencies to be implemented)</i>		(3,500)
10	Information Services - Supplies - Software <i>(Replacing various IS tools with lower cost or open source options)</i>		(10,000)
11	Automated Leave Forms <i>(Use the functionality in Peoplesoft to automate leave processing.)</i>		TBD
12	Transportation Plussed In Time	F	(22,691)
13	Information Services - Professional Technical Contractor <i>(Non-renew Contract)</i>		(100,000)
14	Instructional Resources- Overtime/OPS Budget Reductions <i>(Cost Center 9301)</i>		(3,814)
15	Other SCPS Insurance Cost Decreases <i>(Liability/Worker's Compensation, etc.)</i>	J	(218,455)
16	Reduction in Medicaid Claiming Software Maintenance Cost <i>(From \$210,000 to \$169,744)</i>		(40,256)
17	Electricity Conservation		(100,000)
18	Water Conservation		(20,000)
19	Refuse Services		(1,427)
20	Cardboard Recycling		(19,200)
21	Transportation - Diesel Fuel Savings <i>(Consolidate Magnet Bus Stops for Middle & High School for the 2011-12 School Year. Reduction of 150 school bus stops.)</i>		(175,000)
22	Underground Tank Remediation <i>(Project 4180) - Eliminate Budget</i>		(40,000)
23	Environmental Assessment <i>(Project 4229) - Reduce Budget by \$5,000</i>		(5,000)
24	Zero Based Budgeting Reduction Items <i>(Page 25a)</i>		(396,794)
25	Rescind Proposal to Suspend Operations at Student Museum <i>(Due to County Grant) - (Estimated Net Savings Amount, \$38,937)</i>		-
26	Rescind Proposal to Suspend Operations at the Environmental Studies Center <i>(Due to County Grant) - (Estimated Net Savings Amount, \$127,090)</i>		-
27	Suspend Operations - Longwood Elementary <i>(Net Amount)</i>		(1,055,500)
28	Reduction of TAPP Program Costs		(22,373)
29	Reduce Budget for Portables Rental		(100,000)
30	Reduction in Budget for Slossberg Funding <i>(From \$375,000 to \$350,000)</i>		(25,000)
31	Reduction in Bottled Gas Budget <i>(from \$86,271 to \$62,271)</i>		(24,000)
32	Reduction in Employee Assistance Program Costs <i>(from \$100,300 to \$53,898) (Previously not Included)</i>		(46,402)
33	School Resource Officers <i>(Previously estimated as a cost increase of \$45,458)</i>		(33,790)
(f)	Total of Cost Savings		(24,246,504)

Seminole County Public Schools
Budget Analysis
2011-12

Revised 8-31-11

Recap of Summary of Revenue & Expenditures		Strategic Plan Ref	Amount
(a.)	Unreserved Fund Balance 7-1-2011		30,500,777
(b.)	Total Revenue		405,295,178
(c.)	Recurring Base Budget		427,303,599
(d.)	Total of Increases or Decreases in Categorical or Other Budget Amounts		(3,876,484)
(e.)	Total of Salary/Benefit Improvements and Necessary Budget Items		25,954,750
(f.)	Total Cost Savings		(24,246,504)
(g.)	Net Revised Base Recurring Budget (c.)+(d.)+(e.)+(f.)		425,135,361
(h.)	Net Recurring Budget (Deficit (b.) - (g.) (Previous Estimate, - \$19,943,350)		(19,840,183)
	Non Recurring Budget Savings Items:		
1	Cover a Portion of the Deficit with 2011-2012 Instructional Materials Funding		2,500,000
2	Available Education Jobs Funding Reserved Funds		13,328,674
3	Early Retirement Reinsurance Program (funds used to offset insurance cost increase)		500,344
(i.)	Total Non Recurring Budget Savings Items:		16,329,018
(j.)	Net Deficit (h.) + (i.) (Previous estimate, - \$3,280,543)		(3,511,165)
(k.)	Reserve for Further Declining Enrollment (63,388 to 63,000)		(1,644,000)
	Estimated Unreserved Fund Balance (6-30-2012) (a.)+(j.)+(k.)	5.96%	25,345,612

**Seminole County Public Schools
Base Budget Reconciliation
2011-12**

Revised :

8/30/11 7:24 PM

Adjustment Amount	Adjusted Balance
--------------------------	-------------------------

FY 2010-11 Base Budget

\$ 428,181,295

		\$ 428,181,295
Fy 2010-2011 Budget Adjustments:		
Reduction in Reserve for Declining Enrollment	(700,000)	427,481,295
Increase in AP and IB Funding	465,421	427,946,716
Costs Allocated to the RTTT Grant	(521,073)	427,425,643
Increase in Diesel Fuel Budget Due to Cost Increases	440,000	427,865,643
Increase Food Service Contribution to Direct Costs	(562,044)	427,303,599
		427,303,599
		427,303,599
		427,303,599
		427,303,599
		427,303,599
		427,303,599
		427,303,599
		427,303,599
		427,303,599
		427,303,599
		427,303,599
		427,303,599
		427,303,599
		427,303,599
		427,303,599
Subtotal Budget Adjustments FY 2010-2011	(877,696)	
Total Adjustments to Base Budget	\$ (877,696)	

(See Page 22)

\$ 427,303,599

Zero Based Budgeting - Summary of Reductions

Acct #	Description	Cost Center	Executive Director	Action Plan		
				Description	Recurring Amount 2011-12	Non Recurring Amount 2010-11
Project Budget Reductions						
4007 Total	Saturday School	Schools	WG/BP/GW/RD	Reduce Budget	(16,260)	
4265 Total	False Alarms	9202	Walt Griffin	Eliminate Project	(500)	
4478 Total	Regular Teacher Substitutes	9023	John Pavelchak	Reduce by \$12,000	(12,000)	
4480 Total	Custodial Freeze/OPS	9203/9011	John Pavelchak	Increase savings amount from \$50K to \$100K	(50,000)	
4604 Total	Social Studies Supprt-Ext Cont	9201	Dr. Cote	Reduce Budget	(3,000)	
4675 Total	Negotiations Contracted Svc	9026	Ron Pinnell	Reduce Negotiation Contracted Services	(12,360)	
4675 Total	Lobbying Services	9026	Ron Pinnell	Reduce Contract	(6,000)	
4697 Total	1.75 Mill Portable Rental 08/0	9401	George Kosmac	Reduce by \$150,000, No additional funding for 2011-12		
4698 Total	1.5 Mill Portable Rental 09/10	9401	George Kosmac			(150,000)
4699 Total	1.5 Mill Portable Rental 10/1	9401	George Kosmac			
4708 Total	Band Instrument Repair	MS/HS	Robin Dehlinger / Walt Griffin	Reduce BY 20%	(3,000)	
4709 Total	Orchestra Start-up Funds	9201	Dr. Cote	Eliminate Project		(5,684)
4728 Total	Laptop Accidental Dmg Insuranc	9014	John Pavelchak	Reduce to zero, cover losses thru Risk Management		(104,677)
4809 Total	Unitary Status	9212	Dr. Cote	Eliminate Project	(8,000)	
4814 Total	Instructional Technology-Local	9208	Dr. Cote	Reduce Budget	(17,600)	
4866 Total	Academic Clubs & Activities	Schools	WG/BP/GW/RD	Reduce Budget	(20,000)	
4929 Total	Magnet Continuation of Service	9212	Dr. Cote	Reduce Budget	(7,500)	
4946 Total	Intensive Math Sprt Middle Sch	9027	Robin Dehlinger	Reduce Budget	(12,750)	
4969 Total	Let's Read	9201	Dr. Cote	Delete Project		(11,674)
Subtotal Project					(168,970)	(272,035)
District Cost Center Budget Reductions						
9004	Finance		John Pavelchak	Reduce Budget	(15,500)	
9014	Distribution Services		John Pavelchak	Reduce Budget	(43,000)	
9097	Professional Development		Dr. Cote	Reduce Budget	(5,000)	
9098	Professional Development-Office		Dr. Cote	Delete Budget	(8,120)	
9212	Instr Excellence in Equity		Dr. Cote	Reduce Budget	(30,000)	
9301	Instructional Resources		Dr. Cote	Reduce Budget	(2,000)	
9401	Maintenance-Operations		George Kosmac	Reduce Budget	(100,000)	
Subtotal District Cost Center Budgets					(203,620)	-
School Cost Center Budget Reductions						
0271	Goldsboro Elementary Magnet		Dr. Cote	Reduce Magnet Differential by 10 %	(2,410)	
0301	Midway Elementary Magnet		Dr. Cote	Reduce Magnet Differential by 10 %	(1,766)	
0101	Milwee Middle Magnet		Dr. Cote	Reduce Magnet Differential by 10 %	(4,142)	
0151	Sanford Middle Magnet		Dr. Cote	Reduce Magnet Differential by 10 %	(5,661)	
0182	Millennium Middle Magnet		Dr. Cote	Reduce Magnet Differential by 10 %	(6,038)	
0201	South Seminole Middle Magnet		Dr. Cote	Reduce Magnet Differential by 10 %	(4,187)	
Subtotal School Cost Center Budgets					(24,204)	-
Grand Total Reductions Zero Base Budgeting - Non Personnel Budgets					\$ (396,794)	\$ (272,035)
					Page 23, f.24	Page 22

**Seminole County Public Schools
District Level Budget Reductions (Staffing)
2011-12**

COST CENTER	JOB CODE	JOB TITLE	Quantity	Salaries	Benefits	Other Adjustments	Total
Fund 100 - General Fund							
9002 - Information Services	1683	Adm IS UNIX Systems (Net Contracted Services \$35,000)	1.00	\$ 71,712	19,245	(35,000)	55,957
9002	1607	Computer System Equipment Oper	1.00	\$ 29,838	11,419		41,256
9004 - Finance	1670	Finance Specialist II	1.00	\$ 43,468	13,966		57,434
9007 - Human Resources	1946	Personnel Specialist III	0.50	\$ 14,085	5,553		19,638
9009 - Facilities Planning	1907	Facilities Analyst	1.00	\$ 37,843	12,915		50,758
9097 - Professional Development	1413	Director Professional Development	1.00	\$ 101,674	24,845		126,519
9097	1778	Accountant Records / Report	1.00	\$ 28,679	11,202		39,881
9201 - Curriculum Services	1414	Director Curriculum Services	1.00	\$ 107,159	25,870		133,029
9201	1615	Secretary 258	1.00	\$ 21,348	9,832		31,180
	<i>New Position</i>	Director of Teaching & Learning	(1.00)	\$ (100,000)	(18,574)		(118,574)
9201	1110	Curriculum Specialist - Music	1.00	\$ 63,978	17,800		81,778
9202 Alternative Ed	20518P	Paraprofessional--High--188 T1	1.00	\$ 14,618	8,574		23,192
9203 - Exceptional Student Support Services	1341	Supervisor, ESSS, Data & Medicaid	0.10	\$ 6,560	1,810		8,370
9205 - Special Programs	1308	Director of Special Projects	0.25	\$ 26,460	6,406		32,866
9209 - Community Involvement	1329	Director of Community Involvement/Public Info	1.00	\$ 95,480	23,687		119,167
9209	1610R	Clerk Receptionist/PBS 12 Mon	1.00	\$ 34,684	12,324		47,008
9209	1618	Executive Secretary 258	1.00	\$ 29,253	11,309		40,562
9401 Maintenance-Operations	1648	Electronics Repair 1	1.00	\$ 54,119	15,957		70,076
9500 - Transportation	1615	Secretary 258 - Part of Transportation Reorganization Upgrade (2) mechanic allocations to Chief Mechanic (Accommodate the New Midway Transportation Complex) <i>Net amount shown as savings</i>	1.00	\$ 33,665	12,134	(6,700)	39,099
Total Fund 100- General Fund			14.85	714,621.75	226,274	(41,700)	\$ 899,196
<i>(See Page 23)</i>							
Fund 340 Capital Outlay							
9009	1447	Director, Fac Plan and Const	1.00	\$ 98,499	24,251.46		\$ 122,750
Fund 400 Federal Funds							
9203	1341	Supervisor, ESSS, Data & Medicaid	0.90	\$ 60,089	16,488.51		\$ 76,578

Total All Funds

16.75

\$ 1,098,525



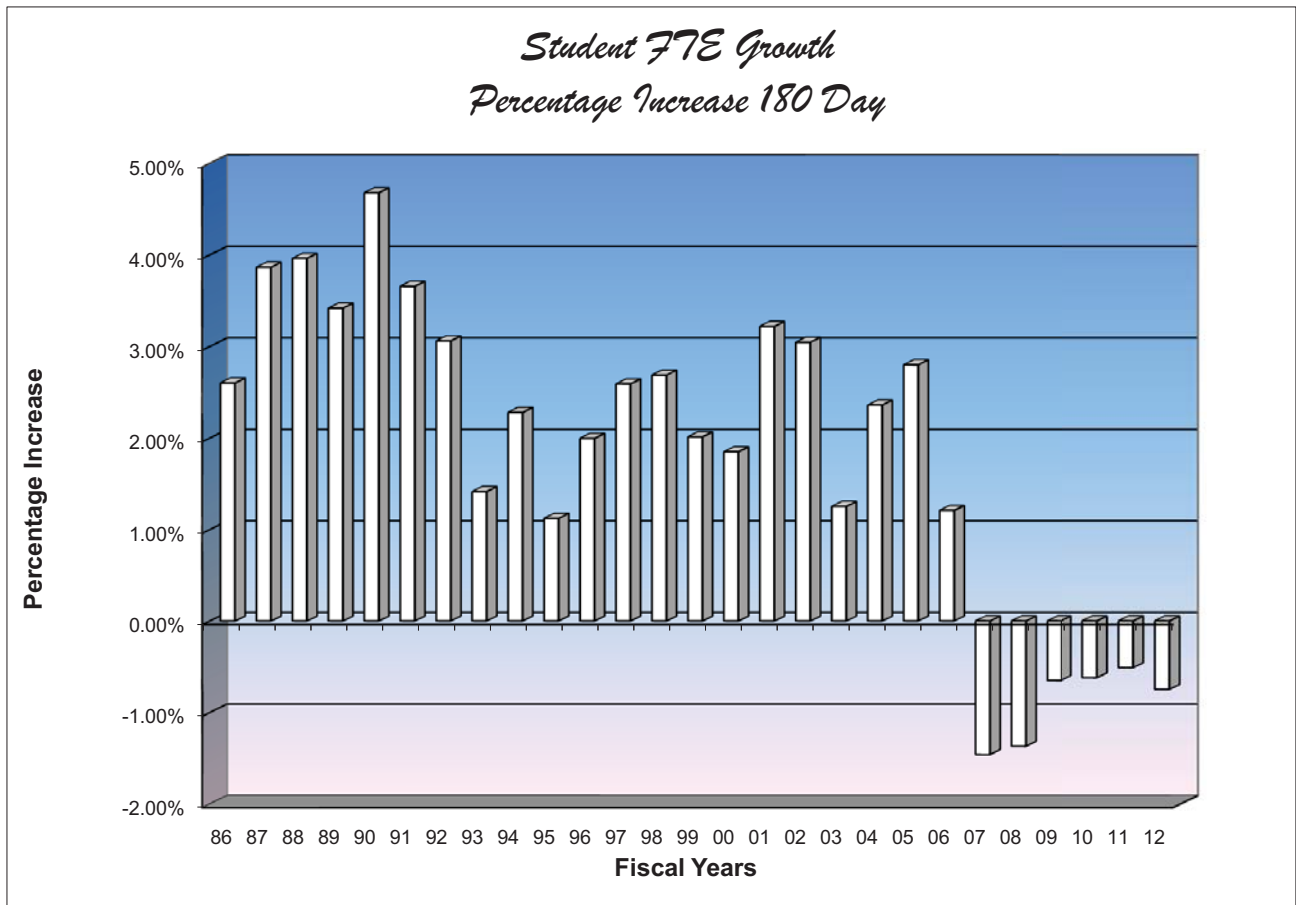
This page intentionally left blank

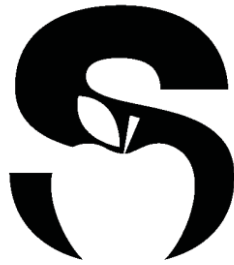


Seminole County Public Schools
Historical Comparison of FTE Data
FY 1984-1985 thru 2011-2012

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	63,853.16	-0.51%	11.79	(326.86)	63,864.95	67,342.97
2011-12	63,376.30	-0.75%	11.79	(476.86)	63,388.09	66,821.72

* = Projected FTE





This page intentionally left blank

**General Fund Statement of Operations and Budget
Fiscal Years 2006-07 thru 2011-12**

	Actual 2006-07 Operations	Actual 2007-08 Operations	Actual 2008-09 Operations	Actual 2009-10 Operations	Budget 2010-11	Actual 2010-11 Operations	RECURRING	NON-RECURRING	TOTAL
Instruction	300,413,884	306,011,360	295,013,857	274,094,052	295,366,220	275,741,822	282,837,363	7,213,587	290,050,950
Pupil Personnel	16,534,202	16,818,154	17,718,023	17,210,533	16,162,381	17,222,472	16,692,213	194,707	16,886,920
Instructional Media	6,931,482	6,577,810	5,953,171	5,176,644	4,897,121	4,997,516	4,090,659	123,205	4,213,864
Instruction & Curriculum Development	4,423,545	4,903,823	4,077,459	3,620,834	4,618,282	4,488,773	4,397,991	74,948	4,472,939
Instructional Staff Training	3,045,637	3,709,212	3,370,833	2,377,632	2,473,578	2,328,763	1,717,611	699,214	2,416,825
Instruction Related Technology	3,268,547	3,196,533	3,235,018	2,715,477	3,072,406	2,944,808	2,642,485	155,329	2,797,814
Board of Education	1,648,195	1,766,621	1,202,641	1,159,704	1,301,921	1,222,501	1,133,211	(51)	1,133,161
General Administration	2,001,872	2,079,095	2,004,820	2,097,959	1,840,204	1,990,090	1,709,691	7,259	1,716,950
School Administration	32,050,815	31,797,616	29,863,697	30,276,322	29,349,467	30,678,238	26,721,750	364,723	27,086,473
Facilities Acquisition & Construction	71,059	268,202	264,487	330,451	199,136	182,649	45,749	88,537	134,286
Fiscal Services	2,051,730	2,112,385	2,087,076	2,106,046	2,097,112	1,999,394	1,781,063	18,846	1,799,910
Central Services	3,762,393	4,200,849	4,336,286	4,682,159	5,152,197	4,382,687	5,045,419	27,652	5,073,071
Pupil Transportation	23,398,261	24,577,296	22,655,048	20,486,116	21,950,261	21,230,485	22,644,049	240,952	22,885,001
Operation of Plant	42,654,319	41,507,321	41,014,806	38,872,738	43,172,115	38,341,494	39,102,246	1,249,051	40,351,297
Maintenance of Plant	10,447,122	10,572,897	10,459,332	10,667,666	10,737,973	10,092,326	9,672,011	513,740	10,185,750
Administrative Technology Services	4,450,780	4,568,373	4,646,913	4,506,867	4,569,795	4,214,945	4,068,795	524,221	4,593,016
Community Services	972,041	1,022,446	984,403	976,285	925,191	986,384	713,718	1,661	715,380
Debt Service	813,641	1,081,304	912,006	594,118	372,665	373,243	119,338	241,350	360,688
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	458,939,525	466,761,298	449,799,877	421,951,603	448,258,026	423,418,590	425,135,361	11,738,932	436,874,293

