



SEMINOLE COUNTY  
PUBLIC SCHOOLS

# Annual School Budget

2018-2019



[www.scps.us](http://www.scps.us)

# SUCCESS BEGINS WITH US

Seminole County Public Schools (SCPS) has consistently maintained superior educational programs for its students as indicated by these statistics:



SCPS has consistently maintained superior educational programs for its students as indicated by receiving an “A” rating from the Florida Department of Education (FDOE) every year but one since FDOE began grading school districts in 1999.



SCPS is #1 in the state for STEM (Science, Technology, Engineering, & Math).



SCPS ranks fourth highest among Florida school districts in the percentage of its operating funds expended in the classroom despite being among the lowest in funding on a per student basis - 62nd lowest of the 67 Florida school districts in funding per student. (Source - FDOE 16-17 Program Functional Expenditures as a Percentage of Total Program Costs and 2018-19 FEFP Second Calculation).



SCPS student SAT scores are above the state and national averages for the 41st consecutive year.



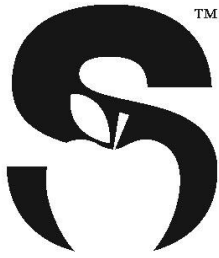
The graduating class of 2018 earned more than \$57 million in Scholarships and boasted 1,086 Florida Academic Scholars, 566 Florida Medallion Scholars, 63 Gold Seal CAPE Scholars and 89 Gold Seal Vocational Scholars.





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The School Board of Seminole County Florida  
Agenda  
September 4, 2018  
05:15 PM for Budget Public Hearing Final Budget  
Board Room  
400 E. Lake Mary Blvd.  
Sanford, FL 32773

- I. Call to Order
  - A. Roll Call
- II. Discussion of Tax Millage Rates and Final Budget
  - A. Discussion of Percentage Increase Over the Rolled-Back Rate Necessary to Fund the Budget
  - B. Presentation of Proposed Tax Millage Rates and Final Budget
- III. Public Comment
- IV. Board Discussion
- V. Board Adoption of Millage Rates and Final Budget
  - A. Resolution Determining Revenues and Millages Levied
    - Resolution \*1. Superintendent's Recommendation: That the School Board of Seminole County adopt Resolution Number 2018-06 Determining Revenues and Millages Levied.
  - B. Resolution Adopting the Final Budget
    - Resolution \*1. Superintendent's Recommendation: That the School Board of Seminole County adopt Resolution number 2018-07 adopting the final budget for fiscal year 2018-2019.



Please return completed form to:  
 Florida Department of Education  
 Office of Funding & Financial Reporting  
 325 West Gaines Street, Room 814  
 Tallahassee, Florida 32399-0400

**RESOLUTION NUMBER 2018-06**  
**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, 2018, AND ENDING JUNE 30, 2019.

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>36,085,914,308</u>	Required Local Effort	\$ <u>140,440,605</u>	<u>4.0540</u> mills <small>s. 1011.62(4), F.S.</small>
	Prior-Period Funding Adjustment Millage	\$ <u>381,068</u>	<u>0.0110</u> mills <small>s. 1011.62(4)(e), F.S.</small>
	Total Required Millage	\$ <u>140,821,673</u>	<u>4.0650</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>36,085,914,308</u>	Discretionary Operating	\$ <u>25,912,574</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. 1011.71(9) and 1011.73(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>36,085,914,308</u>	Local Capital Improvement	\$ <u>51,963,717</u>	<u>1.5000</u> mills <small>s. 1011.71(2), F.S.</small>
	Discretionary Capital Improvement	\$ <u>0</u>	<u>          </u> mills <small>s. 1011.71(3), 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
\$ _____	_____	\$ _____	<u>          </u> mills <small>s. 1010.40, F.S.</small>
	_____	\$ _____	<u>          </u> mills <small>s. 1011.74, F.S.</small>
	_____	\$ _____	<u>          </u> mills

6. THE TOTAL MILLAGE RATE TO BE LEVIED  EXCEEDS  IS LESS THAN THE ROLLED-BACK RATE COMPUTED PURSUANT TO SECTION 200.065(1), F.S., BY 1.98 PERCENT.

STATE OF FLORIDA

COUNTY OF SEMINOLE

I, Walt Griffin, 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, on September 4, 2018.

\_\_\_\_\_  
Signature of District School Superintendent

September 4, 2018  
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 West Gaines Street, Room 814, Tallahassee, Florida 32399-0400; county tax collector; and county property appraiser.



# CERTIFICATION OF SCHOOL TAXABLE VALUE

Reset Form

Print Form

DR-420S  
R. 5/13  
Rule 12D-16.002, FAC  
Effective 5/13  
Provisional

Year : 2018	County : SEMINOLE
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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	\$	34,088,619,644	(1)
2.	Current year taxable value of personal property for operating purposes	\$	1,986,317,668	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	10,976,996	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	36,085,914,308	(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.)	\$	546,045,569	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	35,539,868,739	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$	33,491,003,352	(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)

<b>SIGN HERE</b>	<b>Property Appraiser Certification</b>		I certify the taxable values above are correct to the best of my knowledge.	
	Signature of Property Appraiser :		Date :	
	Electronically Certified by Property Appraiser		6/18/2018 4:54 PM	

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

Local board millage includes discretionary and capital outlay.				
9.	Prior year state law millage levy: Required Local Effort (RLE) <i>(Sum of previous year's RLE and prior period funding adjustment)</i>	4.3210	per \$1,000	(9)
10.	Prior year local board millage levy <i>(All discretionary millages)</i>	2.2480	per \$1,000	(10)
11.	Prior year state law proceeds <i>(Line 9 multiplied by Line 7, divided by 1,000)</i>	\$	144,714,625	(11)
12.	Prior year local board proceeds <i>(Line 10 multiplied by Line 7, divided by 1,000)</i>	\$	75,287,776	(12)
13.	Prior year total state law and local board proceeds <i>(Line 11 plus Line 12)</i>	\$	220,002,401	(13)
14.	Current year state law rolled-back rate <i>(Line 11 divided by Line 6, multiplied by 1,000)</i>	4.0719	per \$1,000	(14)
15.	Current year local board rolled-back rate <i>(Line 12 divided by Line 6, multiplied by 1,000)</i>	2.1184	per \$1,000	(15)
16.	Current year proposed state law millage rate <i>(Sum of RLE and prior period funding adjustment)</i>	4.0650	per \$1,000	(16)
17.	A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	E. Additional Voted Millage
	1.5000	0.7480	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	(17)

