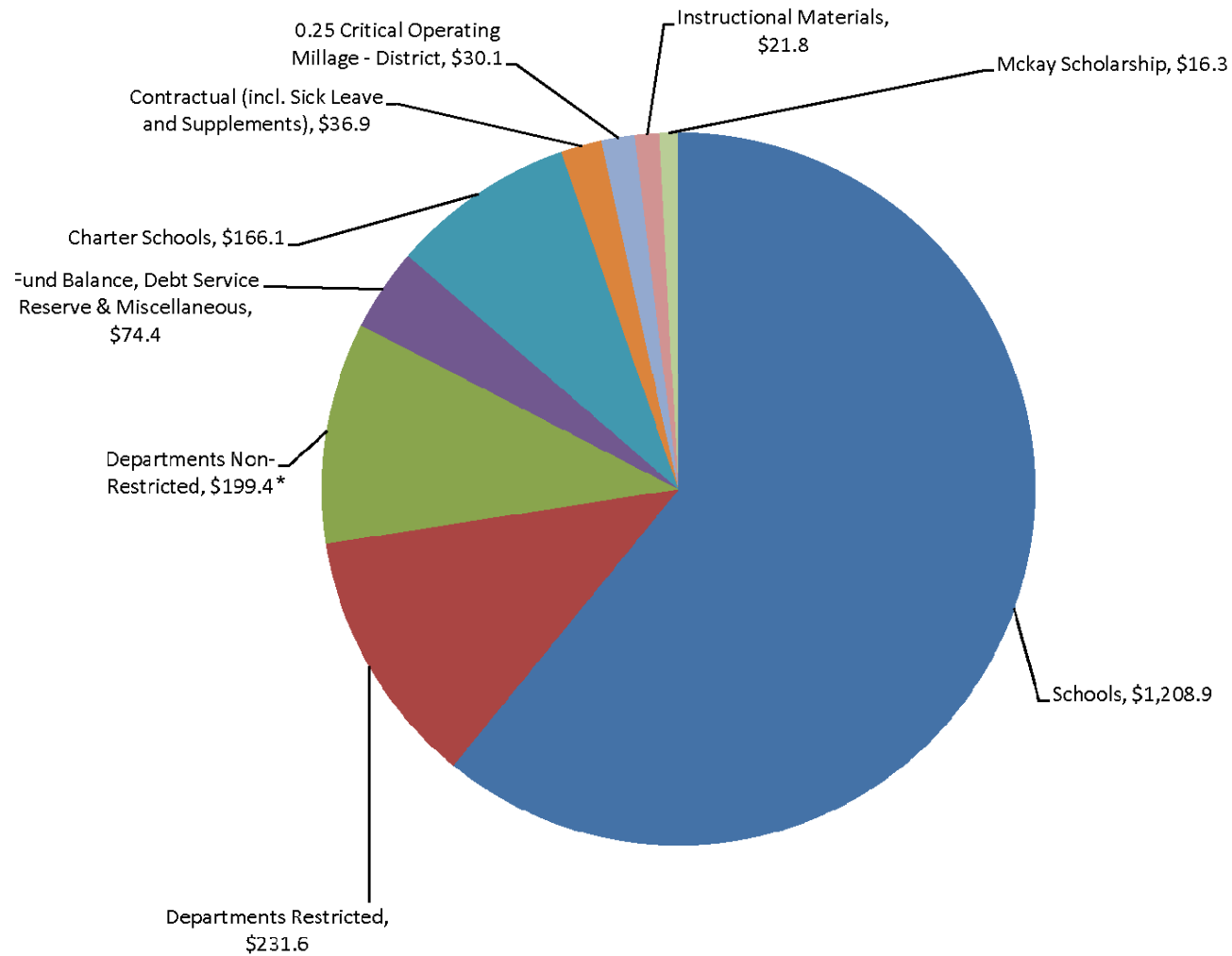


# Projected Budget as of December 31, 2010 (in millions)



# Projected Budget as of December 31, 2010

(in millions)