EXPENDITURES

**Operating Budget and Comparison of Prior Years Expenditures
By Two Digit Account
For Fiscal Years 2006-07 thru 2011-12**

Description By Object	Actual Expenditures				Actual Expenditures		Actual Expenditures		Actual Expenditures		Operating Budget 2011-12	
	2006-07	2007-08	2008-09	2009-10	2010-11	2010-11	2010-11	2010-11	Recurring	Non-Recurring	Total	
100 - Salaries	\$301,710,513	\$312,810,580	\$299,306,789	\$274,144,797	\$272,397,563	\$270,865,246	\$278,834,315	\$1,273,183	\$280,107,499			
200 - Employee Benefits	89,838,834	\$88,528,590	\$88,306,904	\$83,606,879	90,427,366	\$86,176,143	\$77,612,810	-279,023	77,333,787			
250 - Unemployment Compensation	164,017	\$239,684	\$612,120	\$1,284,821	1,550,500	\$680,650	\$1,550,000	500	1,550,500			
310 - Purchased Services	9,573,877	\$9,528,891	\$8,885,773	\$7,569,789	9,725,225	\$8,549,632	\$9,476,411	869,802	10,346,213			
320 - Ins & Bond Premiums	4,360,625	\$3,941,325	\$3,887,899	\$3,265,891	3,719,853	\$3,389,808	\$3,551,951		3,551,951			
330 - Travel	937,352	\$920,852	\$533,770	\$514,757	700,365	\$406,234	\$364,798	244,036	608,834			
350 - Repairs & Maintenance	3,361,331	\$2,696,316	\$3,401,628	\$3,510,712	4,211,529	\$3,453,723	\$2,716,067	917,965	3,634,032			
360 - Rentals	1,606,712	\$1,399,920	\$1,236,109	\$774,601	1,364,821	\$771,732	\$473,703	434,670	908,373			
370 - Communications	1,195,431	\$1,170,276	\$1,111,627	\$1,091,378	1,244,953	\$1,012,799	\$977,231	168,527	1,145,758			
380 - Public Utility Services	1,959,350	\$2,037,686	\$2,106,077	\$2,179,940	2,134,053	\$2,333,182	\$2,010,522	48,131	2,058,653			
390 - Other Purchased Serv	3,921,341	\$4,603,660	\$4,332,364	\$4,353,623	4,649,550	\$4,801,582	\$3,611,740	908,848	4,520,587			
410 - Natural Gas	295,140	\$277,676	\$338,439	\$284,347	300,016	\$244,641	\$153,016		153,016			
420 - Bottled Gas	78,836	\$106,271	\$168,801	\$106,371	86,791	\$60,769	\$64,771	1,067	65,838			
430 - Electricity	14,152,139	\$13,333,209	\$13,631,106	\$13,512,938	14,375,693	\$12,984,157	\$13,795,981	70,039	13,866,020			
440 - Heating Oil	0	\$0	\$0	\$0	0	\$0	\$0		\$0			
450 - Gasoline	287,673	\$314,834	\$234,316	\$204,171	485,238	\$342,252	\$492,004	53,721	545,725			
460 - Diesel Fuel	3,165,561	\$4,025,523	\$2,773,760	\$2,973,743	3,642,058	\$3,517,098	\$5,358,551	56,303	5,414,854			
510 - Supplies	7,946,731	\$7,923,773	\$7,535,936	\$7,345,694	15,484,928	\$7,268,070	\$13,925,578	2,811,094	16,736,672			
520 - Textbooks	6,124,010	\$3,870,454	\$2,300,441	\$6,004,989	10,900,799	\$6,820,561	\$4,593,368	1,012,528	5,605,896			
530 - Periodicals	65,900	\$47,160	\$26,184	\$28,038	37,606	\$29,227	\$11,275	21,718	32,993			
540 - Oil & Grease	110,026	\$116,799	\$86,946	\$97,060	117,166	\$71,689	\$88,584	28,395	116,979			
550 - Repair Parts	837,390	\$818,088	\$832,240	\$872,027	924,499	\$871,970	\$797,401	110,555	907,956			
560 - Tires & Tubes	190,507	\$189,828	\$201,841	\$218,731	241,865	\$241,199	\$246,783	3,017	249,800			
570 - Food	0	\$651	\$47	\$89	162	\$662	\$0	280	280			
590 - Other Mat & Supplies	816	\$2,823	\$2,668	\$2,570	28,432	\$1,236	\$3,381	24,478	27,859			
610 - Library Books	449,498	\$445,357	\$431,110	\$423,407	386,835	\$302,367	\$294,406	50,893	345,299			
620 - Audio Visual Materials	153,579	\$92,741	\$71,677	\$97,637	120,360	\$57,470	\$15,930	105,759	121,689			
630 - Bldgs & Fixed Equipment	0	\$3,485	\$875	\$5,617	66,541	\$13,447	\$417,186	4,550	4,550			
640 - Furniture & Equip	1,110,799	\$1,531,556	\$1,779,901	\$2,051,187	2,019,588	\$1,956,229	\$417,186	981,137	1,398,323			
650 - Motor Vehicles	0	\$0	\$101,173	\$0	500	\$0	\$500	500	1,000			
660 - Land	0	\$0	\$0	\$0	0	\$0	\$0		\$0			
670 - Improvements	32,572	\$132,474	\$103,961	\$154,696	150,572	\$127,505	\$79,215	54,615	133,830			
680 - Remodeling	182,675	\$153,313	\$251,188	\$222,355	116,649	\$132,829	\$2,000	79,889	81,889			
690 - Computer Software	870,617	\$861,600	\$793,110	\$681,164	2,699,759	\$1,483,491	\$52,217	1,060,883	1,113,100			
710 - Redemp of Principal	0	\$0	\$0	\$0	0	\$0	\$0		\$0			
720 - Interest	762,875	\$1,032,125	\$847,639	\$538,500	314,665	\$314,125	\$57,817	241,350	299,167			
730 - Dues and Fees	140,082	\$151,587	\$153,064	\$156,436	139,733	\$468,323	\$148,306	172,802	321,108			
740 - Judgements/Settlements	0	\$0	\$0	\$0	0	\$0	\$0		\$0			
750 - Other Personal Serv	3,281,866	\$3,411,657	\$3,355,742	\$3,626,522	3,428,197	\$3,622,013	\$3,311,122	187,189	3,498,311			
790 - Misc Expenses	70,851	\$40,535	\$56,652	\$46,126	63,597	\$46,532	\$46,421	19,531	65,952			
930 - Transfer Out	0	\$0	\$0	\$0	0	\$0	\$0		\$0			
980 - Transfer to Trust Fund	0	\$0	\$0	\$0	0	\$0	\$0		\$0			
Total By Object	\$458,939,525	\$466,761,298	\$449,799,877	\$421,951,603	\$448,258,026	\$423,418,590	\$425,135,361	\$11,738,932	\$436,874,293			

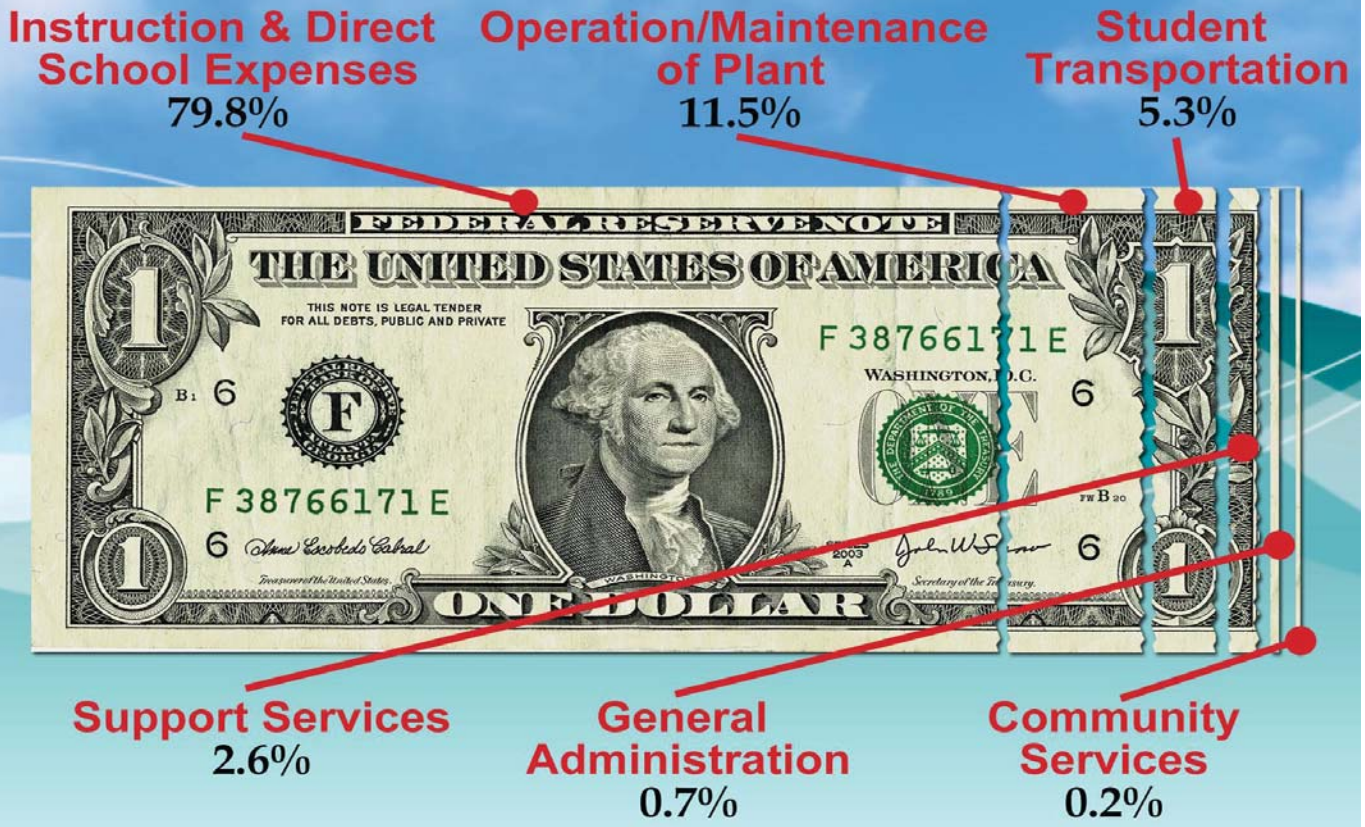


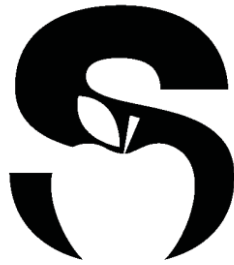
Seminole County Public Schools
 Percent Budgeted by Function
 2011-12

Function Description	% of Budget	Budget 2011-12
Instruction & Direct School Expenses	79.8%	339,100,071
Operation/Maintenance of Plant	11.5%	48,774,256
Student Transportation	5.3%	22,644,049
Support Services	2.6%	11,060,365
General Administration	0.7%	2,842,902
Community Services	0.2%	713,718
	100.0%	\$ 425,135,361

Where Does The Money Go?

Percent Budgeted By Function



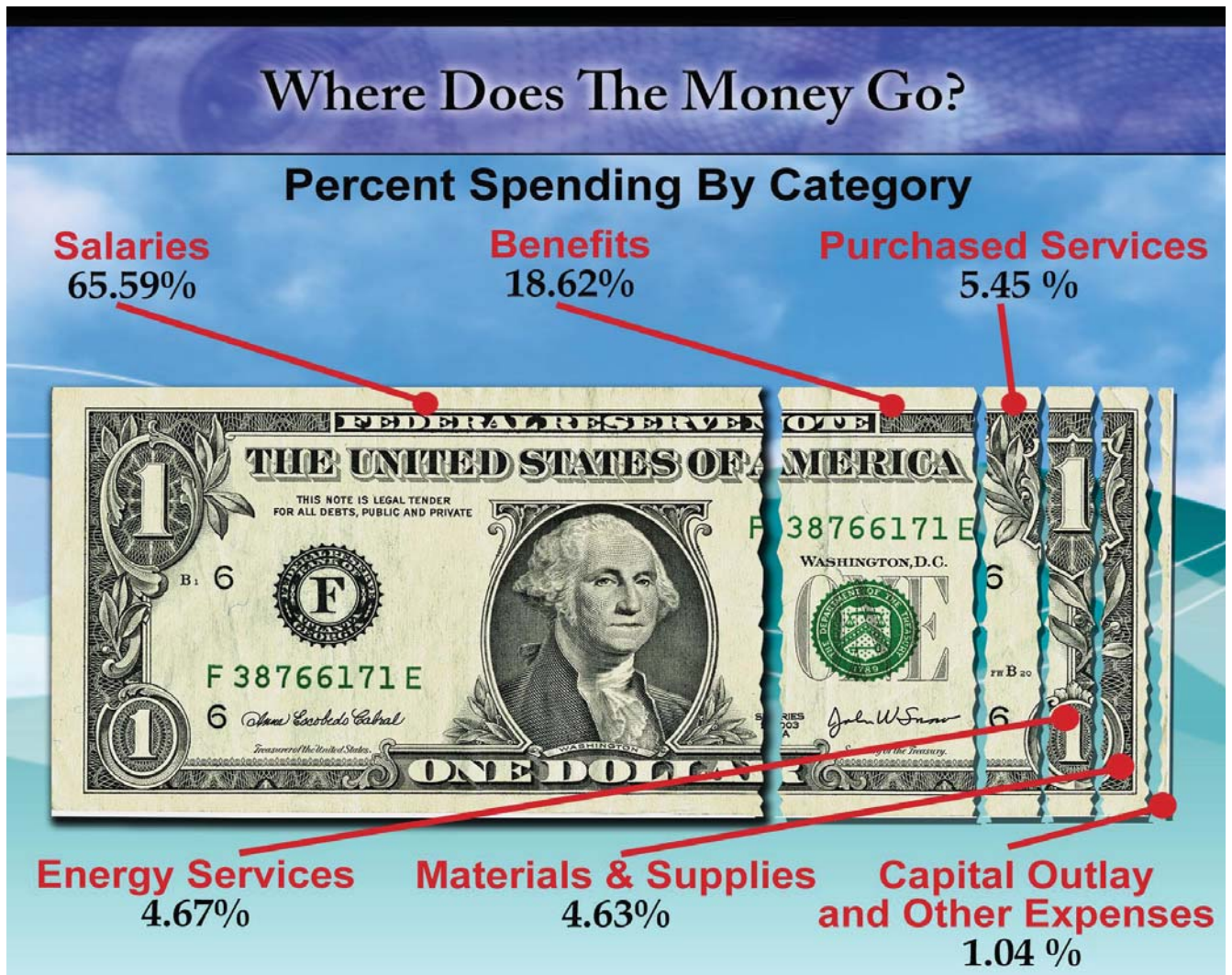


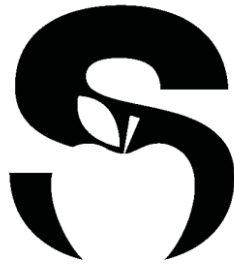
This page intentionally left blank



Seminole County Public Schools
Percent of Spending by Category
2011-12

Spending Category	% of Budget	Budget 2011-12
Salaries	65.59%	\$ 278,834,315
Benefits	18.62%	79,162,810
Purchased Services	5.45%	23,182,423
Energy Services	4.67%	19,864,323
Materials & Supplies	4.63%	19,666,370
Capital Outlay and Other Expenses	1.04%	4,425,120
Total Recurring Budget	100%	\$ 425,135,361



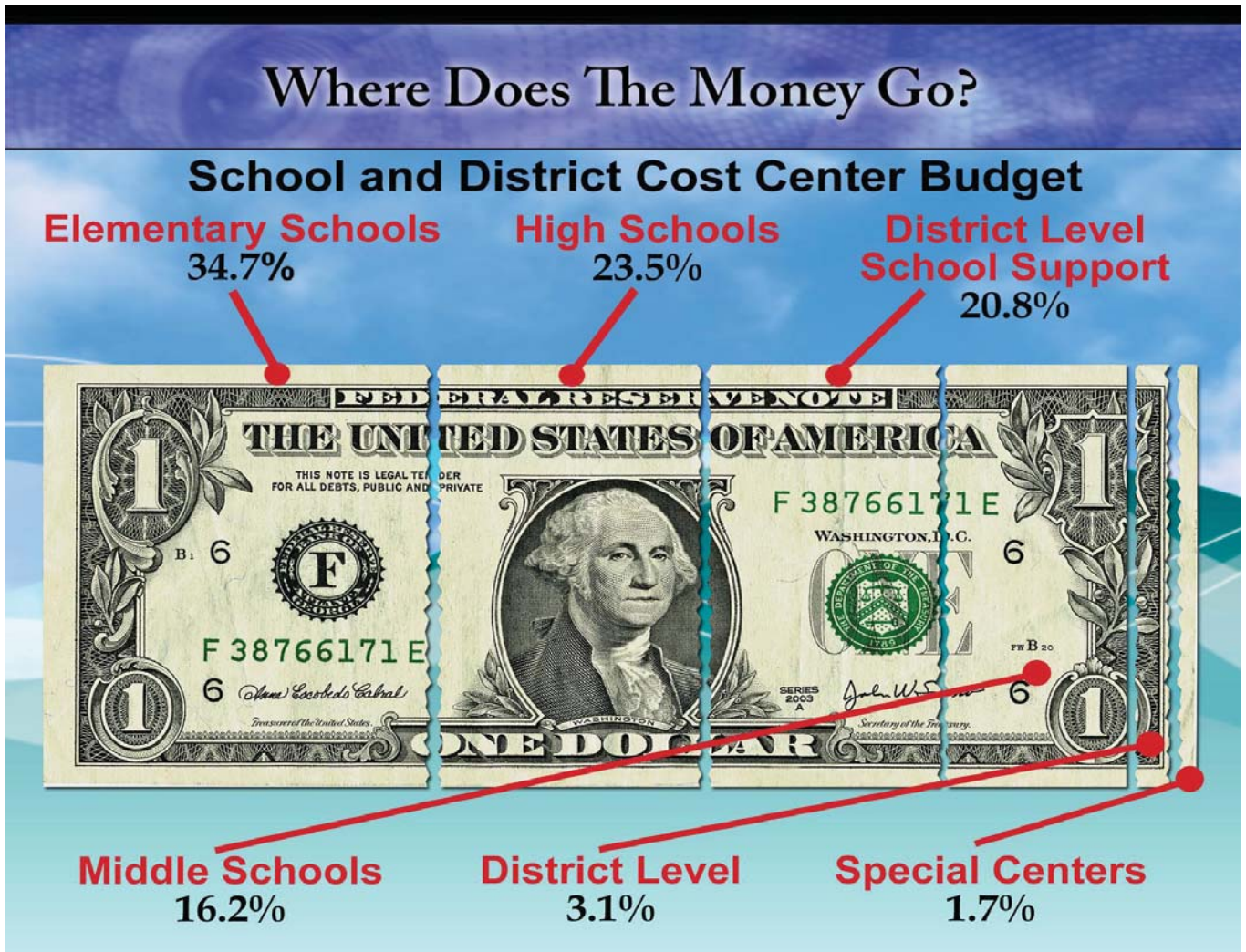


This page intentionally left blank



Seminole County Public Schools
Summary of School and District Cost Center Budgets
2011-2012