18.	Current year state law proceeds <i>(Line 16 multiplied by Line 4, divided by 1,000)</i>	\$ 146,689,242	(18)
19.	Current year local board proceeds <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$ 81,121,135	(19)
20.	Current year total state law and local board proceeds <i>(Line 18 plus Line 19)</i>	\$ 227,810,377	(20)
21.	Current year proposed state law rate as percent change of state law rolled-back rate <i>(Line 16 divided by Line 14, minus 1, multiplied by 100)</i>	-0.17 %	(21)
22.	Current year total proposed rate as a percent change of rolled-back rate <i>{{(Line 16 plus Line 17) divided by (Line 14 plus Line 15)}, minus 1}, multiplied by 100</i>	1.98 %	(22)

Final public budget hearing	Date : 9/4/2018	Time : 5:15 PM	Place : 400 East Lake Mary Blvd, Sanford, Florida
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<b>S I G N  H E R E</b>	<b>Taxing Authority Certification</b>	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 : Electronically Certified by Taxing Authority		Date : 7/25/2018 9:14 AM	
	Title : WALT GRIFFIN, SUPERINTENDENT		Contact Name And Contact Title : BILL KELLY, CHIEF FINANCIAL OFFICER	
	Mailing Address : 400 EAST LAKE MARY BLVD		Physical Address : 400 EAST LAKE MARY BLVD	
	City, State, Zip : SANFORD, FL 32773		Phone Number : (407)320-0040	Fax Number : (407)320-0289



**SCPS Millage Levies**

Description	Actual Millage Levies 2017-18	Difference	Estimated Millage Levies 2018-19	Percent Change
<b>Millage Set by Law:</b>				
<b>(A) Required Local Effort</b> <i>(RLE +Prior Period Funding Adjustment)</i>	<b>4.3210</b>	<b>-0.2560</b>	<b>4.0650</b>	<b>-5.92%</b>
<b>Discretionary Millage Set by School Board:</b>				
Basic Discretionary	0.7480	0.0000	0.7480	0.00%
Capital Outlay	1.5000	0.0000	1.5000	0.00%
<b>(B) Total of Board Discretionary Levies</b>	<b>2.2480</b>	<b>0.0000</b>	<b>2.2480</b>	<b>0.00%</b>
<b>(C) Voted Additional Operating Millage</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.00%</b>
<b>Total of Levies (A) + (B) + (C)</b>	<b>6.5690</b>	<b>-0.2560</b>	<b>6.3130</b>	<b>-3.90%</b>

Description	2017-18	Difference	Estimated Tax Revenue 2018-19 *	Percent Change
<b>Millage Set by Law -Total Revenue</b>				
<b>(A) Required Local Effort</b>	\$ 139,321,595	\$ 1,500,077	\$ 140,821,673	1.08%
<b>Discretionary Millage Set by School Board - Total Revenue</b>				
Basic Discretionary	24,117,693	1,794,880	25,912,574	7.44%
Capital Outlay	48,364,358	3,599,359	51,963,717	7.44%
<b>(B) Total of Board Discretionary Levies</b>	<b>72,482,052</b>	<b>5,394,239</b>	<b>77,876,291</b>	<b>7.44%</b>
<b>(C) Voted Additional Operating Millage</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total of Levies (A) + (B) + (C)</b>	<b>\$ 211,803,647</b>	<b>\$ 6,894,316</b>	<b>\$ 218,697,963</b>	<b>3.26%</b>

\* Revenue based upon taxable assessed value, per Seminole County Property Appraiser's Office. (Taxable Value \$36,085,914,308)

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

	2014-15		2015-16		2016-17		2017-18		2018-19		Millage 2017-18 vs 2018-19 % Difference
	Final Millage	Amount	Final Millage	Amount	Final Millage	Amount	Final Millage	Amount	Final Millage	Amount	
Taxable Value		\$28,356,450,098		\$29,890,095,402		\$31,386,022,016		\$33,586,360,079		\$36,085,914,308	
(A) Local Required Effort (State Law)	4.949	\$134,722,629	4.901	\$140,631,703	4.609	\$138,871,849	4.321	\$139,321,596	4.065	\$140,821,673	-5.92%
Basic Discretionary	0.748	20,362,200	0.748	21,463,480	0.748	22,537,675	0.748	24,117,693	0.748	25,912,574	0.00%
Critical Need Operating		-		-		-		-		-	0.00%
Capital Improvement	1.500	40,833,288	1.500	43,041,737	1.500	45,195,872	1.500	48,364,358	1.500	51,963,717	0.00%
Additional Voted Millage	0.700	19,055,534	0.700	20,086,144	0.700	21,091,407	-	-	-	-	0.00%
(B) Total of Board Discretionary Levies	2.948	80,251,023	2.948	84,591,362	2.948	88,824,954	2.248	72,482,053	2.248	77,876,291	0.00%
Total of all Levies (A) + (B)	7.897	\$214,973,651	7.849	\$225,223,064	7.557	\$227,696,802	6.569	\$211,803,648	6.313	\$218,697,963	-3.90%

**RESOLUTION NUMBER 2018-07**  
**RESOLUTION ADOPTING THE FINAL BUDGET**

A RESOLUTION OF THE SCHOOL BOARD OF SEMINOLE COUNTY ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2018-19.

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, 2018 to June 30, 2019, 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 2018-2019;

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, 2018-2019”, is hereby adopted by the School Board of Seminole County as a final budget for the categories indicated for fiscal year July 1, 2018 to June 30, 2019. 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.

STATE OF FLORIDA  
COUNTY OF SEMINOLE

I, Walt Griffin, 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 4, 2018.