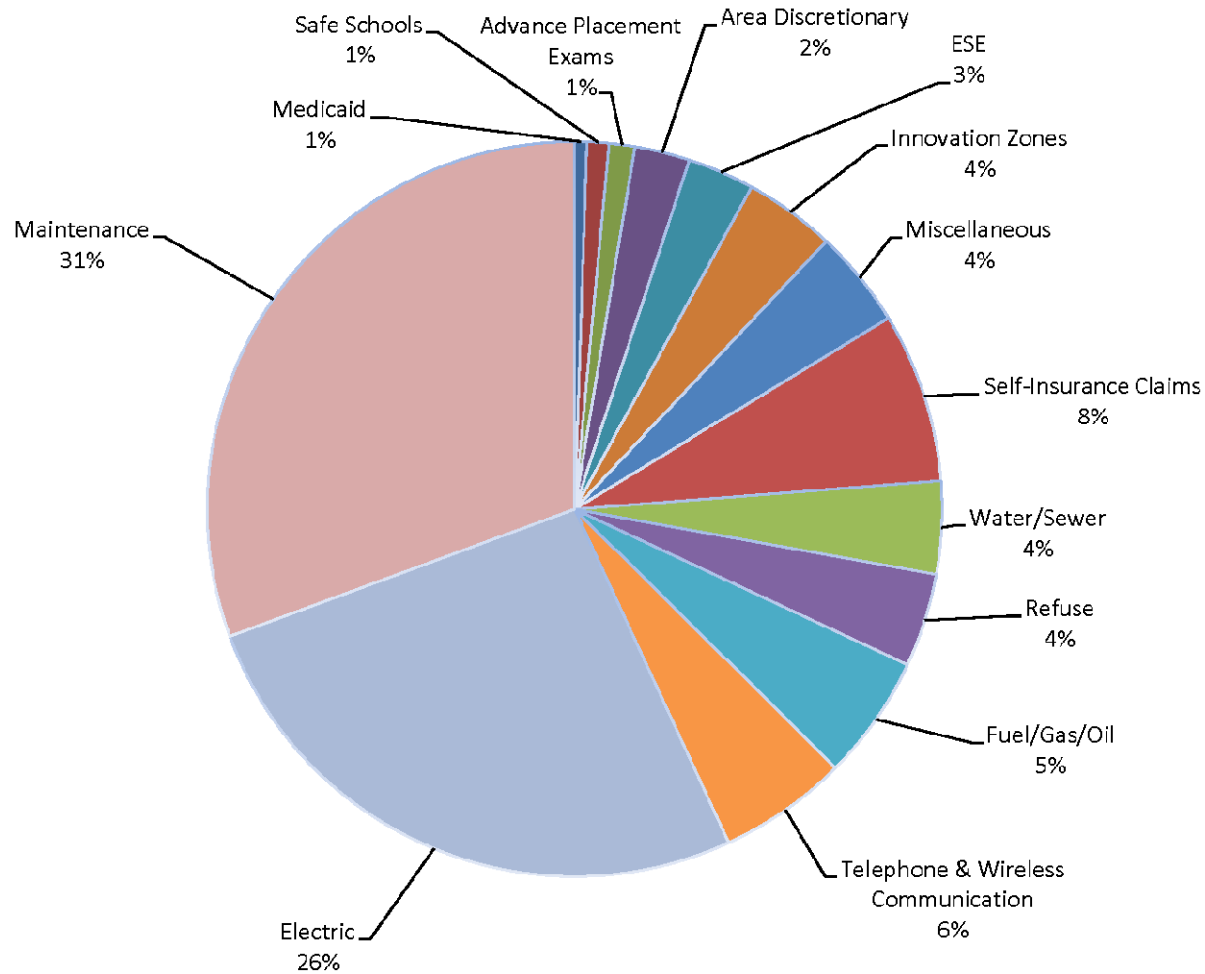
PERSONNEL	( In Millions )	%
Administrative Personnel	35.4	9%
Admin. Personnel Restricted	21.7	5%
Support Services Personnel	128.9	31%
Service Personnel Restricted	7.2	2%
<b>TOTAL</b>	<b>193.2</b>	<b>46%</b>
NON-PERSONNEL		
Administrative Non-Restricted	0.7	0%
Support Services Non-Restricted	19.0	5%
	19.7	5%
Administrative Restricted	7.5	2%
Support Services Restricted	195.2	47%
	202.7	49%
<b>TOTAL</b>	<b>222.4</b>	<b>54%</b>
	<b>415.6</b>	<b>100%</b>

# Projected Budget as of December 31, 2010

(in millions)