Program Description	% of Budget	Budget 2011-12
Elementary Schools	34.7%	\$ 147,517,524
Middle Schools	16.2%	\$ 68,885,532
High Schools	23.5%	\$ 99,867,520
Special Centers	1.7%	\$ 7,539,300
District Level School Support	20.8%	\$ 88,248,568
District Level	3.1%	\$ 13,076,917
Total Recurring Budget		\$ 425,135,360





This page intentionally left blank

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

School Type :	Elementary Schools	Number of Elementary Schools:	36	
Account	Description	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12
100 & 200	Salaries & Benefits	\$ 139,164,859	\$ (50,941)	\$ 139,113,919
300 thru 700	Other Costs	8,557,846	\$ (154,241)	8,403,606
	TOTAL	\$ 147,722,706	\$ (205,181)	\$ 147,517,524

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
1101	Teacher	1,192.00	1,265.27	161.73	1,427.00
1101C	Reading Coach	3.00	3.00	1.00	4.00
1101O	Teacher, Other	226.12	221.86	4.84	226.70
1107	Counselor Elementary	29.69	25.06	8.08	33.14
1113	Teacher on Assnmt/Other	0.25	0.25	0.00	0.25
1128	Teacher Exceptional Child	194.70	199.57	(5.30)	194.27
1129	Teacher ESOL	57.60	58.60	1.90	60.50
1131	Media Specialist Elementary	28.60	27.00	(2.50)	24.50
1154	Speech Language Pathologist	57.50	58.00	(0.40)	57.60
1501	Principal Elementary 12 mo	37.00	37.00	(1.00)	36.00
1507	Assistant Principal Elem 11 mo	35.86	35.86	0.00	35.86
1519	Assistant Prin Elem 10 mo	1.00	1.00	(1.00)	0.00
1611	Parapro Inst Elem 196 NT1	16.50	14.00	(4.00)	10.00
16118	Parapro Instrct Elem - 188 NT1	89.86	72.07	(17.22)	54.85
1611A	Parapro Inst Elem - 196alt NT1	6.00	5.00	1.00	6.00
1612	Assistant Technical 196	1.00	1.00	0.00	1.00
16128	Assistant Technical 188	4.94	4.97	(1.03)	3.94
1613	Secretary 196	21.32	19.89	4.89	24.78
1613A	Secretary 196alt	10.44	11.02	(1.50)	9.52
1614	Secretary 223	16.13	15.07	(2.43)	12.64
1614A	Secretary 223alt	7.00	8.00	(0.63)	7.37
1615	Secretary 258	23.02	21.02	(2.06)	18.96
1618T	Executive Secretary 196	1.00	1.00	0.00	1.00
1619	FTE Clerk 12 Mo	35.94	35.94	(1.30)	34.64
1627	Custodian Plant Maintenance	2.00	2.00	1.00	3.00
1628	Custodian Head	31.90	31.90	(0.90)	31.00
1630	Custodian 12 month	54.85	52.00	(8.00)	44.00
1664	FTE Clerk 11 Mo	1.00	1.00	0.00	1.00
1686	Paraprofessional--Elem--196 T1	20.00	24.00	3.00	27.00
16868	Paraprofessional--Elem--188 T1	37.40	34.60	6.30	40.90
1686A	Paraprofessional--196A T1	2.00	2.00	1.00	3.00
1904	Custodian 10 month	18.69	18.40	1.00	19.40
1904A	Custodian 10 mo-196alt	11.57	11.00	1.70	12.70
1905	Custodian 11 month	28.65	28.03	(1.75)	26.28
1905A	Custodian 11 mo-223alt	26.50	23.95	(2.50)	21.45
1980	Parapro ESOL 196 NT1	1.00	1.00	0.00	1.00
19808	Parapro ESOL 188 NT1	0.00	1.00	(1.00)	0.00
19808P	Paraprofessional ESOL 188 T1	2.50	3.50	(2.00)	1.50
1989	Parapro ESE 196 NT1	8.00	8.00	0.00	8.00
19898	Parapro ESE 188 NT1	61.00	59.00	(11.00)	48.00
19898P	Paraprofessional ESE 188 T1	35.00	38.00	13.00	51.00
1989P	Paraprofessional ESE 196 T1	10.00	8.00	0.00	8.00
2011	Assistant Clinic 188	31.11	30.61	(0.33)	30.28
2052	Assistant Data Entry 10	7.00	7.93	(2.93)	5.00
2052A	Assistant Data Entry 10-196alt	4.00	5.00	(1.00)	4.00
2053	Assistant Data Entry 11	8.00	6.00	(1.00)	5.00
2053A	Assistant Data Entry 11-223alt	4.00	4.00	1.00	5.00
2054	Assistant Data Entry 12	12.44	12.34	0.10	12.44
20608	Parapro Media/Inst 188 NT1	0.00	0.50	(0.50)	0.00
20608P	Parapro Media/Inst 188 T1	0.00	1.00	1.00	2.00
2061	Assistant Duty 196	0.00	0.00	1.00	1.00
20618	Assistant Duty 188	0.00	8.08	(2.75)	5.33
20628	Assistant Care Giver 188	0.00	0.00	1.00	1.00
Total		2,515.08	2,564.29	138.51	2,702.80

Seminole County Public Schools
District Level Cost Center Budgets
2011-2012

School Type :	Middle Schools	Number of Middle Schools:	12	
Account	Description	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12
100 & 200	Salaries & Benefits	\$ 63,581,074	\$ (676,828)	\$ 62,904,247
300 thru 700	Purchased Services	6,275,679	\$ (294,394)	5,981,285
	TOTAL	\$ 69,856,753	\$ (971,222)	\$ 68,885,532

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
1101	Teacher	576.30	604.94	69.62	674.56
1101C	Reading Coach	5.75	5.75	(5.75)	0.00
1110	Teacher on Assmnt/Crclm Spprt	1.00	1.00	0.00	1.00
1111	Teacher Dropout Prevention	3.00	6.61	(0.11)	6.50
1115	Counselor Middle	26.05	23.29	2.50	25.79
1128	Teacher Exceptional Child	141.50	140.74	(0.15)	140.59
1129	Teacher ESOL	15.00	15.00	0.50	15.50
1136	Dean	13.67	14.00	6.50	20.50
1137	Media Specialist Middle	2.00	2.00	(1.40)	0.60
1154	Speech Language Pathologist	9.80	10.50	0.00	10.50
1159	Teacher Vocational	26.00	24.00	(2.00)	22.00
1502	Principal Middle 12 mo	12.00	12.00	0.00	12.00
1506	Assistant Principal Mid 11 mo	25.53	22.00	0.79	22.79
1510	Assistant Principal Mid 10 mo	8.00	12.53	(3.79)	8.74
1609	School Security Officer 258	1.00	1.00	0.00	1.00
1612	Assistant Technical 196	1.00	1.00	0.00	1.00
16128	Assistant Technical 188	7.50	6.00	2.68	8.68
1613	Secretary 196	15.24	17.00	(1.82)	15.18
1613A	Secretary 196alt	11.59	7.59	(1.00)	6.59
1614	Secretary 223	12.00	10.00	(0.50)	9.50
1614A	Secretary 223alt	2.00	2.00	0.00	2.00
1615	Secretary 258	4.20	2.00	1.00	3.00
1618	Executive Secretary 258	21.60	21.00	(2.00)	19.00
1618T	Executive Secretary 196	0.00	1.00	0.00	1.00
1619	FTE Clerk 12 Mo	4.00	5.00	1.00	6.00
1627	Custodian Plant Maintenance	9.00	9.00	(2.00)	7.00
1628	Custodian Head	4.00	4.00	1.00	5.00
1629A	Bookkeeper 11 mo-223alt	0.00	0.00	1.00	1.00
1630	Custodian 12 month	16.10	15.10	(4.00)	11.10
1664	FTE Clerk 11 Mo	3.00	4.00	(1.00)	3.00
1664A	FTE Clerk 11 Mo-223alt	2.00	1.00	0.00	1.00
1904	Custodian 10 month	4.00	3.00	1.00	4.00
1904A	Custodian 10 mo-196alt	1.60	1.60	0.00	1.60
1905	Custodian 11 month	7.26	5.00	2.00	7.00
1905A	Custodian 11 mo-223alt	3.00	2.00	(2.00)	0.00
1959	Executive Secretary 223	1.00	2.00	(1.00)	1.00
19808	Parapro ESOL 188 NT1	5.00	4.00	2.00	6.00
19808P	Paraprofessional ESOL 188 T1	0.00	0.00	1.00	1.00
1989	Parapro ESE 196 NT1	7.00	5.00	1.00	6.00
19898	Parapro ESE 188 NT1	37.50	28.10	3.50	31.60
19898P	Paraprofessional ESE 188 T1	0.00	8.00	(2.00)	6.00
1989P	Paraprofessional ESE 196 T1	0.00	2.00	0.00	2.00
2011	Assistant Clinic 188	4.91	5.00	(0.50)	4.50
2012	School Security Officer 188	13.00	9.00	(3.00)	6.00
20508	Parapro Inst Mid - 188 NT1	9.50	6.50	3.50	10.00
20508P	Paraprofessional--Mid--188 T1	0.00	5.00	(1.50)	3.50
2052	Assistant Data Entry 10	0.00	1.00	0.00	1.00
2052A	Assistant Data Entry 10-196alt	0.00	0.00	1.00	1.00
20608	Parapro Media/Inst 188 NT1	0.00	1.00	0.00	1.00
20608P	Parapro Media/Inst 188 T1	0.00	2.00	0.00	2.00
20618	Assistant Duty 188	0.00	1.20	3.65	4.85
	Total	1,073.60	1,092.45	69.72	1,162.17

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

School Type :	High Schools	Number of High Schools:	9	
Account	Description	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12
100 & 200	Salaries & Benefits	\$ 86,896,712	\$ 1,032,049	\$ 87,928,760
300 thru 700	Purchased Services	11,826,533	\$ 112,227	11,938,760
	TOTAL	\$ 98,723,244	\$ 1,144,276	\$ 99,867,520

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
1101	Teacher	712.15	736.44	116.50	852.94
1101C	Reading Coach	4.25	3.75	(3.75)	0.00
1101SC	Secondary Inst Literacy Coach	0.00	0.00	8.50	8.50
1104	Teacher ROTC	16.00	17.00	0.00	17.00
1111	Teacher Dropout Prevention	5.00	5.00	0.00	5.00
1119	Counselor High	49.65	47.72	1.15	48.87
1128	Teacher Exceptional Child	135.90	143.74	(1.83)	141.91
1129	Teacher ESOL	16.50	16.00	0.00	16.00
1136	Dean	13.50	14.00	1.00	15.00
1139	Media Specialist High	12.50	12.50	(3.50)	9.00
1154	Speech Language Pathologist	6.50	6.90	0.30	7.20
1159	Teacher Vocational	88.05	86.45	0.16	86.61
1503	Principal High 12 mo	8.00	8.00	0.00	8.00
1504	Assistant Principal Crms 11 mo	2.00	1.00	1.00	2.00
1505	Adm Asst to the Principal 10	1.00	1.00	0.00	1.00
1509	Principal Crooms Academy 12 mo	1.00	1.00	0.00	1.00
1511	Assistant Principal High 10 mo	16.87	17.87	(2.00)	15.87
1513	Assistant Principal High 11 mo	20.00	20.00	3.00	23.00
1520	Asst Princpal Crms 10 mo	0.00	1.00	(1.00)	0.00
1609	School Security Officer 258	2.00	2.00	0.00	2.00
1612	Assistant Technical 196	2.00	2.00	0.00	2.00
16128	Assistant Technical 188	3.00	3.00	1.00	4.00
1613	Secretary 196	35.00	37.50	(1.50)	36.00
1613A	Secretary 196alt	8.00	7.00	(0.25)	6.75
1614	Secretary 223	29.60	30.60	(1.00)	29.60
1614A	Secretary 223alt	1.48	0.00	0.00	0.00
1615	Secretary 258	5.00	5.00	(1.00)	4.00
1618	Executive Secretary 258	11.00	11.00	(1.00)	10.00
1618T	Executive Secretary 196	1.00	0.00	0.00	0.00
1619	FTE Clerk 12 Mo	9.00	9.00	1.00	10.00
1620	Bookkeeper High School	10.00	10.00	1.00	11.00
1620T	Bookkeeper 10 month	1.00	1.00	(1.00)	0.00
1623	FTE Clerk 10 Mo	2.00	2.00	(1.00)	1.00
1627	Custodian Plant Maintenance	4.00	4.00	1.00	5.00
1628	Custodian Head	8.00	8.00	0.00	8.00
1629	Bookkeeper 11 month	1.00	1.00	0.00	1.00
1630	Custodian 12 month	38.50	38.50	(2.00)	36.50
1664	FTE Clerk 11 Mo	1.00	1.00	0.00	1.00
1664A	FTE Clerk 11 Mo-223alt	1.00	1.00	0.00	1.00
1680	Network Special School/Sector	7.00	8.00	0.00	8.00
1680N	Network Spec Sch/Sect 11 month	3.00	1.00	0.00	1.00
1698	Technician Intgrtd Lrng Systems	1.50	1.00	0.00	1.00
1779	Secretary Athletic 196	1.00	1.00	0.00	1.00
1779A	Secretary Athletic 196 Alt	0.00	0.00	1.00	1.00
1780	Secretary Athletic 223	3.00	3.00	0.00	3.00
1781	Secretary Athletic 258	1.00	1.00	0.00	1.00
1902	Custodian Head 11 Month	0.88	0.88	0.00	0.88
1904	Custodian 10 month	19.00	22.50	1.00	23.50
1904A	Custodian 10 mo-196alt	2.50	1.50	(0.50)	1.00
1905	Custodian 11 month	36.02	36.52	(4.50)	32.02
1905A	Custodian 11 mo-223alt	6.50	4.50	(1.00)	3.50
19808	Parapro ESOL 188 NT1	6.00	5.00	2.00	7.00
1989	Parapro ESE 196 NT1	15.00	14.00	(4.00)	10.00
19898	Parapro ESE 188 NT1	39.50	38.00	6.00	44.00
2011	Assistant Clinic 188	1.00	0.00	1.00	1.00
2012	School Security Officer 188	24.00	23.00	0.00	23.00
2051	Parapro Inst High 196 NT1	1.00	1.00	(1.00)	0.00
20518	Parapro Inst High - 188 NT1	4.00	6.00	0.00	6.00
2061	Assistant Duty 196	0.00	0.00	1.00	1.00
20628	Assistant Care Giver 188	0.00	0.00	1.00	1.00
	Total	1,454.35	1,480.87	116.78	1,597.65

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

School Budget Summary

☆ *Seminole County Public Schools operates 36 elementary schools. Kindergarten through 5th grades are projected to serve approximately 26,350 students.*

☆ *Seminole County Public Schools operates 12 middle schools. Grades 6 through 8 are projected to serve approximately 14,530 students.*

☆ *Seminole County Public Schools operates 9 high schools. Grades 9 through 12 are projected to serve approximately 20,500 students.*

☆ *Three Charter schools under separate charter agreements with the school district will serve approximately 832 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
✓ Reduce School Resource Officers	\$ (33,790)
✓ Loss of Federal Stimulus Funding - Used to Fund Teaching Positions. Costs need to be picked up by the operating budget (Fund 100) 376 teaching positions.	\$ 20,184,207
✓ Net Reduction of 30.5 Teaching Units (Due to Declining Enrollment At Elementary, 20 Teacher Units & 25 As Needed Teacher Units, Offset by 14.5 Teacher Unit Increase due to Increased Enrollment at M.S. & H.S. Levels)	\$ (1,519,112)
✓ Reduction in School Support Points (2.5% Reduction)	\$ (628,820)
✓ Reduction in Teaching Units Due to Change in Class Size law (21 Teacher Units)	\$ (1,282,238)
✓ Increase in Substitute Teacher Budget	\$ 63,873
✓ Conservation Program - Electricity	\$ (100,000)
✓ Conservation Program - Water	\$ (20,000)
✓ Natural Gas Bid Savings	\$ (147,000)
✓ Increase in AP and IB Funding	\$ 465,421
✓ Reduce Saturday School (Project 4007) Budget	\$ (16,260)
✓ Reduce Academic Clubs & Activities (Project 4866) Budget	\$ (20,000)
✓ Retirement Rate Reduction Savings	\$ (13,891,962)



**Special Centers
2011-12**

Schools & Special Centers	Staff Positions			2010-11 Total Budget	Change	2011-12 Total Budget
	2010-11	Change	2011-12			
✓ Student Museum (0061)						
✓ Salaries & Benefits	0.50	-	0.50	\$ 13,107	(247)	\$ 12,860
✓ Other Costs				54,572	7,235	61,807
Subtotal				<u>67,679</u>	<u>6,988</u>	<u>74,667</u>
✓ Hopper Center (0281)						
✓ Salaries & Benefits	31.42	(1.00)	30.42	1,435,372	(112,566)	1,322,806
✓ Other Costs				53,577	27,288	80,865
Subtotal				<u>1,488,948</u>	<u>(85,278)</u>	<u>1,403,670</u>
✓ Endeavor (0311)						
✓ Salaries & Benefits	52.17	-	52.17	\$ 2,353,581	(87,897)	\$ 2,265,684
✓ Other Costs				131,943	(6,428)	125,515
Subtotal				<u>2,485,524</u>	<u>(94,325)</u>	<u>2,391,199</u>
✓ Journey's Academy (0571)						
✓ Salaries & Benefits	32.10	2.00	34.10	\$ 1,746,837	44,999	\$ 1,791,836
✓ Other Costs				35,502	42,205	77,707
Subtotal				<u>1,782,339</u>	<u>87,204</u>	<u>1,869,542</u>
✓ Seminole Virtual Schools (7004)						
✓ Salaries & Benefits	10.00	4.50	14.50	\$ 606,905	181,082	\$ 787,988
✓ Other Costs				101,600	-	101,600
Subtotal				<u>708,505</u>	<u>181,082</u>	<u>889,588</u>
✓ Detention Center (9206)						
✓ Salaries & Benefits	6.00	-	6.00	\$ 346,067	(18,661)	\$ 327,406
✓ Other Costs				3,498	-	3,498
Subtotal				<u>349,565</u>	<u>(18,661)</u>	<u>330,904</u>
✓ Environmental Studies Center (9211)						
✓ Salaries & Benefits	4.00	-	4.00	\$ 116,255	11,817	\$ 128,072
✓ Other Costs				36,005	(3,273)	32,732
Subtotal				<u>152,260</u>	<u>8,544</u>	<u>160,804</u>
✓ Eugene Gregory/Consequence Unit Program (9224)						
✓ Salaries & Benefits	6.00	-	6.00	\$ 378,147	(28,414)	\$ 349,733
✓ Other Costs				5,102	-	5,102
Subtotal				<u>383,249</u>	<u>(28,414)</u>	<u>354,835</u>
✓ John Polk Correctional Center (9225)						
✓ Salaries & Benefits	1.00	-	1.00	87,012	(27,670)	59,342
✓ Other Costs				4,750	-	4,750
Subtotal				<u>91,762</u>	<u>(27,670)</u>	<u>64,092</u>
Total Special Centers	<u>143.19</u>	<u>5.50</u>	<u>148.69</u>	<u>\$ 7,509,831</u>	<u>\$ 29,470</u>	<u>\$ 7,539,300</u>

*Seminole County Public Schools
District Level Cost Center Budgets
2011-2012*

Cost Center :

Student Museum

Cost Center Number :

0061

Program Information/Services Provided:

The Student Museum which opened in 1902, is the oldest school in continuous use in Seminole County and the fourth oldest school in continuous use in Florida. The educational program is conducted by one part-time, contracted Student Museum Program Coordinator, one part-time Instructional Assistant, and volunteer docents. The program targets fourth grade students and offers hands-on student centered multi-disciplinary activities in the Native American Room, the Turn of the Century Classroom, the Lobby, Grandma's Attic and the Pioneer Room. Students tour Demonstration Gardens that are taken care of by Master Gardner volunteers. In addition, the Student Museum hosts weekend cultural events and workshops. For the 2011-12 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. For the 2011-12 school year the Student Museum is funded jointly by the School Board and the Board of County Commissioners.