\_\_\_\_\_  
Signature of Superintendent of Schools

September 4, 2018  
Date of Signature



**Seminole County Public Schools**  
**Summary of Budgets By Fund**  
**2018-19**

	<b>Description</b>	<b>Amount</b>
§	General Fund (Fund 100)	\$ 556,761,103
§	General Fund (Fund 101) *	11,299,234
§	General Fund - Extended Day (Fund 121)	8,015,956
§	Debt Service Funds (Fund 2XX)	25,338,460
§	Capital Outlay Funds (Fund 3XX)	153,841,248
§	Special Revenue Funds - Federal & Other (Fund 400)	45,088,774
§	Special Revenue Fund - Dining Services (Fund 410)	45,158,385
§	Internal Service Funds - Self Insurance Property Casualty (Fund 700)	21,978,390
§	Internal Service Funds - Printing Services (Fund 720)	1,639,386
§	Internal Service Funds - Computer Store (Fund 730)	7,508,020
§	Internal Service Funds - Self Insurance Property Casualty Health (Fund 740)	93,081,246
	<b>Total</b>	<b><u>\$ 969,710,202</u></b>

\* Voted Additional Operating Funds



**Summary of Budgets By Fund  
Fiscal Year 2018-19**

	General	Special Revenue	Debt Service	Capital Projects	Total
<b>Revenues</b>					
Federal	2,054,661	65,717,071	-	-	67,771,732
State	318,163,023	314,052	1,050,040	3,906,347	323,433,462
Local	178,034,411	12,473,727	110,000	75,701,484	266,319,622
<b>Total Revenue</b>	<b>498,252,095</b>	<b>78,504,850</b>	<b>1,160,040</b>	<b>79,607,831</b>	<b>657,524,816</b>
Transfers In	13,035,947	-	21,556,767	-	34,592,714
Fund Balance July 1, 2018	64,788,251	11,742,309	2,621,653	74,233,417	153,385,630
<b>Total Revenue, Transfers In &amp; Balances</b>	<b>576,076,293</b>	<b>90,247,159</b>	<b>25,338,460</b>	<b>153,841,248</b>	<b>845,503,160</b>
<b>Expenditures</b>					
Instruction	353,570,009	21,293,281	-	-	374,863,290
Pupil Personnel Services	24,287,993	5,735,956	-	-	30,023,949
Instructional Media Services	2,178,149	5,379	-	-	2,183,528
Instructional & Curriculum Development Services	6,579,478	3,408,936	-	-	9,988,415
Instructional Staff Training	5,232,335	7,488,869	-	-	12,721,204
Instruction Related Technology	7,420,778	247,434	-	-	7,668,212
School Board	1,539,024	-	-	-	1,539,024
General Administration	2,296,320	1,349,531	-	-	3,645,851
School Administration	34,636,926	503,636	-	-	35,140,562
Facilities Acquisition and Construction	2,780,322	2,910	-	83,685,253	86,468,485
Fiscal Services	2,413,841	9,834	-	-	2,423,675
Food Services	-	39,299,881	-	-	39,299,881
Central Services	4,620,775	100,298	-	-	4,721,074
Pupil Transportation Services	23,109,465	3,013,247	-	-	26,122,712
Operation of Plant	42,411,666	6,693	-	-	42,418,359
Maintenance of Plant	10,871,682	-	-	-	10,871,682
Administrative Technology Services	8,176,997	10,000	-	-	8,186,997
Community Services	4,558,998	1,912,768	-	-	6,471,767
Debt Service	-	-	24,984,111	-	24,984,111
<b>Total Expenditures</b>	<b>536,684,758</b>	<b>84,388,655</b>	<b>24,984,111</b>	<b>83,685,253</b>	<b>729,742,777</b>
Transfers Out	2,712,947	-	-	31,879,767	34,592,714
Fund Balance, June 30, 2019	36,678,588	5,858,504	354,349	38,276,228	81,167,669
<b>Total Expenditures, Transfers Out &amp; Balances</b>	<b>576,076,293</b>	<b>90,247,159</b>	<b>25,338,460</b>	<b>153,841,248</b>	<b>845,503,160</b>

## **General Fund**

The Operating Budget is funded almost entirely by the Florida Education Finance Program which provides funding on a per student basis. Funding under the Florida Education Finance Program (FEFP) is projected to increase by \$13.7 million to \$488 million. The increase in funding is partly due to a projected increase in enrollment of 261 students (unweighted full-time equivalents). The total funding per student increased by 2.50% or \$175. The additional funding includes approximately \$2.1 million for additional school resource officers and \$1.6 million for mental health services. The 2018-19 funding also includes \$4.8 million dollars in additional compression funding. These are additional funds to bring school district funding per FTE closer to the state average.

The Operating Budget Analysis on pages 17-18, is presented to provide users of this budget with the changes in budgeted revenues and expenditures compared to the previous year actual and budgeted amounts.

The General Fund column on the Summary Budgets by Fund (page 10) includes the Operating Budget, the budget for the remaining funds from the expired voter approved millage (page 107) and the budget for KidZone, the Extended Day program (page 108).