Administration:		
Administrative Personnel	35.4	9%
Admin. Personnel Restricted	21.7	5%
Administrative Non-Restricted	0.7	
Administrative Restricted	7.5	
	<u>65.3</u>	<u>16%</u>
Support Services:		
Support Services Personnel	128.9	31%
Service Personnel Restricted	7.2	2%
Support Services Non-Restricted	19.0	
Support Services Restricted	195.2	
	<u>350.3</u>	<u>84%</u>
	<u>415.6</u>	
TOTAL	<u><u>415.6</u></u>	

# Restricted Items Operating Budget



# Support Service Departments

## Support Services Departments

Acad Prog, Env Ed & SECMR  
Administrative Sites  
Adult Special Projects  
Advanced Academic Programs  
Athletic & Student Activities  
Athletics  
BECON  
BECON-Video Graphics  
BECON-Radio Station  
BECON-Print Graphics  
Before & After School Child Care  
Benefits  
Brite Support Center  
Broward Educ Foundation  
Building Department  
Capital Planning  
Career, Tech, Adult Comm Ed  
Certification/Incentives  
Charter Schools Support  
Core Curriculum  
Curriculum  
Custodial/Grounds Services  
Customer Staff Develop Svcs  
Design Services  
Diversity & Cultural Outreach  
Educational Prgs & Support  
Educational Programs  
Employee Assistance  
Employee Relations

Energy Conser. Utility Man.  
Equal Education Opport  
ETS  
Exceptional Student Education  
Itinerant Programs  
Facilities & Constr. Mgmt.  
Facilities Proj. Mgmt.  
Facilities Support Services  
Facility Mgmt, Planning  
Health Education  
HRD  
HRD-Eff Schools Program  
HRD-Prof Devel Support  
HRD-Leadership Devel  
HRD-Teacher Devel  
HRIS  
Human Resources  
Innovative Programs  
Instructional Staffing  
Learning Resources & Instructional Mat.  
Leaves  
Lockhart Operations  
Maintenance & Fac. Operations  
Materials Logistics  
Media & Instructional Mat.  
Media Relations  
Multicult & ESOL Pre K & CTACE  
Noninstructional Staffing  
Old Dillard Museum

Parents, Business & Comm Partnerships  
Payroll  
Personnel Records  
Physical Plant Operations  
PPO-Stockroom  
Pre K-2  
Prof Standards & SIU  
Prog Dev/Alignment  
Public Relations & Gov't Affairs  
Pupil Transportation  
Research and Evaluation  
Research Services  
Risk Management  
Safety  
School Boundaries  
Special Programs  
SSS/ESE Operations  
Student Activities  
Student Assessment  
Student Support  
Student Support Services & ESE  
Supply Mgmt & Logistics  
Support Operations  
Teacher & Lead Devel  
Transportation Services  
Vehicle Maintenance  
Voc Special Projects

# Central Administration Departments

## Administrative Departments

Accountability  
Board  
Budget  
Capital Budget  
Central Area Administration  
Chief Auditor

Chief Financial Officer  
Chief of Operations  
ESEA TITLE I  
Financial Reporting  
General Counsel  
Grants Admin/Gov't Programs

North Area Administration  
Official School Board Records  
South Area Administration  
Superintendent  
Treasurer's Office

# Central Administration & Support Service Departments

**Restricted Accounts** are those accounts that have funds earmarked for a specific purpose. There are several reasons for coding funds to a particular account, including tracking funds:

- That are subject to union negotiation such as TDIF;
- For reporting purposes, such as Area Discretionary Funds which must be linked to a school to capture school costs;
- To ensure that we have funds to cover mandatory functions such as bank charges, electricity, etc.

These funds cannot be transferred to another account, but must be used for the budgeted purpose. Any funds remaining at the end of the year would become part of the district fund balance.

**Non-Restricted Items** are those which can be transferred from one account to another, such as materials and supplies.

# Central Administration & Support Service Departments

## **Administrative Departments**

Includes departments such as the School Board, Superintendent, administrative portion of the Area Offices, Auditing, and the Financial Division (please see attached list). These departments comprise 29.6% of personnel, 3.6% of non-restricted items, and 3.7% of restricted items.

## **Support Services Departments**

Includes departments that provide services such as Maintenance, Curriculum, Athletics, Advanced Academics, Utilities, Exceptional Student Education (Itinerant Programs) Instructional Staffing, Software Maintenance, Security, Self-Insurance Claims, Student Transportation, etc. (please see attached list). These departments comprise 70.4% of personnel, 96.4% of non-restricted items, and 96.3% of restricted items.