Amount

Needed Increases / Budget Reductions:

✓ None

\$ -

*Seminole County Public Schools
District Level Cost Center Budgets
2011-2012*

Cost Center :

Hopper Center

Cost Center Number :

0281

Program Information/Services Provided:

Hopper is a school for emotionally/behaviorally disabled students in grades K-7. The program/services emphasize changing behavior and helping students to develop strategies to assist in making better choices. Hopper has been identified as a gold level school in the area of Positive Behavior Support by the University of South Florida for the past 5 years.

Hopper follows the district adopted curriculum at all grade levels and content areas. The students are assessed on the Florida Comprehensive Achievement Test and Florida Achievement Inventory Reading Test. Hopper's goal is success in all areas that enhance student achievement.

Amount

Needed Increases / Budget Reductions:

✓ None

\$ -

*Seminole County Public Schools
District Level Cost Center Budgets
2011-2012*

Cost Center :

Endeavor School

Cost Center Number :

0311

Program Information/Services Provided:

Endeavor School serves students identified as needing Severely Emotionally Disabled (SED) service supports from 8th grade to age 22. Many of these students have experienced failure on a regular school campus because of severe problems in individual behavior and lack of social interaction skills. These students are staffed into Endeavor from self-contained Emotionally Handicapped classrooms located on regular school campuses within the district, transfer from SED programs in other districts, or are students returning from residential centers.

Endeavor offers courses that correspond with Seminole County's traditional schools. Furthermore, each classroom is staffed by a certified teacher and an instructional paraprofessional. The staff is committed to developing the best learning environment possible for the students. Endeavor's ultimate goal is to return every student to the mainstream of education, and to successful employment as an adult.

Amount

Needed Increases / Budget Reductions:

✓ None

\$ -

*Seminole County Public Schools
District Level Cost Center Budgets
2011-2012*

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

✓

\$ -

*Seminole County Public Schools
District Level Cost Center Budgets
2011-2012*

Cost Center : ***Seminole Virtual School***

Cost Center Number : ***7004***

Program Information/Services Provided:

Seminole County Virtual School employs 12 full-time and 1 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.

Needed Increases / Budget Reductions:

Amount

✓ *Additional Virtual School Teaching Positions (4.5 teachers)*

\$ 227,625

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center : **DETENTION CENTER**

Cost Center Number : **9206**

Program Information / Services Provided:

The Department of Juvenile Justice closed the Seminole County Regional Juvenile Detention Center effective July 1, 2011. The closure was due to cost cutting measures by the department. In response, the Seminole County Sheriff's Office has decided to take over operation of the Center. SCSO is in the process of doing renovations to the building and it is estimated that the reopening will be the second semester of the 2011- 2012 school year. While the Seminole Center is closed juvenile offenders are being housed in the Orange County Detention Center.

When the Juvenile Detention Center opens The School Board of Seminole County will provide educational services to the students committed to the Juvenile Detention Center. The program will operate within the 180 day student attendance calendar.

The staff of the Detention Center will consist of:

- 2-1111-Dropout Prevention Teachers
- 1-1128-ESE Teacher
- 1-1123-Social Worker
- 1-2054-Data Entry Clerk
- 1-1619-FTE Clerk (for all Alternative Sites)
- 1-2050P-Assistant Title1 Part D (Grant Funded)

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.

Instruction in employability skills is included in the students program. A certified ESE instructor is on the 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
2011-2012*

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
2011-2012*

Cost Center : **Eugene Gregory Youth Academy/Consequence Unit** Cost Center Number : **9224**

Program Information / Services Provided:

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.

Amount

Needed Increases / Budget Reductions:

✓ None

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

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
2011-2012

Summary District Level Cost Centers

Cost Center	Cost Center Name	Budget 2010-11	Difference	Budget 2011-12
District Level Cost Centers				
43	9002 Information Services	4,025,834	(79,678)	3,946,156
45	9004 Finance & Employee Benefits	2,391,875	(504,987)	1,886,888
48	9007 Human Resources	2,280,145	(143,199)	2,136,946
50	9009 Facilities Planning	636,119	195,925	832,044
54	9014 Purchasing & Distribution Services	330,545	(14,629)	315,916
56	9021 School Board	405,641	(15,278)	390,362
58	9022 Superintendent's Office	353,811	(11,371)	342,439
60	9024 Executive Directors - Elementary	353,508	(15,493)	338,015
62	9026 Employee & Government Relations	296,335	52,755	349,090
64	9027 Executive Directors - Secondary	417,497	161,756	579,253
66	9093 Executive Director - Legal Services	238,984	(5,222)	233,762
88	9209 Community Involvement/Public Information	783,828	(220,698)	563,129
98	9214 Instructional Support	87,943	(777)	87,166
112	District Level Special Projects / Programs	1,093,058	(17,308)	1,075,750
	<i>Subtotal District Level Cost Center</i>	<u>13,695,121</u>	<u>(618,204)</u>	<u>13,076,917</u>
District Level Cost Centers - School Support				
43	9002 Information Services (5000, 6200 & 6500 Functions)	3,213,415	(433,689)	2,779,726
48	9007 Human Resources (Function 5000, 6300 & 6400 + Unemploy. Comp)	1,581,697	(296)	1,581,401
52	9011 Custodial Services	1,021,537	(40,214)	981,324
54	9014 Distribution Service	801,437	(59,704)	741,733
68	9096 Risk Management & Employee Benefits	6,815,272	50,154	6,865,426
70	9097 Professional Development	730,867	(184,714)	546,154
73	9201 Curriculum Services	1,300,774	(378,637)	922,137
76	9202 Sch. Safety & Student Alternative Placement	1,324,765	(89,523)	1,235,242
78	9203 Exceptional Student Support Services	8,068,572	969,112	9,037,684
81	9204 Career and Technical Education	120,603	(4,613)	115,990
83	9205 Pre-kindergarten	1,572,264	226,189	1,798,453
85	9208 Instructional Technology	562,405	(9,284)	553,121
92	9210 ESOL/World Languages/Foreign Exchange	392,725	11,682	404,407
94	9212 Instructional Excellence & Equity	1,807,944	(285,851)	1,522,092
98	9214 Instructional Support (Functions 5000, 5100, 6100, 6300)	688,865	(294,538)	394,327
101	9301 Instructional Resources	3,933,414	(2,677,301)	1,256,113
103	9400/9401 Facilities Services	11,744,791	(713,618)	11,031,173
107	9500/9501 Student Transportation Services	21,811,843	1,005,031	22,816,874
110	Alternative Education / Special Programs - Contracted	5,082,048	796,665	5,878,713
112	District Level School Support - Special Projects/Programs	18,098,400	(311,924)	17,786,477
	<i>Subtotal District Level Cost Centers - School Support</i>	<u>90,673,640</u>	<u>(2,425,072)</u>	<u>88,248,568</u>
	Total	<u>104,368,761</u>	<u>(3,043,277)</u>	<u>101,325,484</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

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

Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12
100	Salaries	\$ 3,601,886	\$ 3,765,100	\$ (230,723)	\$ 3,534,376
200	Benefits	1,035,327	1,112,330	(276,491)	835,839
300	Purchased Services	2,240,839	2,124,366	4,492	2,128,858
400	Energy Services	6,252	10,352	(1,552)	8,800
500	Materials & Supplies	37,723	26,551	18,048	44,599
600	Capital Outlay	1,611,561	175,950	(17,940)	158,010
700	Other Expenses	17,693	24,600	(9,200)	15,400
	TOTAL	\$ 8,551,281	\$ 7,239,249	\$ (513,367)	\$ 6,725,882

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
1417	Supervisor of IS Operations	1.00	1.00	0.00	1.00
1422	Director Information Services	0.00	1.00	0.00	1.00
1430	PeopleSoft Business Analyst Administrato	1.00	1.00	0.00	1.00
1439	System Analyst Administrator	3.00	3.00	1.00	4.00
1440	Supervisor of IS Support	1.00	1.00	0.00	1.00
1458	Chief Information Officer	1.00	0.00	0.00	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	2.00	(1.00)	1.00
1618	Executive Secretary 12 Month	0.00	0.00	1.00	1.00
1619	FTE Clerk 12 month *	2.00	2.00	(2.00)	0.00
1633	Administrative Computing Specialist I *	1.00	1.00	(1.00)	0.00
1645	Specialist Instructional Computing	1.00	1.00	(1.00)	0.00
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	(1.00)	2.00
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	1.00	1.00	0.00	1.00
1680	Network / Programmer Specialist	19.00	19.00	(1.00)	18.00
1681	Manager Student Support Systems	1.00	1.00	0.00	1.00
1683	Administrator Unix System	2.00	2.00	(1.00)	1.00
1684	Network Operation Specialist	3.00	3.00	1.00	4.00
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	7.00	7.00	0.00	7.00
1965	Network Technician	0.00	0.00	1.00	1.00
1966	Specialist I Application Software	1.00	0.00	0.00	0.00
1984	Specialist Network Communications	3.00	3.00	0.00	3.00
1985	Network Technicians Communications	2.00	2.00	(1.00)	1.00
	Total	70.00	70.00	(5.00)	65.00

* = Positions moved to Cost Center 9009 Facilities Planning

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

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	\$ 1,895,060
4868	Medicaid Claims/Administrative Billing -Annual Maintenance	\$ 169,744

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. 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.

Needed Increases / (Budget Reductions):

	Amount
✓ Reduction in Medicaid Claiming Software Maintenance Cost (Project 4868)	\$ (40,256)
✓ End of Course Exams (Project 4785)	\$ (35,000)
✓ Web Content Filtering Solution (Project 6100)	\$ (39,000)
✓ Information Services - Student Information System -Annual Software License/ Maintenance Contract Increases	\$ 222,226
✓ Information Services - Other- Annual Software License/Maintenance Contracts Increases	\$ 30,168
✓ Information Services - Maintenance (Various reductions and eliminations)	\$ (31,936)
✓ Information Services Travel - Mileage (Efficiencies to be implemented)	\$ (3,500)
✓ Information Services - Supplies - Software (Replacing various IS tools with lower cost or open source options)	\$ (10,000)
✓ Information Services - Professional Technical Contractor (Non-renew Contract)	\$ (100,000)
✓ Staffing Reduction - One (1) Adm IS Unix Systems (Net of Contracted Services \$35,000).	\$ (55,957)
✓ Staffing Reduction - One (1) Computer System Equipment Operator	\$ (41,256)
✓ Transferred Student FTE Function and Related Positions to Cost Center 9009	\$ (153,374)

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		Finance & Employee Benefits		Cost Center Number :		9004	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 1,292,730	\$ 1,419,827	\$ (209,519)	\$ 1,210,308		
200	Benefits	397,197	422,729	(125,366)	297,363		
300	Purchased Services	223,634	365,400	(138,650)	226,750		
400	Energy Services	2,857	4,000	-	4,000		
500	Materials & Supplies	15,541	20,609	(6,125)	14,484		
600	Capital Outlay	21,158		-			
700	Other Expenses	376,720	159,310	(25,327)	133,983		
	TOTAL	\$ 2,329,836	\$ 2,391,875	\$ (504,987)	\$ 1,886,888		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
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	(2.00)	0.00
1670	Specialist Finance II	9.00	9.00	(1.00)	8.00
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	(0.50)	0.00
	Total	27.00	27.00	(3.50)	23.50

* = Positions transferred to Cost Center 9096

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center : **Finance & Employee Benefits**

Cost Center Number : **9004**

Program Information:

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4799	Tax Anticipation Note	\$ 119,338
4891	Auditing Services	\$ 183,768

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 & distribution and food service.
- ✓ 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 training, guidance and assistance to schools on internal accounts
- ✓ Conducts the interim reviews of the school internal accounts
- ✓ Coordinates the annual audits of the school internal accounts through the engagement of Certified Public Accountants.

Property Records Department:

- ✓ Tag fixed assets
- ✓ Conduct Annual Inventories

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

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

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ <i>Reduction in Tax Anticipation Note - Interest Cost</i>	\$ (25,327)
✓ <i>Audit and Actuary Services Cost Increase - Per Contract (Audit \$3,800 and Actuarial \$325)</i>	\$ 4,125
✓ <i>Moved Employee Assistance Program (Project 4137) to Cost Center 9096</i>	\$ (100,300)
✓ <i>Moved Wellness Program (Project 4850) to Cost Center 9096</i>	\$ (37,500)
✓ <i>Moved TSA Review Program (Project 4892) to Cost Center 9096</i>	\$ (46,570)
✓ <i>Transferred \$2,000 Department Budget to Cost Center 9096</i>	\$ (2,000)
✓ <i>Reduced Department Budget</i>	\$ (15,500)
✓ <i>Staffing Reduction - One (1) Finance Specialist II position</i>	\$ (57,434)
✓ <i>Staffing Transfers to Cost Center 9096 - Two (2) Specialist Payroll /Benefits III and One-half (.5) Coordinator of Insurance</i>	\$ (128,641)

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		Human Resources		Cost Center Number :		9007	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 1,644,547	\$ 1,594,762	\$ (41,702)	\$ 1,553,060		
200	Benefits	1,195,550	2,062,199	(101,793)	1,960,406		
300	Purchased Services	143,263	154,481	-	154,481		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	17,168	18,000	-	18,000		
600	Capital Outlay	34,829	3,000	-	3,000		
700	Other Expenses	39,553	29,400	-	29,400		
	TOTAL	\$ 3,074,909	\$ 3,861,842	\$ (143,495)	\$ 3,718,347		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
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	1.20	(0.20)	1.00
1424	Manager HR, Instr. Staff/Support	2.00	2.00	0.00	2.00
1604	Clerk Receptionist/Customer Service	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	3.00	3.00	1.00	4.00
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
1945	HR Personnel Specialist I	6.00	6.00	0.00	6.00
1946	Specialist Personnel III	10.00	10.00	(1.00)	9.00
1963	Security Specialist I	1.00	1.00	(1.00)	0.00
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	36.00	36.20	(1.20)	35.00

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

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.

Amount

Needed Increases / (Budget Reductions):

✓ Staffing Reduction - One (1) Personnel Specialist III	\$ (19,638)
✓ Decreased Director, HR Staff, Pers Svcs (1420) position by .20	\$ (26,638)

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		Facilities Planning		Cost Center Number :		9009	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 421,213	\$ 379,339	\$ 212,394	\$ 591,733		
200	Benefits	109,516	99,930	28,532	128,462		
300	Purchased Services	57,221	148,013	(45,000)	103,013		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	8,401	8,129	-	8,129		
600	Capital Outlay	17,654	-	-	-		
700	Other Expenses	2,718	707	-	707		
	TOTAL	\$ 616,723	\$ 636,119	\$ 195,925	\$ 832,044		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
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
1470	Director of Staff Position Mgmt/FTE	* 0.00	0.00	1.00	1.00
1619	FTE Clerk 12 Mo	* 0.00	0.00	2.00	2.00
1633	Specialist 1 Adm Computing	* 0.00	0.00	1.00	1.00
1907	Facilities Analyst	1.00	1.00	(1.00)	0.00
1947	Specialist 1 Personnel	** 0.00	0.00	1.00	1.00
1991	Clerk Facilities	1.00	1.00	0.00	1.00
	Total	5.00	5.00	4.00	9.00

* = Position transferred from Cost Center 9002

** = Position transferred from Cost Center 9026

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center : **Facilities Planning**

Cost Center Number : **9009**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4229	Environmental Assessment and Remediation	\$ 65,000
4625	Health Department Inspections	\$ 6,200

Accounting Function Code:

- 7200 Office of Executive Director of Facilities Planning
- 7400 Facilities Acquisition and Construction
- 7730 Staff Services
- 7900 Operations of Plant
- 8100 Maintenance of Plant
- 8200 Administrative Technology Services

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 and Supervisor of 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 7730 includes Director of Staff Position Mgmt/FTE

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.