## School District Benchmarks

### Expenditures By Function as a Percentage of Total Expenditures For Fund 100 FY 2016-17

2016-17 District Grade	Instruction 5000	Pupil Pers. 6100	Instruct. Media 6200	Instruct & Curriculum				Instruct. Training 6400	Instruct. Tech 6500	Board of Ed. 7100	Gen. Admin. 7200	Sch. Admin. 7300	Facilities 7400	Fiscal Services 7500	Central Services 7700	Student Transport 7800	Oper. of Plant 7900	Maint. of Plant 8100	Admin. Tech. 8200
				Instruct. Curriculum 6300	Instruct. Media 6200	Instruct. Training 6400	Instruct. Tech 6500												
<b>Seminole</b>	<b>64.90</b>	<b>4.26</b>	<b>0.57</b>	<b>0.95</b>	<b>0.73</b>	<b>1.59</b>	<b>0.39</b>	<b>0.47</b>	<b>7.08</b>	<b>0.59</b>	<b>0.52</b>	<b>0.91</b>	<b>4.54</b>	<b>8.51</b>	<b>2.21</b>	<b>1.80</b>			
<u>Comparable Districts</u>																			
Brevard	63.35	3.91	1.48	2.91	0.46	1.80	0.23	0.24	7.80	0.19	0.54	1.34	3.58	9.19	2.08	0.84			
Lake	59.17	5.10	1.21	2.09	2.20	0.41	0.27	0.43	6.54	0.26	0.68	2.26	5.69	9.28	2.68	1.73			
Orange	62.56	2.96	1.02	4.12	1.27	0.76	0.27	0.51	7.93	0.58	0.45	1.34	4.40	7.80	2.39	1.64			
Volusia	64.20	4.13	1.38	2.35	0.32	0.81	0.15	0.36	7.87	0.07	0.60	1.43	3.47	8.11	2.98	1.75			
<b>Avg of Comparable Districts</b>	<b>62.32</b>	<b>4.03</b>	<b>1.27</b>	<b>2.87</b>	<b>1.06</b>	<b>0.95</b>	<b>0.23</b>	<b>0.39</b>	<b>7.54</b>	<b>0.28</b>	<b>0.57</b>	<b>1.59</b>	<b>4.29</b>	<b>8.60</b>	<b>2.53</b>	<b>1.49</b>			
<u>Dif. Between Seminole &amp; Avg of Surrounding Districts</u>																			
	<b>2.58</b>	<b>0.23</b>	<b>(0.70)</b>	<b>(1.92)</b>	<b>(0.33)</b>	<b>0.64</b>	<b>0.16</b>	<b>0.08</b>	<b>(0.46)</b>	<b>0.31</b>	<b>(0.05)</b>	<b>(0.68)</b>	<b>0.25</b>	<b>(0.09)</b>	<b>(0.32)</b>	<b>0.31</b>			
<u>State Average</u>	61.96	4.66	1.11	1.84	0.79	1.26	0.35	0.45	7.15	0.26	0.60	1.81	4.77	8.97	3.16	0.85			
<u>Dif. Between Seminole &amp; State Average</u>	<b>2.94</b>	<b>(0.40)</b>	<b>(0.54)</b>	<b>(0.89)</b>	<b>(0.06)</b>	<b>0.33</b>	<b>0.04</b>	<b>0.02</b>	<b>(0.07)</b>	<b>0.33</b>	<b>(0.08)</b>	<b>(0.90)</b>	<b>(0.23)</b>	<b>(0.46)</b>	<b>(0.95)</b>	<b>0.95</b>			

Numbers in Difference rows in parenthesis indicate that SCPS costs percentages for the specific function were less  
 Numbers in Difference rows NOT in parenthesis indicate that SCPS costs percentages for the specific function were greater

**FEFP Funding Summary  
2018-19 FEFP 2nd Calculation**

					Difference 2018-19 FEFP 2nd Calculation vs 2017-18 FEFP 2nd Calculation	Difference 2018-19 FEFP 2nd Calculation vs 2017-18 FEFP 4th Calculation
		FEFP 2nd Calculation 2017-18	FEFP 4th Calculation 2017-18	FEFP 2nd Calculation 2018-19		
1	<b>Major FEFP Formula Components</b>					
2	Unweighted FTE	67,703.53	67,265.68	67,964.73	261.20	699.05
3	Weighted FTE	73,061.81	72,791.64	73,420.43	358.62	628.79
4	<b>Base Student Allocation</b>	<b>4,203.95</b>	<b>4,203.95</b>	<b>4,204.42</b>	0.47	0.47
5	<b>School Taxable Value (Tax Roll)</b>	32,989,314,370	33,586,360,019	36,085,914,308	3,096,599,938	2,499,554,289
6	<b>District Cost Differential (DCD)</b>	<b>0.9921</b>	<b>0.9921</b>	<b>0.9940</b>	0.0019	0.0019
7	<b>Required Local Effort Millage</b>	<b>4.321</b>	<b>4.321</b>	<b>4.065</b>	(0.256)	(0.256)
8	<b>FEFP Detail</b>					
9	Base FEFP (WFTE x BSA x DCD)	304,721,725	303,594,917	306,838,182	2,116,457	3,243,265
10	.748 Mill Compression	9,042,483	8,897,231	9,440,981	398,498	543,750
11	Safe Schools	1,243,972	1,241,913	3,498,098	2,254,126	2,256,185
12	Supplemental Academic Instruction	16,579,718	16,201,453	16,379,802	(199,916)	178,349
13	Reading Instruction Allocation	2,971,032	2,964,881	2,974,238	3,206	9,357
14	ESE Guaranteed Allocation	20,662,822	20,481,401	20,777,918	115,096	296,517
15	Transportation	11,610,582	11,274,890	11,385,195	(225,387)	110,305
16	Instructional Materials	5,373,268	5,249,026	5,442,097	68,829	193,071
17	Teachers Classroom Supply Asst. Program.	1,096,315	1,096,315	1,308,091	211,776	211,776
18	Virtual Education Contribution	100,825	69,954	59,663	(41,162)	(10,291)
19	Digital Classrooms Allocation	1,553,060	1,548,528	1,348,899	(204,161)	(199,629)
20	Proration to Appropriation/ Additional Allocation		32,755		-	(32,755)
21	Discretionary Lottery/School Recognition	3,147,374	3,841,951	3,842,343	694,969	392
22	Class Size Reduction Allocation	72,096,386	71,464,190	72,466,994	370,608	1,002,804
23	Mental Health Assistance Allocation			1,596,390	1,596,390	1,596,390
24	Funding Compression Allocation			4,765,313	4,765,313	4,765,313
25	<b>Total FEFP &amp; Categorical Funds</b>	<b>450,199,562</b>	<b>447,959,405</b>	<b>462,124,204</b>	<b>11,924,642</b>	<b>14,164,799</b>
26	.748 Mill Discretionary Local Effort	24,117,693	24,117,693	25,912,573	1,794,880	1,794,880
27	<b>Total Funding</b>	<b>\$ 474,317,255</b>	<b>\$ 472,077,098</b>	<b>\$ 488,036,777</b>	<b>\$ 13,719,522</b>	<b>\$ 15,959,679</b>
28	<b>Total Funds per UFTE</b>	<b>\$ 7,005.80</b>	<b>\$ 7,018.10</b>	<b>\$ 7,180.74</b>	<b>\$ 174.94</b>	<b>\$ 162.64</b>
29	<b>Percent Change Per Unweighted FTE</b>	<b>0.87%</b>	<b>0.18%</b>	<b>2.50%</b>	<b>2.50%</b>	<b>2.32%</b>







**Seminole County Public Schools**  
**Fund Balance - General Funds**  
**Fiscal Year 2018-19**

	General Fund			Total
	Fund 100	Fund 101	Fund 121	
	Operating	Voter Approved	Extended Day	
Fund Balance at June 30, 2018 consists of:				
Nonspendable :				
Inventories	\$ 1,404,908	\$ -	\$ -	\$ 1,404,908
Restricted:				
Categorical Programs	5,527,910	-	-	5,527,910
Assigned for:				
Encumbrances	4,016,690	1,797,901	13,813	5,828,404
Carryover projects balances	7,116,557	9,029,054		16,145,611
Unassigned	<u>33,479,461</u>	<u>472,278</u>	<u>1,929,678</u>	<u>35,881,417</u>
<b>Total Fund Balance at June 30, 2018</b>	<b>\$ 51,545,526</b>	<b>\$ 11,299,234</b>	<b>\$ 1,943,491</b>	<b>\$ 64,788,251</b>
Recurring Surplus / (Deficit) FYE June 30, 2018	112,967	-	(407,187)	(294,220)
Nonrecurring Expenditures	<u>(16,974,674)</u>	<u>(10,826,955)</u>	<u>(13,813)</u>	<u>(27,815,443)</u>
<b>Projected Unassigned Fund Balance at June 30, 2019</b>	<b>\$ 34,683,818</b>	<b>\$ 472,278</b>	<b>\$ 1,522,491</b>	<b>\$ 36,678,588</b>



**Seminole County Public Schools  
Revenue Estimates  
Fiscal Year 2018-19**

Description	2017-18	Difference	2017-18	Difference	2018-19	Difference
	FEFP 2nd Calculation	2017-18 FEFP 4th Calculation vs. 2017-18 2nd Calculation	FEFP 4th Calculation	2018-19 FEFP 2nd Calculation vs. 2017-18 4th Calculation	FEFP 2nd Calculation	2018-19 FEFP 2nd Calculation vs. 2017-18 2nd Calculation
<b>FEDERAL SOURCES:</b>						
Account #	Account Name					
3191	ROTC	554,661	-	554,661	-	554,661
3202	Medicaid Funding	1,500,000	-	1,500,000	-	1,500,000
<b>Total Federal Revenue</b>		<b>2,054,661</b>	<b>-</b>	<b>2,054,661</b>	<b>-</b>	<b>2,054,661</b>
<b>STATE SOURCES:</b>						
Account #	Account Name					
3310	Net State FEFP & Categorical Funding	311,168,153	(199,273)	310,968,880	10,714,719	321,683,599
3310	McKay Adjustment	(5,780,000)	262,608	(5,517,392)	(302,608)	(5,820,000)
3310	Prior Year Adjust & Inst Mat. Schrsip Ded	-	(169,381)	(169,381)	169,381	-
3323	CO & DS	37,464	-	37,464	-	37,464
3343	State License Tax	84,000	-	84,000	-	84,000
3371	Voluntary Pre-K	1,928,708	-	1,928,708	36,345	1,965,053
3372	Preschool Projects - State Pre-K	-	-	-	-	-
3378	Full Service Schools	160,000	-	160,000	-	160,000
3390	Misc. State Rev.	52,907	-	52,907	-	52,907
<b>Total State Revenue</b>		<b>307,651,232</b>	<b>(106,046)</b>	<b>307,545,186</b>	<b>10,617,837</b>	<b>318,163,023</b>
<b>LOCAL SOURCES:</b>						
Account #	Account Name					
3411	Ad Valorem Taxes	163,149,102	-	163,149,102	3,204,076	166,353,178
3411	Prior Period Tax Adjustment (.011 Mills for 18-19)	290,187	-	290,187	90,881	381,068
3430	Investment Income	515,000	-	515,000	826,000	1,341,000
3472	Pre-K	930,000	-	930,000	108,500	1,038,500
3494	Federal Indirect	1,637,000	-	1,637,000	(34,000)	1,603,000
349X	Other Miscellaneous Local	1,150,496	-	1,150,496	94,704	1,245,200
<b>Total Local Revenue</b>		<b>167,671,785</b>	<b>-</b>	<b>167,671,785</b>	<b>4,290,161</b>	<b>171,961,946</b>
<b>TRANSFERS IN:</b>						
Account #	Account Name					
3630	Transfer From Capital Outlay Funds	10,543,000	-	10,543,000	(220,000)	10,323,000
3610	Transfer From Extended Day Program	2,712,947	-	2,712,947	-	2,712,947
<b>Total Transfers In</b>		<b>13,255,947</b>	<b>-</b>	<b>13,255,947</b>	<b>(220,000)</b>	<b>13,035,947</b>
<b>Total Revenue and Transfers In</b>		<b>490,633,625</b>	<b>(106,046)</b>	<b>490,527,579</b>	<b>14,687,998</b>	<b>505,215,577</b>



**Seminole County Public Schools**  
**Revenues - State Formula Funding Detail (FEFP & Categorical Funds)**  
**Fiscal Year 2018-19**

Description	2017-18 FEFP 2nd Calculation	Difference 2017-18 FEFP 4th Calculation vs. 2017-18 2nd Calculation	2017-18 FEFP 4th Calculation	Difference 2018-19 FEFP 2nd Calculation vs. 2017-18 4th Calculation	2018-19 FEFP 2nd Calculation	Difference 2018-19 FEFP 2nd Calculation vs. 2017-18 2nd Calculation
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**STATE FORMULA FUNDING SOURCES:**