Function 8200 includes Student FTE Reporting

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ Eliminate Project 4180 - Underground Tank Remediation	\$ (40,000)
✓ Reduce Project 4229 - Environmental Assessment and Remediation	\$ (5,000)
✓ Staffing Reductions - One (1) Facilities Analyst	\$ (50,758)
✓ Staffing Transfers from Cost Center 9002 & 9026 - One (1) Director of Staff Position Mgmt/FTE; Two (2) FTE Clerk 12 Months; One (1) Specialist I Adm Computing; One (1) Specialist I Personnel	\$ 311,812

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		<i>Custodial Services</i>		Cost Center Number :		9011	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 303,447	\$ 316,494	\$ (13,868)	\$ 302,626		
200	Benefits	96,663	100,921	(16,846)	84,075		
300	Purchased Services	808,921	553,223	(9,500)	543,723		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	48,692	50,900	-	50,900		
600	Capital Outlay	-	-	-	-		
700	Other Expenses	425	-	-	-		
	TOTAL	<u>\$ 1,258,148</u>	<u>\$ 1,021,537</u>	<u>\$ (40,214)</u>	<u>\$ 981,324</u>		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
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
2011-2012**

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

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4056	Custodial Supplies & Equipment	\$ 50,000
4235	Garbage Collection Service (Including Recycling)	\$ 342,099
4821	Custodial Substitutes	\$ 135,870
4837	Custodial Contracted Services	\$ 91,064
4938	Uniform Allowance	\$ 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>	<u>Amount</u>
✓ Garbage Collection Service (Including Recycling) (Project 4235)	\$ (20,849)
✓ Custodial Contracted Services (Project 4837)	\$ (6,062)

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		Purchasing & Distribution Services		Cost Center Number :		9014	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 718,463	\$ 693,659	\$ 6,431	\$ 700,090		
200	Benefits	239,420	234,624	(38,189)	196,435		
300	Purchased Services	68,234	154,875	(53,375)	101,500		
400	Energy Services	25,561	27,500	9,100	36,600		
500	Materials & Supplies	15,143	20,944	1,700	22,644		
600	Capital Outlay	4,332		-	-		
700	Other Expenses	380	380	-	380		
	TOTAL	<u>\$ 1,071,533</u>	<u>\$ 1,131,982</u>	<u>\$ (74,333)</u>	<u>\$ 1,057,649</u>		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
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	4.00	4.00	0.00	4.00
1802	Warehouse Storekeeper Driver	6.00	6.00	0.00	6.00
	Total	<u>18.00</u>	<u>18.00</u>	<u>0.00</u>	<u>18.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

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

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

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
4938	<i>Uniform Allowance</i>	\$ 1,722
4837	<i>Custodial Contracted Services</i>	\$ 2,000

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.

	Amount
<u>Needed Increases / (Budget Reductions):</u>	
✓ Department Budget Reduction	\$ (43,000)

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		School Board		Cost Center Number :		9021	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 232,161	\$ 225,478	\$ 2,900	\$ 228,378		
200	Benefits	85,291	90,401	(18,302)	72,098		
300	Purchased Services	56,338	60,792	1,294	62,086		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	2,263	3,000	(200)	2,800		
600	Capital Outlay	-	-	-	-		
700	Other Expenses	27,726	25,970	(970)	25,000		
	TOTAL	<u>\$ 403,780</u>	<u>\$ 405,641</u>	<u>\$ (15,278)</u>	<u>\$ 390,362</u>		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
1201	School Board Members	5.00	5.00	0.00	5.00
1655	Exec. Sec. Supt. / Board Clerk	1.00	1.00	0.00	1.00
	Total	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>	<u>6.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

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.

Needed Increases / (Budget Reductions):

Amount

✓ None \$ -

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		Superintendent's Office		Cost Center Number :		9022	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 277,499	\$ 251,724	\$ -	\$ 251,724		
200	Benefits	80,385	74,988	(11,371)	63,617		
300	Purchased Services	2,769	4,631	-	4,631		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	693	500	-	500		
600	Capital Outlay	287	-	-	-		
700	Other Expenses	22,301	21,967	-	21,967		
	TOTAL	<u>\$ 383,935</u>	<u>\$ 353,811</u>	<u>\$ (11,371)</u>	<u>\$ 342,439</u>		

Cost Center Staff Data

Object	Description	2009-10	2010-11	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
2011-2012

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

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

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

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
2011-2012**

Cost Center :		Executive Directors - Elementary		Cost Center Number :		9024	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 268,542	\$ 262,581	\$ 15	\$ 262,596		
200	Benefits	77,196	66,637	(15,558)	51,079		
300	Purchased Services	17,085	19,835	(835)	19,000		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	2,518	3,955	(955)	3,000		
600	Capital Outlay	4,581		1,375	1,375		
700	Other Expenses	275	500	465	965		
	TOTAL	<u>\$ 370,198</u>	<u>\$ 353,508</u>	<u>\$ (15,493)</u>	<u>\$ 338,015</u>		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
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	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

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

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

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

Accounting Function Code:

7200 General Administration

Program Information/Services Provided:

The administrative budget of the Elementary Division consists of 3 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 36 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* \$ -

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		Employee & Government Relations		Cost Center Number :		9026	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 146,944	\$ 136,528	\$ 68,016	\$ 204,545		
200	Benefits	45,599	40,122	3,616	43,738		
300	Purchased Services	103,505	118,684	(23,216)	95,468		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	454	1,000	-	1,000		
600	Capital Outlay	-	-	-	-		
700	Other Expenses	3,735		4,339	4,339		
	TOTAL	<u>\$ 300,238</u>	<u>\$ 296,335</u>	<u>\$ 52,755</u>	<u>\$ 349,090</u>		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
1113	Teacher on Assignment	1.00	0.00	1.00	1.00
1426	Director of Employee/Gov't/Pers Srvs	0.00	0.50	0.50	1.00
1801	Labor Relations Specialist	1.00	1.00	0.00	1.00
1947	* Specialist Personnel I	1.00	1.00	(1.00)	0.00
	Total	<u>3.00</u>	<u>2.50</u>	<u>0.50</u>	<u>3.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center : **Employee & Government Relations**

Cost Center Number : **9026**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4675	Lobbying/Negotiations Contracted Services	\$ 88,688

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 2011-2012 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 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/Government/Personnel Services 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):

✓ Lobbying/Negotiations Contracted Services	\$ (18,360)
✓ Add Budget for SEA President (Reimbursed at Average Teacher Salary per Contract)	\$ 50,583
✓ Add .5 Position - Director of Employee/Gov't/Pers Srvs (1426)	\$ 62,925
✓ Staffing Transfer to Cost Center 9009 - One (1) Specialist I Personnel	\$ (63,144)

*Seminole County Public Schools
District Level Cost Center Budgets
2011-2012*

Cost Center :		<i>Executive Directors - Secondary</i>		Cost Center Number :		<i>9027</i>	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 327,196	\$ 302,876	\$ 149,364	\$ 452,241		
200	Benefits	87,410	80,021	24,910	104,930		
300	Purchased Services	53,013	19,880	(2,680)	17,200		
400	Energy Services	-		-	-		
500	Materials & Supplies	16,175	14,720	(10,720)	4,000		
600	Capital Outlay	7,748		-	-		
700	Other Expenses	2,239		882	882		
	TOTAL	<u>\$ 493,780</u>	<u>\$ 417,497</u>	<u>\$ 161,756</u>	<u>\$ 579,253</u>		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
1101SC	Secondary Inst Literacy Coach	0.00	0.00	4.00	4.00
1302	Exec. Director Secondary Education	2.00	2.00	0.00	2.00
1618	Executive Secretary 12 month	2.00	2.00	0.00	2.00
	Total	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>8.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center : **Executive Directors - Secondary**

Cost Center Number : **9027**

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

Project #	Description	Amount
3640	Reading Instruction Allocation	\$ 207,408

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
- ✓ Liaison to College Board (Advanced Placement and SAT)
- ✓ Serve as District Athletic Director
- ✓ Oversee Student Government
- ✓ Oversee Summer School
- ✓ Coordinate student scholarships
- ✓ Coordinate Graduations
- ✓ Coordinate Middle and High School Academic Achievement
- ✓ Provide Secondary Leadership training to deans, assistant principals and principals
- ✓ Chair Seminole County Public School/Sheriff Department Joint Committee
- ✓ Chair District Discipline Committee

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.

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ Staffing Allocation - Four (4) Secondary Inst Literacy Coach Positions (Funded with Reading Categorical Funds (Project 3640))	\$ 207,408
✓ Eliminated Project 4946 - Intensive Math Support - Middle Schools	\$ (12,750)

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		Executive Director - Legal Services		Cost Center Number :		9093	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 163,956	\$ 167,032	\$ 2,513	\$ 169,544		
200	Benefits	45,805	43,075	(7,735)	35,340		
300	Purchased Services	84688.96	18,000	(1,250)	16,750		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	13,498	6,878	3,250	10,128		
600	Capital Outlay	4,615	-	-	-		
700	Other Expenses	1,706	4,000	(2,000)	2,000		
	TOTAL	\$ 314,269	\$ 238,984	\$ (5,222)	\$ 233,762		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
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
 2011-2012

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

Cost Center Number : **9093**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4795	Court Reporter	\$ 8,000
4844	Policy Manual Updates	\$ 5,000

Accounting Function Code:

7100 School Board (Includes School Board Attorney)

Program Information/Services Provided:

The Legal Services Department provides legal support for the School Board and the Superintendent and the Superintendent's staff. The Executive Director serves in a dual role. The Executive Director serves as legal advisor to the School Board (School Board Attorney) and the administrative head of the Legal Services Department (General Counsel). The Executive Director also supervises outside legal counsels that handle insurance claims litigation. The department handles employee and student discipline matters at the administrative hearing level, contract review, and policy drafting and review. The department also handles truancy hearings before the Circuit Court and unemployment insurance hearings before the Agency for Workforce Innovation.

Amount

Needed Increases / (Budget Reductions):

✓ None \$ -

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		<i>Risk Management & Employee Benefits</i>		Cost Center Number :		9096	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 79,824		\$ 135,724	\$ 135,724		
200	Benefits	3,447,061	3,097,420	(21,538)	3,075,882		
300	Purchased Services	3,471,155	3,717,852	(65,033)	3,652,819		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	235	-	1,000	1,000		
600	Capital Outlay	4,040	-	-	-		
700	Other Expenses	-	-	-	-		
	TOTAL	\$ 7,002,315	\$ 6,815,272	\$ 50,154	\$ 6,865,426		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
1647	* Specialist Payroll/Benefits III	0.00	0.00	2.00	2.00
1996	* Coordinator Insurance	0.00	0.00	0.50	0.50
	Total	0.00	0.00	2.50	2.50

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center : **Risk Management & Employee Benefits**

Cost Center Number : **9096**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4137	<i>Employee Assistance Program</i>	\$ 53,898
4271	<i>Blood and Medical Waste Disposal</i>	\$ 3,000
4850	<i>Wellness Program</i>	\$ 37,500
4892	<i>TSA Review Program</i>	\$ 46,570

Accounting Function Code:

7900 Operation of Plant *(includes insurance costs)*

Program Information/Services Provided:

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

Needed Increases / (Budget Reductions):

	Amount
✓ <i>Net Decrease in Property/Casualty Insurance Program Costs</i>	\$ (218,455)
✓ <i>Staffing Transfers from Cost Center 9004 - Two (2) Specialist Payroll /Benefits III and One-half (.5) Coordinator of Insurance</i>	\$ 128,641
✓ <i>Moved Employee Assistance Program (Project 4137) from Cost Center 9004</i>	\$ 100,300
✓ <i>Moved Wellness Program (Project 4850) from Cost Center 9004</i>	\$ 37,500
✓ <i>Moved TSA Review Program (Project 4892) from Cost Center 9004</i>	\$ 46,570
✓ <i>Reduced Employee Assistance Program (Project 4137) (Use United Health Care Program)</i>	\$ (46,402)

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		Professional Development		Cost Center Number :		9097	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 291,222	\$ 261,727	\$ (130,853)	\$ 130,873		
200	Benefits	69,963	69,566	(40,740)	28,825		
300	Purchased Services	93,894	352,979	(2,195)	350,784		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	47,716	10,739	(4,507)	6,232		
600	Capital Outlay	1,503	10,713	(1,418)	9,295		
700	Other Expenses	81,351	25,144	(5,000)	20,144		
	TOTAL	\$ 585,649	\$ 730,867	\$ (184,714)	\$ 546,154		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
1413	Director of Professional Development	1.00	1.00	(1.00)	0.00
1618	Executive Secretary 258	2.00	2.00	0.00	2.00
1778	Accountant Records/Reports	1.00	1.00	(1.00)	0.00
	Total	4.00	4.00	(2.00)	2.00

*Seminole County Public Schools
District Level Cost Center Budgets
2011-2012*

Cost Center : **Professional Development**

Cost Center Number : **9097**

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:

Beginning in 2011-12, the Professional Development Department is supervised by the Director of Teaching and Learning.

1. Design, deliver, schedule and post on the Professional Development website the in-service activities at both the district and school levels for all employees.
2. Provide resources and funding for in-service activities, including internal and external program costs for professional development providers, technology, equipment, printing, books and software as funding permits.
3. Prepare and present to the Seminole County School Board and the Florida Department of Education the Master Inservice Plan for Seminole County Public Schools.
4. Administer the Leadership Development Program for aspiring teacher leaders and administrators, including the Assistant Principal Pool Selection Program, In-Basket Activity for Principal Selection, and Preparing New Principals Program.
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 and ensure all staff members have electronic access to their in-service points, managing the process for transferring in and out in-service points from/to other districts, and working with relevant departments to monitor the progress of personnel in various mandated required certification and endorsement areas.
7. Implement the payment of stipends to eligible individuals for participation in after hours in-service activities.
8. Support the re-certification process for teachers and administrators by providing Human Resources with the documented in-service points.
9. Operate the Teacher Resource Center, which offers services and classes for the design and production of visual learning materials such as learning centers and bulletin boards.
10. Write and administer the Title II Grant.

*Seminole County Public Schools
District Level Cost Center Budgets
2011-2012*

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

The Director of Teaching & Learning

- ✓ 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 Instructional Support division to develop a long-range plan for supporting and delivering the District's professional development program.
- ✓ Coordinates, supervises, and evaluates the job performance of assigned staff.
- ✓ Maintains access to current professional development literature, professional organizations, and workshops related to best practices and disseminate information to other department, school-based administrators and teachers.

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ <i>Staffing Reductions: One (1) Director of Professional Development; One (1) Accountant Records/Reports</i>	\$ (166,400)
✓ <i>Reduce Department Budget</i>	\$ (13,120)

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		Curriculum Services		Cost Center Number :		9201	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 882,386	\$ 890,117	\$ (267,138)	\$ 622,978		
200	Benefits	235,577	257,186	(111,498)	145,687		
300	Purchased Services	102,779	118,050	-	118,050		
400	Energy Services	7,402		-	-		
500	Materials & Supplies	49,652	10,714	-	10,714		
600	Capital Outlay	13,280	3,045	-	3,045		
700	Other Expenses	21,250	21,663	-	21,663		
	TOTAL	\$ 1,312,325	\$ 1,300,774	\$ (378,637)	\$ 922,137		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
1110	Teacher on Assignment/Crclm Spt.	4.50	7.00	(3.00)	4.00
1113	Teacher on Assignment/Other	0.00	0.50	(0.50)	0.00
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	(1.00)	0.00
1472	Director, Teaching & Learning	0.00	0.00	1.00	1.00
1513A	Assist Prin High on Assignment 11 mo	0.00	1.00	0.00	1.00
1516	Elem. Principal On Assignment	1.00	0.00	0.00	0.00
1615	Secretary 12 month	2.00	2.00	(1.00)	1.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1670	Finance Specialist II	1.00	1.00	0.00	1.00
	Total	11.75	14.75	(4.50)	10.25

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

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	\$ 51,545
4604	Social Studies Support - Extended Contracts	\$ 3,603
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 the Curriculum Services 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.

Primary responsibilities include program review and revision, textbook adoptions, coordination, preparation of subject area instructional plans, training teachers and administrators in the use of the instructional plans, and providing consulting services in such areas as software selection, technology plan development and facilities design. In addition, staff members provide information and district wide staff development on best practices related to teaching and learning, innovative trends and required changes to standards, curriculum, programs, and assessments based on national, state, and local level decisions.

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

The Director of Teaching and Learning

- ✓ 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 Services Department budget.
- ✓ 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.
- ✓ 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 disseminates information to other departments, 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.

Seminole County Public Schools
 District Level Cost Center Budgets
 2011-2012

Cost Center :

Curriculum Services

Cost Center Number :

9201

Amount

Needed Increases / (Budget Reductions):

- | | |
|--|--------------|
| ✓ Staffing Reductions - One (1) Director of Curriculum Services; One (1) Secretary 12 month; Two and one-half (2.5) Teacher on Assignment/Crclm Spt. ; One-half (.5) Teacher on Assignment/Other | \$ (365,987) |
| ✓ Add One (1) Director, Teaching & Learning | \$ 118,574 |
| ✓ Eliminate Project 4404 - Sanford-Burnham Teacher Internship (Funded thru Race To The Top Funds 2011-12) | \$ (8,855) |
| ✓ Reduce Project 4604 - Social Studies Support - Extended Contracts | \$ (3,000) |

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		Sch. Safety & Student Alternative Placement		Cost Center Number :		9202	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 698,909	\$ 736,801	\$ (19,040)	\$ 717,762		
200	Benefits	208,743	227,972	(49,823)	178,149		
300	Purchased Services	1,333,647	293,117	(500)	292,617		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	12,636	66,875	(20,160)	46,715		
600	Capital Outlay	35,021	-	-	-		
700	Other Expenses	2,214	-	-	-		
	TOTAL	\$ 2,291,169	\$ 1,324,765	\$ (89,523)	\$ 1,235,242		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
1101	Teacher	0.00	1.00	0.00	1.00
1111	Teacher Dropout Prevention	6.00	5.00	0.00	5.00
1128	Teacher Exceptional Child	1.00	1.00	0.00	1.00
1304	Director of Safety/Alternative Place	0.75	1.00	0.00	1.00
1516	Elementary Principal on Assignment	0.60	0.60	0.00	0.60
1613	Secretary 196 day	0.00	1.00	0.00	1.00
1614	Secretary 223 day	0.00	1.00	0.00	1.00
1618	Executive Secretary 261 Day	2.00	2.00	0.00	2.00
1778	Accountant Records/Report	0.50	1.00	0.00	1.00
2013	Coordinator of School Security	1.00	1.00	0.00	1.00
20518P	Paraprofessional High 188	1.00	1.00	(1.00)	0.00
	Total	12.85	15.60	(1.00)	14.60

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

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

Cost Center Number : **9202**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
3010	Safe Schools	\$ 35,343
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	\$ 59,420
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.