FEFP Details:	UFTE						
		67,703.53	(437.85)	67,265.68	699.05	67,964.73	261.20
	WFTE	73,061.81	(270.17)	72,791.64	623.67	73,415.31	353.50
	BSA	\$4,203.95	\$0.00	\$4,203.95	\$0.47	\$4,204.42	0.47
	DCD	0.9921	-	0.9921	0.0019	0.9940	0.0019

Account #	Account Name						
3310	FEFP Base Funding (WFTE x BSA x DCD)	304,721,725	(1,126,808)	303,594,917	3,243,265	306,838,182	2,116,457
3310	Declining Enrollment Supplement	-	-	-	-	-	-
3310	Proration to Appropriation	-	(48,033)	(48,033)	48,033	-	-
3310	Additional .748 Compression	9,042,483	(145,252)	8,897,231	543,750	9,440,981	398,498
3310	Safe Schools	1,243,972	(2,059)	1,241,913	2,256,185	3,498,098	2,254,126
3310	Supplemental Academic Instruction (SAI)	16,579,718	(378,265)	16,201,453	178,349	16,379,802	(199,916)
3310	Reading Instruction Allocation	2,971,032	(6,151)	2,964,881	9,357	2,974,238	3,206
3310	ESE Guaranteed Allocation	20,662,822	(181,421)	20,481,401	296,517	20,777,918	115,096
3310	Student Transportation	11,610,582	(335,692)	11,274,890	110,305	11,385,195	(225,387)
3310	Instructional Materials	5,373,268	(124,242)	5,249,026	193,071	5,442,097	68,829
3310	Teacher Classroom Supply Assistance	1,096,315	-	1,096,315	211,776	1,308,091	211,776
3310	Virtual Education Contribution (492.75 x \$212.25)	100,825	(30,871)	69,954	(10,291)	59,663	(41,162)
3310	Digital Classroom Allocation	1,553,060	(4,532)	1,548,528	(199,629)	1,348,899	(204,161)
	Funding Compression Allocation	-	-	-	4,765,313	4,765,313	4,765,313
3310	Additional Allocation		80,788	80,788	(80,788)		-
<b>Total FEFP</b>		<b>374,955,802</b>	<b>(2,302,538)</b>	<b>372,653,264</b>	<b>11,565,213</b>	<b>384,218,477</b>	<b>9,262,675</b>

**Categorical Details:**

Account #	Account Name						
3355	Class Size Reduction	72,096,386	(632,196)	71,464,190	1,002,804	72,466,994	370,608
3344	Discretionary Lottery	1,120,557	(1,001,079)	119,478	392	119,870	(1,000,687)
3361	School Recognition Funds	2,026,817	1,695,656	3,722,473		3,722,473	1,695,656
	Mental Health Assistance Allocation	-	-	-	-	1,596,390	1,596,390
<b>Total Categorical</b>		<b>75,243,760</b>	<b>62,381</b>	<b>75,306,141</b>	<b>1,003,196</b>	<b>77,905,727</b>	<b>2,661,967</b>
3411	Discretionary Local Effort 0.748 Mills	24,117,693	-	24,117,693	1,794,880	25,912,573	1,794,880
<b>Total FEFP and Categorical Formula Funding (A)</b>		<b>474,317,255</b>	<b>(2,240,157)</b>	<b>472,077,098</b>	<b>14,363,289</b>	<b>488,036,777</b>	<b>13,719,522</b>

**Less Local Portion of Formula Funding:**

Account #	Account Name						
3411	Required Local Effort	139,031,409	(460,866)	138,570,543	1,870,062	140,440,605	1,409,196
3411	Local Discretionary Effort	24,117,693	(1,580,018)	22,537,675	3,374,898	25,912,573	1,794,880
<b>Total Local Portion of Formula Funding (B)</b>		<b>163,149,102</b>	<b>(2,040,884)</b>	<b>161,108,218</b>	<b>5,244,960</b>	<b>166,353,178</b>	<b>3,204,076</b>
<b>Net State FEFP &amp; Categorical Formula Funding ((A)-(B))</b>		<b>311,168,153</b>	<b>(199,273)</b>	<b>310,968,880</b>	<b>9,118,329</b>	<b>321,683,599</b>	<b>10,515,446</b>

**General Fund  
Operating Budget Analysis  
2018-19**

	<b>Amount</b>
<b>UFTE Projection 2018-19</b>	<b>67,964.73</b>
<b>Beginning Operating Budget Revenue 2017-18</b>	<b>490,633,625</b>
Increase in FEFP Funding ( <i>FEFP Conference Report 2018-19</i> )	13,719,522
Reduction McKay Scholarship Funding Impact	(40,000)
Transfer In from Capital Outlay Funds	(220,000)
Additional VPK & Pre-K Revenues	144,845
Additional Investment Income	826,000
Other Revenue Adjustments - <i>Net Amount</i>	151,585
<b>(a.) Total Revenue &amp; Transfers In</b>	<b>505,215,577</b>
<b>(b.) Recurring Base Budget</b>	<b>493,758,130</b>

**Mandated Increases (Decreases) in Categorical Budget Amounts or Other Budget Amounts:**

1 . Safe Schools	2,254,126
2 . Reading Instruction Allocation	3,206
3 . Instructional Materials	68,829
4 . Teachers Classroom Supply Asst. Program	211,776
5 . Digital Classroom Allocation	(204,161)
6 . Discretionary Lottery/School Recognition	694,969
7 . VPK & Pre-K	144,845
8 . Mental Health Assistance Allocation	1,596,390
9 . Additional Advance Placement, International Baccalaureate Funds & Industry Cert.	48,857
<b>(c.) Total of Increases or (Decreases) in Categorical or Other Budget Amounts</b>	<b>4,818,837</b>

**Salary & Benefit Improvements (Board High Priority Items):**

1 . Estimated Salary & Benefit Improvements	2,865,700
2 . Florida Retirement System (FRS) Contribution Rate Increase	1,301,000
3 . Health Insurance Cost Increase	2,721,316