Needed Increases / (Budget Reductions):

	Amount
✓ Safe School Funds	\$ (20,160)
✓ Eliminate Project 4265 - False Alarm	\$ (500)
✓ Staffing Reduction - One (1) Paraprofessional High 188	\$ (23,192)

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		Exceptional Student Support Services		Cost Center Number :		9203	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 5,975,425	\$ 5,694,807	\$ 1,032,637	\$ 6,727,443		
200	Benefits	1,759,961	1,781,439	(53,232)	1,728,207		
300	Purchased Services	416,463	504,677	(10,293)	494,384		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	24,566	54,650	-	54,650		
600	Capital Outlay	5,978	-	-	-		
700	Other Expenses	35,060	33,000	-	33,000		
	TOTAL	<u>\$ 8,217,452</u>	<u>\$ 8,068,572</u>	<u>\$ 969,112</u>	<u>\$ 9,037,684</u>		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
1101	Teacher	1.00	1.00	0.00	1.00
1102	Homebound Teacher	3.00	3.00	0.00	3.00
1106D/M/S	School Psychologist 196 day	14.55	14.05	1.75	15.80
1107	Elementary Counselor	0.50	0.50	0.00	0.50
1109	Augmntv. Communication Spclst.	2.00	2.00	0.00	2.00
1114	Specialist Speech/Language	0.00	0.00	0.80	0.80
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	10.75	10.75	1.25	12.00
1128	Teacher Exceptional Child 196 day	16.00	11.00	1.00	12.00
1132	Occupational Therapist BA	5.85	5.85	2.15	8.00
1133	Occupational Therapist MA	1.90	1.90	(0.40)	1.50
1134	Physical Therapist - BA	1.75	2.00	0.40	2.40
1135	Physical Therapist - MA	0.75	0.50	0.10	0.60
1143	Audiologist	0.00	0.00	1.00	1.00
1154	Speech/Language Pathologist	1.60	1.80	0.30	2.10
1159	Teacher Vocational	0.00	0.00	0.50	0.50
1161	School Board Nurse	15.00	15.00	1.00	16.00
1162	School Board Nurse Lead	1.00	1.00	0.00	1.00
1172	Staff Resource Specialist 196 day	4.50	4.50	1.10	5.60
1307	ESE FEFP Medicaid Administrator	** 0.25	1.00	0.00	1.00
1309	Exec. Dir. Except. Student Support Svc.	1.00	1.00	0.00	1.00
1314	ESSS Zone Administrator	0.70	0.00	0.00	0.00
1339	Director, Special Educ Svcs	0.00	0.20	0.80	1.00
1340	Coordinator ESSS 11 Month	0.00	1.00	2.40	3.40
1341	Supervisor, ESSS, Data & Medicaid	0.00	0.10	(0.10)	0.00
1342	Supervisor, Inst Programs & Student Svcs	0.00	0.50	0.25	0.75
1506	Assistant Principal Middle 11 month	0.00	0.00	1.00	1.00
16118	Assistant Instructional Elem 188 day	1.00	1.00	0.00	1.00
1613	Secretary 10 month	1.00	0.00	0.00	0.00
1615	Secretary 12 month 261 day	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	5.00	5.00	0.40	5.40
1619	FTE Clerk 12 Month	0.50	0.50	0.00	0.50
1660	School Board Nurse LPN	4.00	4.00	7.00	11.00
1665	Assistant Sensory Screening 196	0.00	1.00	0.00	1.00
16658	Vision Assistant 188 Day	4.00	5.00	0.00	5.00
1670	Specialist 2 Finance	0.00	0.00	0.50	0.50
1694	Job Exp. Training Job Coach	4.00	4.00	0.00	4.00
1906	Communication Assistant 196 day	1.00	0.00	0.00	0.00
19068	Communication Assistant 188 day	1.00	0.00	0.00	0.00
1954	Assistant Educational Interpreter 3	2.00	2.00	0.00	2.00
1955	Assistant Educational Interpreter 1	1.00	2.00	0.00	2.00
1957	Assistant Educational Interpreter 2	2.00	3.00	0.00	3.00
19878	Assistant SED	1.00	1.00	0.00	1.00
1988	Assistant Edctnl Intr. 196 day	10.00	10.00	0.00	10.00
1990	Specialist Medicaid	** 1.00	1.00	0.00	1.00
2011	Assistant Clinic 188	* 1.50	1.50	0.50	2.00
	Total	<u>125.10</u>	<u>122.65</u>	<u>23.70</u>	<u>146.35</u>

* = Full Service School Grant Positions

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

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

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	\$ 171,934
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
- 5300 Vocational Instruction (Endeavor)
- 6110 Attendance and Social Work
- 6120 Guidance Services
- 6130 Health Services
- 6140 Psychological Services
- 6300 Instruction and Curriculum Development Services
- 6400 Professional Development
- 7300 School Administration
- 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, 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 217 District Support staff (some of which include 29 psychologists, 20 nurses, 16 social workers, 17 staffing resource specialists, 5 staffing resource specialists/transition resource teachers, 2 audiologists, 1 screening team, 7 secretaries, 18 occupational and physical therapists, 1 transition resource teacher, 11 job coaches, 4 Hospital/Homebound teachers, 84.5 instructional assistants, 2 augmentative specialists, 10 speech pathologists, 1 FTE clerk and 1 Medicaid Specialist), and oversees a 23.9 million dollar budget consisting of Fund 100 \$9,138,906 Fund 400 IDEA Part B* \$13,027.938; Fund 400 IDEA Part B Pre-school \$260,254; 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 IDEA.

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

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 11,641 exceptional students ages birth to twenty-two at all service levels in elementary, middle, high charter and alternative sites (Journeys, 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

Needed Increases / (Budget Reductions):

✓ *Transfer a portion of the Lost Federal ARRA IDEA Positions (23.35) to the Operating Budget* \$ 1,455,537

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		Career and Technical Education		Cost Center Number :		9204	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 79,249	\$ 78,169	\$ -	\$ 78,169		
200	Benefits	22,604	20,459	(4,613)	15,846		
300	Purchased Services	14,322	19,516	-	19,516		
400	Energy Services	-		-	-		
500	Materials & Supplies	2,865	1,920	-	1,920		
600	Capital Outlay	427	308	-	308		
700	Other Expenses	185	231	-	231		
	TOTAL	<u>\$ 119,653</u>	<u>\$ 120,603</u>	<u>\$ (4,613)</u>	<u>\$ 115,990</u>		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
1110	Teacher on Assignment/Crclm. Spt.	1.08	1.00	0.00	1.00
	Total	<u>1.08</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>

Seminole County Public Schools
 District Level Cost Center Budgets
 2011-2012

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 :

Project #	Description	Amount
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 (CTE). Staff provides development of opportunities for the CTE teaching staff and promotes integration of academic and career/technical education across content areas and levels. In addition, the department is responsible for articulating with the Tech Prep staff and programs at Seminole State College and manages the Federal Carl Perkins Grant.

CTE staff work closely with business and industry to provide career and work based opportunities for students and teachers. 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
✓ None	\$ -

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		Pre-kindergarten		Cost Center Number :		9205	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 1,202,172	\$ 1,083,488	\$ 34,153	\$ 1,117,641		
200	Benefits	483,188	469,775	(26,930)	442,845		
300	Purchased Services	78,936		-	-		
400	Energy Services	-		-	-		
500	Materials & Supplies	97,177	19,000	218,966	237,967		
600	Capital Outlay	89,416		-	-		
700	Other Expenses	54,302		-	-		
	TOTAL	\$ 2,005,192	\$ 1,572,264	\$ 226,189	\$ 1,798,453		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
1110	Teacher on Assignment/Crclm. Spt.	3.00	3.00	0.00	3.00
1308	Director Special Projects	0.50	0.50	(0.25)	0.25
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.	13.00	12.00	0.60	12.60
1626	Facilitator Pre-k / Nrsy Lead Non Degr.	8.00	9.00	3.00	12.00
1644	Accountant Pre-K Early Intervention	1.00	1.00	0.00	1.00
1651T	Family/Com Outreach Worker 196	0.00	0.00	1.00	1.00
1686	Paraprofessional - Elem 196	1.00	1.00	0.00	1.00
1982	Assistant Pre-K / EE 196 Day	2.00	1.00	(1.00)	0.00
19828	Assistant Pre-K / 188 Day	15.00	15.60	1.00	16.60
	Total	46.15	45.75	4.35	50.10

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :

Pre-kindergarten

Cost Center Number :

9205

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

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

Accounting Function Code:

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 2011-2012 school year with thirty-two preschool classes in twenty-four classrooms in twenty elementary schools and one 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 602 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 | 11. Lake Mary Elementary |
| 2. Bear Lake Elementary | 12. Lake Orienta Elementary |
| 3. Casselberry Elementary | 13. Lawton Elementary |
| 4. Crystal Lake Elementary | 14. Partin Elementary |
| 5. Eastbrook Elementary | 15. Pine Crest Elementary |
| 6. English Estates Elementary | 16. Seminole High |
| 7. Evans Elementary | 17. Spring Lake Elementary |
| 8. Forest City Elementary | 18. Sterling Park Elementary |
| 9. Geneva Elementary | 19. Wicklow Elementary |
| 10. Idyllwilde Elementary | 20. Winter Springs Elementary |

Needed Increases / (Budget Reductions):

Amount

<p>✓ <i>Increase in Budget for Pre-K Programs (Funded with State Pre K Revenue and Local Fee Collections)</i></p>	<p>\$ 259,115</p>
---	-------------------

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center : Instructional Technology		Cost Center Number : 9208			
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12
100	Salaries	\$ 212,928	\$ 126,087	\$ 13,933	\$ 140,020
200	Benefits	50,260	35,250	(5,617)	29,633
300	Purchased Services	101,421	401,068	(17,600)	383,468
400	Energy Services	-	-	-	-
500	Materials & Supplies	27,450	-	-	-
600	Capital Outlay	182,545	-	-	-
700	Other Expenses	8,148	-	-	-
	TOTAL	<u>\$ 582,752</u>	<u>\$ 562,405</u>	<u>\$ (9,284)</u>	<u>\$ 553,121</u>

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
1110	Teacher on Assignment/Croclm Spt.	1.00	1.00	0.00	1.00
1465	Director of Instructional Technology	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
2011-2012**

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	<i>Instructional Technology Local</i>	\$ 334,400
4894	<i>Blackboard</i>	\$ 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 4 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
2011-2012

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) was provided through TitleIId but has been discontinued. Some roll-forward monies may still exist, which are used for materials to support instructional technology projects.

The Enhancing Education Through Technology ARRA budget (2152) was provided through TitleIId ARRA but has been discontinued. Some roll-forward monies may still exist, to provide professional development and materials to support Project 21L – a 21st century learning project focused on math, science and technology in elementary schools.

Needed Increases / (Budget Reductions):

	Amount
✓ Reduce Project 4814 - Instructional Technology - Local	\$ (17,600)

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		Community Involvement/Public Information		Cost Center Number :		9209	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 508,314	\$ 513,230	\$ (158,167)	\$ 355,063		
200	Benefits	145,909	154,589	(62,432)	92,157		
300	Purchased Services	59,450	53,800	1,000	54,800		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	33,087	50,509	(2,400)	48,109		
600	Capital Outlay	5,072		100	100		
700	Other Expenses	17,893	11,700	1,200	12,900		
	TOTAL	\$ 769,725	\$ 783,828	\$ (220,698)	\$ 563,129		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
1321	Director Community Involve/Public Info	1.00	1.00	(1.00)	0.00
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	*** 1.00	1.00	0.00	1.00
1610R	Clerk Receptionist-PBS	1.00	1.00	(1.00)	0.00
1618	Executive Secretary 258 Day	3.00	2.00	(1.00)	1.00
162012	Bookkeeper 12 month	0.00	1.00	0.00	1.00
1620T	Bookkeeper 10 month	* 0.00	0.48	(0.48)	0.00
1668	Foundation SCPS- Program Manager	** 1.00	1.00	0.00	1.00
1960T	Community Resource Specialist II	0.50	0.50	0.50	1.00
206512	Store Fac/A Gift for Teach Sem	* 0.00	0.00	0.80	0.80
	Total	9.50	9.98	(2.18)	7.80

* = Reimbursed 100% by the Foundation.

** = Foundation Program Manager is Funded 65% by the Foundation & 35% by SCPS

*** = Reimbursed 100% by Foundation and Take Stock Grant

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

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

Cost Center Number : **9209**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4106	Take Stock in Children Program	\$ 50,666
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 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)

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)

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

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

Cost Center Number : **9209**

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

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)

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

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

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

Cost Center Number : **9209**

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

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

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

Amount

Needed Increases / (Budget Reductions):

- | | |
|---|--------------|
| ✓ Staffing Reductions: One (1) Director Community Involve/Public Info; One (1) Clerk Receptionist/PBS 12 Month; One (1) Executive Secretary 258 | \$ (206,737) |
| ✓ Adjustment Take Stock in Children (Project 4106) | \$ (2,241) |
| ✓ 100% of the Executive Director of Foundation to be funded by the SCPS Foundation | \$ (40,000) |

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		ESOL/World Languages/Foreign Exchange		Cost Center Number :		9210	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 293,316	\$ 261,097	\$ 21,256	\$ 282,353		
200	Benefits	81,227	72,477	(9,574)	62,903		
300	Purchased Services	11,005	18,623	-	18,623		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	15,324	30,836	-	30,836		
600	Capital Outlay	9,525	1,910	-	1,910		
700	Other Expenses	14,916	7,782	-	7,782		
	TOTAL	\$ 425,313	\$ 392,725	\$ 11,682	\$ 404,407		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
1110	Teacher on Assignment	1.00	1.00	0.00	1.00
1113	Teacher on Assnmnt/Other	0.00	0.00	0.50	0.50
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	0.50	4.50

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :

ESOL/World Languages/Foreign Exchange

Cost Center Number :

9210

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4863	NCLB - ESOL Requirements	\$ 20,000

Accounting Function Code:

5000	Instruction
6120	Guidance Services
6300	Instruction and Curriculum Development Services

Program Information / Services Provided:

The ESOL (English for Speakers of Other Languages) Department has one ESOL Coordinator, one Resource Teacher in charge of testing, one Title III grant funded Resource Teacher for curriculum, one 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, and one Executive Secretary/Bookkeeper.

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.
- ✓ Provides parent trainings to assist their children with homework and meeting graduation requirements.
- ✓ Provides English classes to parents.

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.
- ✓ Provides updated resources on ESOL/World Languages website.

Amount

Needed Increases / (Budget Reductions):

✓ None

\$ -

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		Instructional Excellence & Equity		Cost Center Number :		9212	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 599,841	\$ 551,791	\$ (12,066)	\$ 539,725		
200	Benefits	158,108	171,351	(38,372)	132,979		
300	Purchased Services	336,886	133,186	(41,115)	92,071		
400	Energy Services	-		-	-		
500	Materials & Supplies	166,887	728,417	(623)	727,794		
600	Capital Outlay	216,423	193,000	(175,000)	18,000		
700	Other Expenses	77,301	30,199	(18,676)	11,523		
	TOTAL	<u>\$ 1,555,446</u>	<u>\$ 1,807,944</u>	<u>\$ (285,851)</u>	<u>\$ 1,522,092</u>		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
1101C	Reading Coach	1.00	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
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
2055	Specialist Resource Development	1.00	1.00	0.00	1.00
2058	Specialist Choice Awareness	2.00	2.00	0.00	2.00
	Total	<u>11.00</u>	<u>11.00</u>	<u>0.00</u>	<u>11.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center : **Instructional Excellence & Equity**

Cost Center Number : **9212**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
3640	Reading Instruction Allocation	\$519,609
4673	Middle School Magnet Programs	\$85,000
4875	English Estates-Leadership Program	\$10,000
4929	Magnet Continuation of Service	\$45,000
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 Instructional Technology, 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, 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 IIA and Title III.

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

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.
- ✓ Oversee 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

- ✓ 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
2011-2012**

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.

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ <i>Decrease Reading Instruction Allocation (Project 3640)</i>	\$ (148,973)
✓ <i>Eliminate Project 4402 - Crooms Academy Revisioning (To be funded thru RTTT Funds)</i>	\$ (25,000)
✓ <i>Eliminate Project 4809 - Unitary Status</i>	\$ (8,000)
✓ <i>Eliminate Project 4862 - BioScience Technology Program of Emphasis at Oviedo High School (To be funded thru RTTT Funds)</i>	\$ (45,000)
✓ <i>Reduce Project 4929 -Magnet Continuation of Service</i>	\$ (7,500)
✓ <i>Reduce Department Budget</i>	\$ (30,000)

*Seminole County Public Schools
District Level Cost Center Budgets
2011-2012*

Cost Center :		<i>Instructional Support</i>		Cost Center Number :		<i>9214</i>	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 323,720	\$ 370,766	\$ (52,572)	\$ 318,194		
200	Benefits	93,425	110,974	(34,005)	76,969		
300	Purchased Services	46,928	226,002	(215,492)	10,510		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	29,603	48,526	(6,195)	42,331		
600	Capital Outlay	6,355	-	-	-		
700	Other Expenses	21,893	20,540	12,950	33,490		
	TOTAL	<u>\$ 521,924</u>	<u>\$ 776,808</u>	<u>\$ (295,315)</u>	<u>\$ 481,493</u>		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
1325	Coordinator of Assessment & Accountabil	1.00	1.00	0.00	1.00
1333	Performance Data Analyst	1.00	2.00	(1.00)	1.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1677	Specialist Testing	1.00	0.00	0.00	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	1.00	0.00	1.00
	Total	<u>6.00</u>	<u>7.00</u>	<u>(1.00)</u>	<u>6.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center : **Instructional Support**

Cost Center Number : **9214**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4701	Climate Survey	\$ 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 seven full-time employees . Included are the testing coordinator, 2 performance data analysts, supervisor of testing, one executive secretary, one instructional accountant, and one testing specialist. The Deputy Superintendent for Instructional Excellence and Equity coordinates and directs the 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
2011-2012**

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

Amount

Needed Increases / (Budget Reductions):

- | | |
|--|--------------|
| ✓ Staffing Reduction - One (1) Performance Data Analyst (Funding from RTTT funds) | \$ (80,418) |
| ✓ Eliminate funds for Student Performance Data Management System (Funding from RTTT Funds) | \$ (206,800) |

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		Instructional Resources		Cost Center Number :		9301	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 148,164	\$ 144,429	\$ 2,400	\$ 146,829		
200	Benefits	45,713	44,555	(8,015)	36,540		
300	Purchased Services	2,534	6,010	(2,414)	3,596		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	6,115,220	3,730,327	(2,667,921)	1,062,406		
600	Capital Outlay	8,106	6,018	424	6,442		
700	Other Expenses	275	2,075	(1,775)	300		
	TOTAL	<u>\$ 6,320,012</u>	<u>\$ 3,933,414</u>	<u>\$ (2,677,301)</u>	<u>\$ 1,256,113</u>		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
1312	Coordinator Instructional Media Svcs.	1.00	1.00	0.00	1.00
1608	Manager Textbooks	1.00	1.00	0.00	1.00
1670A	Finance Specialist II	1.00	1.00	0.00	1.00
	Total	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