**Necessary Budget Items - Instructional & Operational**

1 . Charter School Decrease In Total FTE Projection	(142,479)
2 . Net Estimated Instructional Staffing Needed Based on Projected Student Growth	818,380
3 . Support Staffing Points Adjustment	271,113
4 . Custodial Services Points Increase	277,200
5 . School FTE Budget Increases ( <i>Enrollment, Program Weights and Cost of Living Adjustment</i> )	58,149
6 . Utility & Telecommunication Increases	95,284
7 . Property, Casualty, Liability Insurance Cost Increase	(14,595)
8 . Other Budget Realignments and Adjustments (Net Amount)	160,933
9 . Reserve for Unrealized FTE ( <i>507 Unweighted FTE, Net of 24 Holdback Units Already Budgeted</i> )	1,310,900
<b>(d.) Total Necessary Budget Increases</b>	<b>9,722,900</b>

**General Fund**  
**Operating Budget Analysis**  
**2018-19**

<b>Other Cost Savings</b>	<b>Amount</b>
1 . Net Savings from Retirements, Terminations, New Hires, and Restructuring	(2,900,000)
2 . Lowest 300 - Alternative Plan	(297,257)
3 . Electricity Budget Reduction	-
<b>(e.) Total Cost Savings</b>	<b>(3,197,257)</b>

<b>RECAP</b>	
<b>(a.) Total Revenue</b>	<b>505,215,577</b>
<b>(b.) Recurring Base Budget</b>	<b>493,758,130</b>
<b>(c.) Total of Increases or Decreases in Categorical or Other Budget Amounts</b>	<b>4,818,837</b>
<b>(d.) Total of Necessary Budget Items</b>	<b>9,722,900</b>
<b>(e.) Recurring Proposed Cost Savings</b>	<b>(3,197,257)</b>
<b>(f.) Total Recurring Expenditure Budget (b.)+(c.)+(d.)+(e.)</b>	<b>505,102,610</b>
<b>(g.) Estimated Budget Surplus (Deficit) (a.)-(f.)</b>	<b>112,967</b>

<b>Non Recurring Budget Items</b>	<b>Amount</b>
1 . OPS - Assist with Summer Inventory of New Furniture Deliveries <i>(Facilities Planning)</i>	2,000
2 . Completion of FISH Audit <i>(Facilities Planning)</i>	4,000
3 . District-wide Facilities Assessment / Condition Assessment <i>(Facilities Planning)</i>	300,000
4 . Succession Planning <i>(Finance Department)</i>	57,701
<b>Total Non Recurring Budget Items</b>	<b>363,701</b>

**Operating Budget & Comparison of Prior Years Expenditures by Function**  
**Fiscal Years 2013-14 thru 2018-19**

	Actual 2013-14 Operations	Actual 2014-15 Operations	Actual 2015-16 Operations	Actual 2016-17 Operations	Budget 2017-18	Actual 2017-18 Operations	RECURRING	Operating Budget 2018-19 NON-RECURRING	TOTAL
Instruction	\$301,305,347	\$307,965,071	\$314,511,780	\$313,967,764	\$333,506,283	\$325,436,277	338,175,278	\$11,355,824	\$349,531,102
Pupil Personnel	17,247,671	17,387,340	19,308,622	20,376,999	20,600,555	21,146,928	24,263,058	24,936	24,287,993
Instructional Media	3,442,098	3,748,271	3,367,195	2,726,813	2,385,898	2,199,499	2,106,397	71,752	2,178,149
Instruction & Curriculum Development	4,553,485	4,532,572	4,346,760	5,057,533	5,999,322	5,019,503	6,483,015	62,856	6,545,871
Instructional Staff Training	2,927,098	2,365,871	2,949,186	2,794,342	2,546,517	2,678,517	5,076,736	123,907	5,200,642
Instruction Related Technology	2,973,033	3,323,384	4,417,091	5,407,895	3,746,807	5,103,465	3,787,712	1,111,013	4,898,725
Board of Education	1,163,738	1,275,172	1,403,187	1,404,437	1,408,081	1,507,861	1,421,431	117,593	1,539,024
General Administration	1,917,089	2,072,929	2,286,476	2,174,832	2,284,288	2,612,345	2,270,362	25,957	2,296,320
School Administration	29,977,679	30,494,954	32,297,636	33,038,938	32,458,910	33,879,927	34,485,068	151,858	34,636,926
Facilities Acquisition & Construction	214,313	119,915	209,856	209,878	59,872	694,694	9,883	742,100	751,982
Fiscal Services	2,001,670	2,120,053	2,059,644	2,204,840	2,238,957	2,342,921	2,355,503	58,337	2,413,841
Central Services	4,139,576	4,105,803	4,260,577	4,212,767	4,385,771	4,759,594	4,543,335	77,441	4,620,775
Pupil Transportation	21,135,296	20,538,194	20,069,518	21,118,184	22,266,179	21,872,554	23,053,177	56,288	23,109,465
Operation of Plant	36,288,908	35,947,681	37,328,876	39,621,045	41,152,362	38,922,473	40,916,515	1,493,072	42,409,587
Maintenance of Plant	10,215,685	9,833,659	10,095,725	10,243,887	10,055,519	9,867,647	10,341,999	524,722	10,866,721
Administrative Technology Services	4,111,997	4,176,479	5,052,659	4,721,719	4,816,737	4,749,800	5,045,449	966,232	6,011,681
Community Services	513,566	549,064	672,718	735,987	705,715	695,916	767,693	10,787	778,480
Debt Service	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$444,128,248</b>	<b>\$450,556,413</b>	<b>\$464,637,508</b>	<b>\$470,017,860</b>	<b>\$490,617,802</b>	<b>\$483,489,920</b>	<b>\$505,102,610</b>	<b>\$16,974,674</b>	<b>\$522,077,285</b>

**Operating Budget and Comparison of Prior Years Expenditures  
By Two Digit Account  
For Fiscal Years 2012-13 thru 2018-19**