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

Project #	Description	Amount
12XX	Instructional Materials (Textbooks, Media Materials, Science Materials)	\$ 1,063,648

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):

	Amount
Department Budget Reduction	\$ (5,814)
Cover a Portion of the Deficit with 2011-2012 Instructional Materials Funding	\$ (2,500,000)

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		Facilities Services		Cost Center Number :		9400/9401	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 5,875,379	\$ 5,715,332	\$ (154,334)	\$ 5,560,997		
200	Benefits	1,956,235	1,967,289	(354,759)	1,612,530		
300	Purchased Services	2,143,937	1,897,542	(877,637)	1,019,905		
400	Energy Services	246,883	511,062	115,612	626,674		
500	Materials & Supplies	1,570,752	1,580,197	574,870	2,155,067		
600	Capital Outlay	76,981	63,370	(10,370)	53,000		
700	Other Expenses	15,153	10,000	(7,000)	3,000		
	TOTAL	\$ 11,885,320	\$ 11,744,791	\$ (713,618)	\$ 11,031,173		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
1407	Assistant Director of Maintenance	1.00	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	(1.00)	6.00
1639	Maintenance Mechanic	100.00	100.00	0.00	100.00
1641	Maintenance Helper	15.00	15.00	0.00	15.00
1643	Technician Fire Alarm Systems	4.00	4.00	0.00	4.00
1643T	Technician, HVAC Chillers	0.00	0.00	1.00	1.00
1648	Electronics Repair I	1.00	1.00	(1.00)	0.00
1649	Electronics Repair II	1.00	1.00	0.00	1.00
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
2059	Technician, HVAC Controls	1.00	1.00	0.00	1.00
	Total	149.14	149.14	(1.00)	148.14

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

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	\$ 10,405
4236	Bottled Gas	\$ 1,674
4727	Fire Alarm Monitoring & Phone Line	\$ 18,000
4830	Safety to Life	\$ 237,099
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 1,593 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
2011-2012**

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
2011-2012**

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>	
✓ Reduce Other Utilities (Project 4235)	\$ (15,137)
✓ Bottled Gas (Project 4236)	\$ 612
✓ Decrease in Portables Budget (Project 4699)	\$ (100,000)
✓ Staffing Reduction - One (1) Electronic Repair I	\$ (70,076)
✓ Reduce Department Budget	\$ (100,000)

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

Cost Center :		Student Transportation Services		Cost Center Number :		9500/9501	
Function / Object	Description	Actual Expenditures 2010-11	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12		
100	Salaries	\$ 11,178,174	\$ 11,709,030	\$ (164,733)	\$ 11,544,298		
200	Benefits	4,882,242	5,110,310	(613,636)	4,496,674		
300	Purchased Services	283,526	361,799	51,900	413,699		
400	Energy Services	3,469,537	3,440,620	1,733,399	5,174,019		
500	Materials & Supplies	1,213,281	1,186,898	(3,714)	1,183,184		
600	Capital Outlay	23,686	3,000	2,000	5,000		
700	Other Expenses	783	186	(186)			
	TOTAL	\$ 21,051,229	\$ 21,811,843	\$ 1,005,031	\$ 22,816,874		

Cost Center Staff Data

Object	Description	2009-10	2010-11	Difference	2011-12
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	(1.00)	3.00
1618	Executive Secretary 12 month	2.00	2.00	0.00	2.00
1630	Custodian 12 Month	2.00	3.00	0.00	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
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	316.00	283.00	0.00	283.00
1918	Bus Driver 7 Hour	114.00	139.00	0.00	139.00
1919	Bus Driver 6 Hour	10.00	18.00	0.00	18.00
1925	Mechanic Vehicle	24.00	24.00	0.00	24.00
1943	Clerk Transportation Parts	2.00	2.00	0.00	2.00
1948	Transportation Dispatcher 258	8.00	8.00	0.00	8.00
1949A	Transportation Dispatcher 223A	1.00	1.00	0.00	1.00
	Total	505.86	506.86	(1.00)	505.86

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

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	4,068
4747	Bus Driver Bonus	\$ 156,000
4749	Transportation Sick Leave Payout	\$ 227,204
4775	Transportation Radio System Maintenance	\$ 50,000
4938	Uniform Allowance	\$ 125,635
	Transportation Plused-In Time (Overtime/Extra time) *	\$ 602,365

* = *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
2011-2012**

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.

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ Increase in Dielsel Fuel Costs (<i>Adjustment to Continuation Budget 2010-11</i>)	\$ 440,000
✓ Diesel Fuel (<i>Estimated Cost Increase of 47%</i>)	\$ 1,469,000
✓ Transportation - <i>Plussed in Time Reduction</i>	\$ (22,691)
✓ Add Transportation Radio System Maintenance (<i>Project 4775</i>)	\$ 50,000
✓ Bottled Gas (<i>Project 4236</i>)	\$ (601)
✓ Staffing Adjustments - <i>Reduce One (1) Secretary 258 day & Upgrade Two (2) Mechnics to Chief Mechanics(Accommodate the New Midway Transportation Complex) Net Amount Shown</i>	\$ (39,099)

Seminole County Public Schools
 District Level Cost Center Budgets
 2011-12

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

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

Cost Center	Program Description	Budget 2010-11	Difference	Budget 2011-12
<u>Contracted Programs</u>				
7001	Seminole Virtual Instructional Program	350,000	-	350,000
9215	Boys Town (Project 4001)	\$ 65,000	\$ -	\$ 65,000
9218	TAPP-Contracted Child Care (Project 4616)	160,223	(22,373)	137,850
9228	UCP Charter School	706,094	29,970	736,064
9229	Choices in Learning	3,800,731	(62,629)	3,738,102
9233	Galileo School for Gifted Learning Charter	-	851,697	851,697
Total Alternative Education / Special Programs - Contracted		\$ 5,082,048	\$ 796,665	\$ 5,878,713

**Seminole County Public Schools
District Level Cost Center Budgets
2011-2012**

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.

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.

9233 - Galileo School for Gifted Learning

The Seminole County School Board has entered into a charter with Galileo School for Gifted Learning. The goal of the Galileo School for Gifted Learning is to engage our students through an integrated curriculum using science, technology, engineering, and mathematics (STEM) content while simultaneously providing them with the guidance to see its applications and purpose through history, literature, and the arts; thereby producing our country's next generation of independent thinkers.

Needed Increases / (Budget Reductions):

	Amount
✓ Reduce TAPP (Project 4616) Budget Based on Expenditures	\$ (22,373)
✓ Galileo School for Gifted Learning (New Charter School)	\$ 851,697
✓ UCP Charter School	\$ 29,970
✓ Choices In Learning Charter School	\$ (62,629)

**Seminole County Public Schools
District Level Cost Center Budgets
2011-12**

Cost Center : *District Level Special Projects / Programs*

Project #	Program Description	Budget 2010-11	Difference	Budget 2011-12
District Level Special Projects / Programs				
4234	Central Office Communication	462,267	10,557	472,824
4235 & 4236	Central Office Utilities	52,058	(27,865)	24,193
4238	Central Office Electricity	490,605	-	490,605
4721	Property Tax Notices - Postage	29,000	-	29,000
4722	District Copy Machines	21,370	-	21,370
	CO & DS Withheld for Administrative Expenses	37,758	-	37,758
	<i>Subtotal District Level Special Programs</i>	\$ 1,093,058	\$ (17,308)	\$ 1,075,750
District Level School Support - Special Projects/Programs				
1208	Instructional Materials	-	2,500,000	2,500,000
3112	School Recognition (A+)	3,378,407	361,103	3,739,510
3920	Summer Reading Allocation	626,876	(26,876)	600,000
4007	Saturday Schools	81,300	(16,260)	65,040
4169	Summer School	1,310,586	(57,461)	1,253,125
4200	Inservice Supplements	87,831	(9,622)	78,208
4201	Sick Leave Payout	3,360,160	-	3,360,160
4202	Vacation Leave Payout	341,682	(14,980)	326,702
4204	DROP Program Vacation Leave	249,999	(10,920)	239,079
4206	Southern Association Accreditation	13,500	-	13,500
4250	Regular Seasonal Supplements	4,843	(4,843)	-
4478	Regular Teacher Subs	35,000	(12,000)	23,000
4657	Middle Sch Academic Intervention (\$666,926 Budgeted at the School Level)	66,115	(41,973)	24,142
4712	Reserve for Declining Enrollment	2,979,000	(2,979,000)	-
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
4788	Teacher Lead Program	807,047	(37,964)	769,083
4820	Substitute Teachers	2,645,000	36,965	2,681,965
4823	ESE Substitutes	475,000	11,343	486,343
4832	Seminole H.S. Pool	25,000	-	25,000
4834	PE Assistants Subs	30,000	-	30,000
4847	Instructional Assistants - Substitute Payment	85,000	15,565	100,565
4879	Dori Slosberg Drivers Ed Funds	315,000	(25,000)	290,000
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	50,000	-	50,000
	<i>Subtotal District Level School Support</i>	\$ 18,098,400	\$ (311,924)	\$ 17,786,477
	Total	\$ 19,191,458	\$ (329,232)	\$ 18,862,227

DEBT SERVICE BUDGET

This fund is used to retire the indebtedness of the School District, which has been incurred for capital outlay projects. This debt is comparable to a homeowner's mortgage. The funds needed to pay the annual debt payments on the School District's indebtedness come from capital improvement taxes (for Certificate of Participation debt issues) and State sources (for State Board of Education Bonds).

The School District's indebtedness on bonds payable is \$16,435,000, 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 \$213,040,000. 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 \$22,675,000 from the Capital Improvement Levy for 2011-2012, which will be sufficient to pay the lease payments due under the Certificate of Participation program.

**Debt Service Budget
2011-2012**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2010-11	2011-12	Difference
210	Series 2005A Cert. of Participation	\$ 19,945	\$ 46,707	\$ 26,761
211	Series 2006B Cert. of Participation	37,668	44,890	7,222
213	Series 2007A Cert. of Participation	199,273	44,041	(155,232)
215	Series 2003B Cert. of Participation	142,354	39,756	(102,598)
216	Series 2004A Cert. of Participation	26,734	52,521	25,787
217	Series 2006A Cert. of Participation	7,833	39,325	31,492
218	Series 2009A Cert. of Participation	54,450	3,657	(50,793)
220	SBE Bonds	501,709	466,858	(34,851)
Total Fund Balances		<u>989,967</u>	<u>737,755</u>	<u>(252,212)</u>

Projected Revenues				
220-322	CO&DS withheld for SBE Bonds	2,274,304	2,266,308	(7,996)
210-630	Transfer-In-2005A Cert. of Participation	2,500,000	2,450,000	(50,000)
211-630	Transfer-In-2006B Cert. of Participation	4,675,000	4,650,000	(25,000)
213-630	Transfer-In-2007A Cert. of Participation	5,750,000	5,880,000	130,000
215-630	Transfer-In-2003B Cert. of Participation	3,275,000	3,350,000	75,000
216-630	Transfer-In-2004A Cert. of Participation	2,775,000	2,725,000	(50,000)
217-630	Transfer-In-2006A Cert. of Participation	2,050,000	2,000,000	(50,000)
218-630	Transfer-In-2009A Cert. of Participation	1,560,000	1,620,000	60,000
Total Available Revenue		<u>24,859,304</u>	<u>24,941,308</u>	<u>82,004</u>
Total Available Revenue and Fund Balance		<u><u>25,849,271</u></u>	<u><u>25,679,063</u></u>	<u><u>(170,208)</u></u>

Projected Expenditures and Ending Balances:

Redemption of Principal		2010-11	2011-12	Difference
210-9200-710	Series 2005A Cert. of Participation	1,445,000	1,520,000	75,000
211-9200-710	Series 2006B Cert. of Participation	2,575,000	2,665,000	90,000
213-9200-710	Series 2007A Cert. of Participation	3,880,000	4,070,000	190,000
215-9200-710	Series 2003B Cert. of Participation	1,855,000	1,915,000	60,000
216-9200-710	Series 2004A Cert. of Participation	1,210,000	1,250,000	40,000
217-9200-710	Series 2006A Cert. of Participation	795,000	830,000	35,000
218-9200-710	Series 2009A Cert. of Participation	740,000	765,000	25,000
220-9200-710	SBE Bonds	1,390,000	1,450,000	60,000
Total Redemption of Principal		<u>13,890,000</u>	<u>14,465,000</u>	<u>575,000</u>

Payment of Interest				
210-9200-720	Series 2005A Cert. of Participation	1,027,250	955,000	(72,250)
211-9200-720	Series 2006B Cert. of Participation	2,091,770	2,001,644	(90,126)
213-9200-720	Series 2007A Cert. of Participation	2,024,200	1,830,200	(194,000)
215-9200-720	Series 2003B Cert. of Participation	1,521,602	1,461,314	(60,288)
216-9200-720	Series 2004A Cert. of Participation	1,538,228	1,498,904	(39,324)
217-9200-720	Series 2006A Cert. of Participation	1,222,530	1,190,730	(31,800)
218-9200-720	Series 2009A Cert. of Participation	869,576	847,376	(22,200)
220-9200-720	SBE Bonds	849,304	781,308	(67,996)
Total Payment of Interest		<u>11,144,460</u>	<u>10,566,476</u>	<u>(577,984)</u>

**Debt Service Budget
2011-2012**

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

Payment of Commission:		2010-11	2011-12	Difference
210-9200-730	Series 2005A Cert. of Participation	\$ 2,000	\$ 2,000	\$ -
211-9200-730	Series 2006B Cert. of Participation	2,000	2,000	-
213-9200-730	Series 2007A Cert. of Participation	2,000	2,000	-
215-9200-730	Series 2003B Cert. of Participation	2,000	2,000	-
216-9200-730	Series 2004A Cert. of Participation	2,000	2,000	-
217-9200-730	Series 2006A Cert. of Participation	2,000	2,000	-
218-9200-730	Series 2009A Cert. of Participation	2,000	5,000	3,000
220-9200-730	SBE Bonds	35,000	35,000	-
Total Payment of Commissions		49,000	52,000	3,000
Total Expenditures		25,083,460	25,083,476	16
Projected Fund Balance				
210	Series 2005A Cert. of Participation	45,695	19,707	(25,989)
211	Series 2006B Cert. of Participation	43,898	26,246	(17,652)
213	Series 2007A Cert. of Participation	43,073	21,841	(21,232)
215	Series 2003B Cert. of Participation	38,752	11,442	(27,310)
216	Series 2004A Cert. of Participation	51,506	26,617	(24,889)
217	Series 2006A Cert. of Participation	38,303	16,595	(21,708)
218	Series 2009A Cert. of Participation	2,874	6,281	3,407
220	SBE Bonds	501,709	466,858	(34,851)
Total Projected Fund Balances		765,811	595,587	(170,224)
Total Projected Expenditures and Fund Balances		\$ 25,849,271	\$ 25,679,063	\$ (170,208)

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 proposed local 1.500 mill property tax levy (increased from the 1.448 mill levied in the prior year) and Seminole County Educational Facilities Impact Fees.

2011-2012 Budget

This budget includes a 1.500 mill property tax levy that will generate \$38,057,239 in revenue for various projects itemized in the Capital Projects Budget. The appropriations include the maintenance of building infrastructure and renovation of selected school HVAC and roof systems. The budget also includes supplements to the operating budget to cover countywide maintenance, repair, renovation, leasing of portable classrooms, payments of premiums for property/casualty insurance, and transfers to the Debt Service Fund for Certificates of Participation. In approving this budget, the Board is also authorizing the following projects:

- Technology Upgrades to Accommodate Computer-based Testing
- Replacement of Ageing School Buses
- Crooms AOIT Computer Equipment
- Building Code Related Modifications at Jackson Heights Middle School
- 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 was \$2,366,607 for repairs and maintenance. The Legislature allocated no PECO fund to the school districts for the 2011-2012 fiscal year.

Educational facilities impact fees are collected for all new residential construction. This revenue source is estimated to generate \$2,400,000 during the 2011-12 fiscal year. The funds will be allocated for needs related to educational and ancillary facility impacts as a result of growth, primarily new 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 \$341,000 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.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The 2011-12 capital improvement property tax levy will generate approximately \$38,057,239 in Capital Outlay Funds. Included below is a summary of the projects to be funded with the levy for fiscal year 2011-12. As required by law, the projects are listed in priority order within each major category:

CONSTRUCTION AND REMODELING

- Countywide Remodeling
- Countywide Site Improvements
- Countywide Ancillary Facilities

MAINTENANCE, RENOVATION, AND REPAIR

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

MOTOR VEHICLE PURCHASES

- Purchase of twenty-two (22) 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 PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT

PAYMENTS OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

- Leasing of Portable Classrooms

**Capital Outlay Funds
2011-2012**

Carryover Balances	2010-2011	2011-2012	Difference
Total Carryover Balance	\$ 42,741,449	\$ 38,137,038	(4,604,411)
Revenue - Federal/State Sources:			
CO & DS Regular	280,380	283,000	2,620
Gas Tax Refund	100,000	100,000	-
PECO Maintenance	2,366,607	-	(2,366,607)
Total State Revenue	\$ 2,746,987	\$ 383,000	(2,363,987)
Revenue - Local Sources:			
Sales Tax	1,172,000	341,000	(831,000)
Interest Income - Various Funds	100,000	100,000	-
Impact Fees	2,400,000	2,400,000	-
Capital Improvement Tax	38,920,697	38,057,239	(863,458)
Total Local Revenue	\$ 42,592,697	\$ 40,898,239	\$ (1,694,458)
Total Available Funds	\$ 88,081,133	\$ 79,418,277	\$ (8,662,856)
Appropriations:			
Capital Projects	50,113,808	31,836,453	(18,277,355)
Budgetary Transfers:			
PECO - Maintenance	2,370,985	-	(2,370,985)
Capital Improvement Tax-Maintenance	4,970,015	9,241,000	4,270,985
Capital Improvement Tax-Portables	100,000		(100,000)
Property Casualty Premium	-	1,800,000	1,800,000
School Instructional Equipment Purchases	650,000	750,000	100,000
To Debt Service Fund:			
Capital Improvement Tax:			
Series 2005A Cert. of Participation	2,500,000	2,450,000	(50,000)
Series 2006B Cert. of Participation	4,675,000	4,650,000	(25,000)
Series 2007A Cert. of Participation	5,750,000	5,880,000	130,000
Series 2003B Cert. of Participation	3,275,000	3,350,000	75,000
Series 2004A Cert. of Participation	2,775,000	2,725,000	(50,000)
Series 2006A Cert. of Participation	2,050,000	2,000,000	(50,000)
Series 2009A Cert. of Participation	1,560,000	1,620,000	60,000
Total Appropriations	80,789,808	66,302,453	(14,487,355)
Balances:			
Estimated Fund Balance	7,291,325	13,115,824	5,824,499
Total Projected Expenses and Fund Balances	\$ 88,081,133	\$ 79,418,277	\$ (8,662,856)

**TENTATIVE
2011-2012
FIVE (5) YEAR CAPITAL IMPROVEMENT PLAN
SEMINOLE COUNTY PUBLIC SCHOOLS**

REVENUE	2011/12	2012/13	2013/14	2014/15	2015/16
STATE					
PECO NEW CONSTRUCTION	\$0	\$0	\$0	\$0	\$0
PECO MAINTENANCE	\$0	\$0	\$0	\$0	\$0
CO&DS	\$283,000	\$285,000	\$285,000	\$285,000	\$985,000
LOCAL					
1.50 MILL	\$38,057,239	\$37,296,095	\$38,042,016	\$38,802,857	\$39,578,914
COPS	\$0	\$0	\$0	\$0	\$0
SALES TAX - 2001	\$341,000				
IMPACT FEES	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
GASOLINE TAX REFUND	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
INTEREST	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
SUB-TOTAL	\$41,281,239	\$40,181,095	\$40,927,016	\$41,687,857	\$43,163,914
PRIOR YEAR CARRYOVER	\$25,040,586	\$13,115,825	\$7,873,920	\$5,027,936	\$4,442,793
TOTAL REVENUE	\$66,321,825	\$53,296,920	\$48,800,936	\$46,715,793	\$47,606,707

EXPENDITURES	2011/12	2012/13	2013/14	2014/15	2015/16
SUPPORT GENERAL FUND - 100					
PROPERTY & CASUALTY PREMIUM	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
ANNUAL MAINTENANCE SUPPORT	\$9,241,000	\$9,241,000	\$9,241,000	\$9,241,000	\$9,241,000
SCHOOL INSTRUCTIONAL EQUIPT PURCH	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
DISTRICT WIDE CAPITAL EXPENDITURES					
BUS REPLACEMENT	\$2,100,000	\$0	\$1,000,000	\$0	\$1,000,000
VEHICLES	\$100,000	\$0	\$0	\$0	\$0
FLOOR - MAINTENANCE	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
HVAC - MAINTENANCE	\$350,000	\$150,000	\$150,000	\$150,000	\$150,000
ROOF - MAINTENANCE	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
PAVEMENT - MAINTENANCE	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
PAINTING - MAINTENANCE	\$100,000	\$100,000	\$100,000	\$100,000	\$50,000
LEASED PORTABLES	\$0	\$0	\$0	\$0	\$0
SCHOOL CAP OUTLAY	\$750,000	\$500,000	\$0	\$0	\$0
MAGNET SCHOOL EQUIPT	\$100,000	\$100,000	\$0	\$0	\$0
EQUIPMENT REPLACEMENT	\$0	\$250,000	\$0	\$0	\$0
CROOMS TECH REPLACEMENT	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000
COMMUNICATIONS	\$100,000	\$100,000	\$0	\$0	\$0
TECHNOLOGY UPGRADES	\$2,700,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000
INSTRUCTIONAL TECH EQUIPT	\$300,000	\$200,000	\$0	\$0	\$0
DEBT SERVICE					
COPS PAYMENT	\$22,675,000	\$22,817,000	\$22,817,000	\$22,817,000	\$22,817,000
FACILITIES PLANNING					
MISC. PLANNING	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
DISTRICTWIDE RENOVATIONS	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
REMODELING & ADDITIONS					
DATA/ VOICE NETWORK	\$75,000	\$0	\$0	\$0	\$0
ROOFS - CAPITAL	\$3,000,000	\$2,500,000	\$2,250,000	\$2,000,000	\$2,250,000
HVAC - CAPITAL	\$3,000,000	\$2,500,000	\$2,250,000	\$2,000,000	\$2,250,000
JACKSON HEIGHTS MS - BLDG CODE MODS	\$500,000				
SMALL PROJECTS	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
MISC.					
CONTINGENCY	\$3,000,000				
TOTAL EXPENDITURES	\$53,206,000	\$45,423,000	\$43,773,000	\$42,273,000	\$43,723,000
BUDGETED FUND BALANCE	\$13,115,825	\$7,873,920	\$5,027,936	\$4,442,793	\$3,883,707

Special Revenue Funds

Food Service Fund

Food Service 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 2011-2012 school year, Seminole County Public Schools Food Service Department will provide meals to sixty-seven lunch programs, sixty-two breakfast programs, and five Head Start (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 2011-2012 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 at \$0.40, which is dictated by USDA. The price for Reduced Breakfast of \$ 0.30 will be waived this year by the Food Service Department in an attempt to assist this strata of families most affected by the current economic downturn. Universal breakfast (breakfast at no charge for all students) is offered at thirteen (13) schools and the cost absorbed by Food Service. Paid breakfast will remain at \$1.50. Adult meals will be sold as ala carte components with seasonal "meal deals" at \$3.00. ASSP (After School Snack Program) is offered to twenty-two (22) sites based on EN percentage. This is a nutritious snack offered to students in after school programs established for enrichment or academic remediation/skills reinforcement.

Federal Funds

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

**Special Revenue Funds
Food Service
2011-2012**

REVENUES AND BALANCES

Federal Sources:		2010-2011	2011-2012	Difference
260	National School Lunch Act	11,429,950	12,418,582	988,632
265	USDA Commodities	1,296,207	1,553,000	256,793
267	Summer Food Service Program		395,000	395,000
Total Federal		<u>12,726,157</u>	<u>14,366,582</u>	<u>1,640,425</u>
State Sources:				
337	School Breakfast Supplement	112,000	104,000	(8,000)
338	School Lunch Supplement	190,000	152,000	(38,000)
Total State		<u>302,000</u>	<u>256,000</u>	<u>(46,000)</u>
Local Sources:				
430	Interest			-
450	Food Service - Cash Payments	11,900,550	10,461,465	(1,439,085)
482	Revenue from Other Agencies	492,500	502,791	10,291
Total Local		<u>12,393,050</u>	<u>10,964,256</u>	<u>(1,428,794)</u>
Total Revenues		<u>\$ 25,421,207</u>	<u>\$ 25,586,838</u>	<u>165,631</u>
Balances:				
Total Fund Balance, July 1		<u>3,971,785</u>	<u>6,259,475</u>	<u>2,287,690</u>
Total Revenue & Balances		<u>\$ 29,392,992</u>	<u>\$ 31,846,313</u>	<u>\$ 2,453,321</u>

**Special Revenue Funds
Food Service
2011-2012**

EXPENDITURES AND BALANCES

Expenditures & Budgetary Transfers:		2010-2011	2011-2012	Difference
7600-100	Salaries	6,550,000	6,050,000	(500,000)
7600-200	Benefits	3,385,900	2,999,600	(386,300)
7600-300	Purchased Services	5,363,087	6,049,048	685,960
7600-400	Energy Services	832,000	928,698	96,698
7600-500	Materials & Supplies	8,633,979	9,099,841	465,862
7600-600	Furniture & Equipment	726,743	746,468	19,725
7600-700	Other Expenditures	277,775	487,205	209,430
Total Expenditures & Transfers		<u>25,769,484</u>	<u>26,360,859</u>	<u>591,375</u>
Balances:				
Total Balances, June 30		<u>3,623,508</u>	<u>5,485,454</u>	<u>1,861,946</u>
Total Expenditures & Balances		<u>\$ 29,392,992</u>	<u>\$ 31,846,313</u>	<u>\$ 2,453,321</u>

Seminole County Public Schools
Summary of Major Federal Programs/Projects
2011/12

Project Number	Description	Staff Positions		Funding	Proposed Funding
		2010/11	2011/12	2010/11	2011/12
1851	Building a Better World	1.00	-	167,772	-
2105	Carl Perkins	5.60	6.50	476,357	488,745
2110	Title I Part A	89.45	106.83	9,695,497	9,357,140
2111	Title I Part D	0.70	1.20	122,769	92,369
2112	21st Century Community Learning Centers	2.00	2.00	700,000	560,000
2114	Title I, Part A, NCLB, Public School Choice	-	-	-	2,239,354
2121	IDEA Part B	269.44	320.19	15,576,320	16,977,938
2123	IDEA Part B Pre- K Disabilities	3.65	4.15	280,254	280,254
2124	Technology State Loan Library	3.00	3.00	543,067	543,067
2127	FDLRS	-	-	37,000	34,000
2146	Homeless Children & Youth	1.67	1.67	100,000	100,000
2147	2009-10 21st Century Community Learning Centers	4.00	1.00	326,000	260,800
2148	Title I, Part A, AYP Corrective Action Plan	-	-	111,632	-
2150	Title I School Improvement Initiative	-	-	270,275	-
2151	Title II, Part A - Teacher & Principal Training	24.75	19.75	2,520,014	2,215,759
2152	Enhancing Education Through Technology	0.50	-	163,826	-
2161	Title III, English Language Acquisition-Consolidated	3.00	3.50	443,622	361,386
	Carryover Federal Project Balances for 2010/11			12,111,092	
	Carryover Federal Project Balances for 2011/12				15,476,605
	Total	408.76	469.79	43,645,497	48,987,417

Seminole County Public Schools
Summary of Major Federal Programs/Projects
American Recovery and Reinvestment Act (ARRA)
2011/12

Project Number	Description	Staff Positions		Funding	Proposed Funding
		2010/11	2011/12	2010/11	2011/12
2028	IDEA, Part B, ARRA	161.18		7,562,595	
2029	IDEA, Part B, Preschool, ARRA	1.30		233,545	
2053	Educational Technology Entitlement, ARRA			189,443	
2066	ESEA Title I Disadvantaged Children, ARRA	38.34		2,554,367	
2067	Title I, Part D Local Delinquent - ARRA	0.50		34,845	
2068	Title X, Part C, NCLB, Homeless Education, ARRA			66,819	
2069	Title I, School Choice ARRA			1,160,560	
2070	Title I, School Improvement Initiative, ARRA	2.11		218,216	
2181	Race To the Top	4.00	5.00	524,543	1,007,221
2185	Stabilization Educational Allocation	361.00		20,529,173	
2186	Stabilization Discretionary Allocation	15.00		409,871	
2187	Education Jobs Fund	217.00		13,328,674	
	Carryover Federal Project Balances for 2009/10			12,812,820	
	Carryover Federal Project Balances for 2010/11				89,351
	Total	800.43	5.00	59,625,472	1,096,572

INTERNAL SERVICE FUNDS

Internal service funds are provided to account for the financing of goods or services provided by one department to other departments of a governmental unit on a cost reimbursement basis.

State Department of Education accounting procedures require that the District establish an internal service fund to account for expenditures of the self-insurance programs. A significant portion of these funds are budgeted in other funds and transferred to the internal service funds during the year.

Included in the insurance internal service funds is \$7 million budgeted for the School Board's self-insurance program. Coverages of the program include property, casualty, liability, and worker's compensation. Included in the fund are 5.2 employee positions.

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 2011-2012 plan year, this program will be self-insured through Express Scripts.

*Internal Service Funds
Self Insurance Funds
2011-2012*

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2010-2011	2011-2012	Difference
700	Fund Balance	\$ 5,963,325	\$ 7,663,878	\$ 1,700,553
Projected Revenues				
700-431	Interest	10,000	10,000	-
700-484	Internal Service Fund Revenues	7,256,018	6,999,331	(256,687)
Total Available Revenue and Fund Balance		<u>\$ 13,229,343</u>	<u>\$ 14,673,209</u>	<u>1,443,866</u>

Projected Expenses and Ending Balances:

Expenses:		2010-2011	2011-2012	Difference
700-7900-100	Salaries	\$ 349,238	\$ 358,427	\$ 9,189
700-7900-200	Benefits	112,009	93,263	(18,746)
700-7900-310	Consultant Fees	50,000	56,625	6,625
700-7900-320	Premiums	2,211,982	2,052,057	(159,925)
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	25,000	26,323	1,323
700-7900-640	Furniture, Fixtures, and Equipment	176,939	-	(176,939)
700-7900-730	Administrative Fees	208,840	140,000	(68,840)
700-7900-750	Other Personal Svc.	9,200	9,200	-
700-7900-770	Claims Expense	4,320,977	4,275,987	(44,990)
Total Estimated Expenses		<u>\$ 7,469,582</u>	<u>\$ 7,017,279</u>	<u>\$ (452,303)</u>
Balances:				
Total Estimated Balances		5,759,762	7,655,930	1,896,169
Total Projected Expenses and Fund Balances		<u>\$ 13,229,343</u>	<u>\$ 14,673,209</u>	<u>\$ 1,443,866</u>

*Internal Service Funds
Print shop
2011-12*

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2010-11	2011-12	Difference
72X	Beginning - Fund Balance	28,069	10,069	(18,000)
Projected Revenues				
72X-481	Revenue	1,062,405	1,023,580	(38,825)
Total Available Revenue and Fund Balance		<u>1,090,474</u>	<u>1,033,649</u>	<u>(56,824)</u>

Projected Expenses and Ending Balances:

Expenses:		2010-11	2011-12	Difference
72X-7760-100	Salaries	375,983	349,182	(26,801)
72X-7760-200	Benefits	137,174	104,520	(32,654)
72X-7760-300	Purchased Services	246,206	259,678	13,472
72X-7760-500	Materials & Supplies	274,042	271,208	(2,833)
72X-7760-600	Capital Outlay	29,000	32,492	3,492
72X-7760-700	Other Expenses	-	6,500	6,500
Expenses		<u>1,062,405</u>	<u>1,023,580</u>	<u>(38,825)</u>
Balances:				
72X	Ending Balance	28,069	10,069	(18,000)
Total Projected Expenses and Fund Balances		<u>1,090,474</u>	<u>1,033,649</u>	<u>(56,824)</u>

**Computer Store
2011-2012**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2010-11	2011-12	Difference
730	Beginning - Fund Balance	\$ 402,861	\$ 243,164	\$ (159,697)
Projected Revenues				
730-481	Revenue	3,438,126	3,254,095	(184,031)
Total Available Revenue and Fund Balance		<u>\$ 3,840,987</u>	<u>\$ 3,497,259</u>	<u>\$ (343,728)</u>

Projected Expenses and Ending Balances:

Expenses:		2010-11	2011-12	Difference
730-7760-100	Salaries	\$ 46,951	\$ 46,951	\$ -
730-7760-2XX	Benefits	15,159	11,927	(3,232)
730-7760-3XX	Purchased Services	700	500	(200.00)
730-7760-510	Materials & Supplies	12,000	2,000	(10,000)
730-7760-591	Items Purchased for Resale	3,000,000	2,876,623	(123,377)
730-7760-592	Items Purchased for Resale -Non Capitalized			-
730-7760-640	Capital Outlay			-
730-7760-690	Software	390,211	314,595	(75,617)
730-7760-750	Other Personnel Services	15,000	1,500	(13,500)
	Expenses	<u>3,480,021</u>	<u>3,254,095</u>	<u>(225,925)</u>
Balances:				
730	Ending Balance	360,966	243,164	(117,802)
Total Projected Expenses and Fund Balances		<u>\$ 3,840,987</u>	<u>\$ 3,497,259</u>	<u>\$ (343,728)</u>

*Self Insurance Funds - Prescriptions
2011-2012*

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2010-2011	2011-2012	Difference
740	Fund Balance	\$ 3,318,509	\$ 4,360,207	\$ 1,041,698
Projected Revenues				
740-431	Interest	24,000	24,000	-
740-484	Internal Service Fund Revenues	10,259,200	10,261,650	2,450
Total Available Revenue and Fund Balance		<u>13,601,709</u>	<u>14,645,857</u>	<u>\$ 1,044,148</u>

Projected Expenses and Ending Balances:

Expenses:		2010-2011	2011-2012	Difference
740-7900-410	Salary	-	40,000	40,000
740-7900-420	Benefits	-	10,000	10,000
740-7900-310	Purchased Services	30,700	38,800	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>10,235,650</u>	<u>10,293,750</u>	<u>58,100</u>
Balances:				
Total Estimated Balances		3,366,059	4,352,107	986,048
Total Projected Expenses and Fund Balances		<u>13,601,709</u>	<u>14,645,857</u>	<u>1,044,148</u>

**ENTERPRISE FUND
2011-2012**

An Enterprise Fund was established to account for the finances of the Extended Day Care Program. The program offers children a safe, healthy and stimulating before and after-school environment beginning the first student attendance day of the new school year. Childcare service is available for school days and summertime at several school sites. An enrichment program will be available during the school year for two 10-week sessions.

There are 36 elementary schools participating in the Extended Day Child Care Program. We will be working with The Galileo School for Gifted Learning to provide a program on its campus this year. All 37 facilities will 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 Week | \$115.00 per week |
| | (Fee Reductions are provided for 2ND and 3RD Child enrolled) | |
| | Registration | \$25.00 |
| | Non-Sufficient Funds | Handled by an outside agency |
| | Late Pick-up | \$5.00 for every 5 minutes past
6:00 PM |
| | Late Payment | \$5.00 |

- | | | |
|---------------|---------------------|-------------------------|
| Salary | Site Coordinator | \$9.50-\$14.00 per hour |
| | Child Care Provider | \$7.31-\$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
2011-2012*

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2010-11	2011-12	Difference
921	Beginning - Fund Balance	\$ 387,045	\$ 252,467	\$ (134,578)
Projected Revenues				
921-47X	Revenue	4,757,385	4,605,550	(151,835)
Total Available Revenue and Fund Balance		<u>\$ 5,144,430</u>	<u>\$ 4,858,017</u>	<u>\$ (286,413)</u>

Projected Expenses and Ending Balances:

Expenses:		2010-11	2011-12	Difference
921-9100-100	Salaries	\$ 257,278	\$ 257,880	\$ 602
921-9100-200	Benefits	428,600	287,100	(141,500)
921-9100-300	Purchased Services	192,132	147,663	(44,469)
921-9100-400	Energy Services	53,725	53,625	(100)
921-9100-500	Materials & Supplies	400,600	343,700	(56,900)
921-9100-600	Capital Outlay	8,100	1,426	(6,674)
921-9100-700	Other Expense	1,762,182	1,799,200	37,018
921-9700-900	Transfer to General Fund	1,683,100	1,736,545	53,445
Expenses		<u>\$ 4,785,717</u>	<u>\$ 4,627,139</u>	<u>\$ (158,578)</u>
Balances:				
921	Ending Balance	\$ 358,713	\$ 230,878	(127,835)
Total Projected Expenses and Fund Balances		<u>\$ 5,144,430</u>	<u>\$ 4,858,017</u>	<u>\$ (286,413)</u>