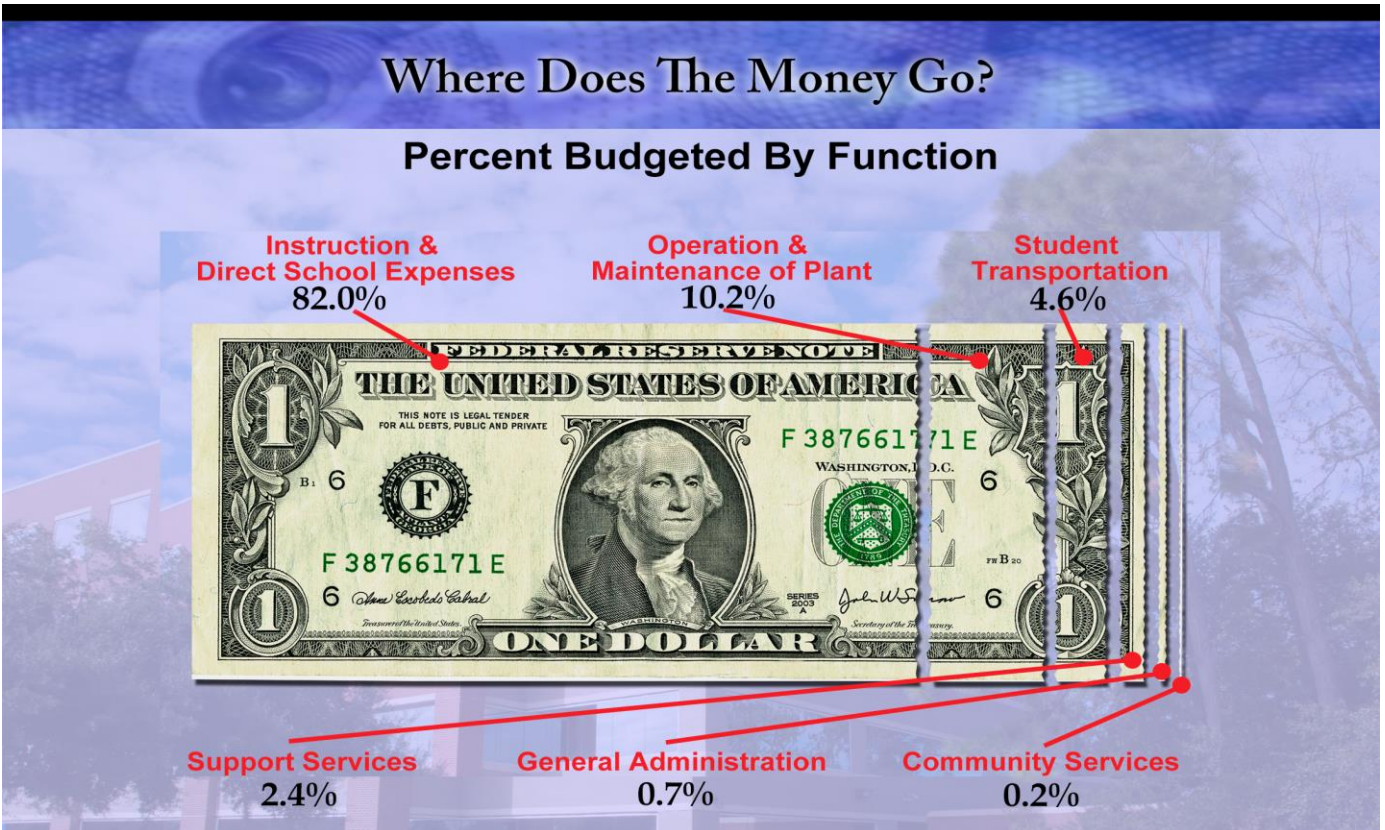
Description By Object	2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		Operating Budget 2018-19	
	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Budget	Actual Expenditures	Actual Expenditures	Actual Expenditures	Recurring	Non-Recurring	Total	
100 - Salaries	\$283,348,340	\$289,506,042	\$292,638,439	\$297,886,177	\$294,330,839	\$301,743,351	\$300,746,163	\$308,535,113	\$118,773	\$308,535,113	\$118,773	\$308,535,886		
200 - Employee Benefits	75,317,165	85,575,847	90,353,136	94,062,126	95,327,856	101,900,321	99,606,525	107,580,167	33,409	107,580,167	33,409	107,613,576		
250 - Unemployment Compensation	275,115	236,969	150,974	149,519	123,771	150,000	128,026	150,000	0	150,000	0	150,000		
310 - Purchased Services	9,472,739	9,998,051	10,785,212	3,621,089	5,055,287	5,671,951	5,496,591	8,583,096	482,794	8,583,096	482,794	9,065,890		
320 - Ins & Bond Premiums	3,206,177	4,447,606	5,092,949	4,007,412	5,346,745	4,575,306	3,904,047	4,117,279	0	4,117,279	0	4,117,279		
330 - Travel	327,491	380,114	407,857	418,538	414,003	295,442	416,179	300,512	108,456	300,512	108,456	408,968		
350 - Repairs & Maintenance	3,489,685	3,452,001	2,847,198	2,749,765	7,143,615	5,851,283	5,626,248	5,367,947	973,526	5,367,947	973,526	6,341,473		
360 - Rentals	623,047	750,600	742,368	1,164,067	4,285,190	3,330,778	9,536,472	5,343,837	2,071,973	5,343,837	2,071,973	7,415,810		
370 - Communications	895,364	933,836	813,640	1,177,500	997,167	1,200,848	1,139,086	1,203,160	34,844	1,203,160	34,844	1,238,004		
380 - Public Utility Services	1,949,620	2,219,527	2,054,746	2,344,563	2,310,362	2,272,707	2,400,996	2,279,322	16,337	2,279,322	16,337	2,295,659		
390 - Other Purchased Serv	6,839,168	8,173,059	9,679,221	21,966,673	17,299,981	18,998,998	18,537,251	18,047,426	1,013,763	18,047,426	1,013,763	19,061,189		
410 - Natural Gas	170,599	174,645	147,061	143,427	201,776	152,000	227,126	217,205	0	217,205	0	217,205		
420 - Bottled Gas	47,070	60,764	78,470	324,568	393,858	580,025	645,235	736,090	3,165	736,090	3,165	739,255		
430 - Electricity	10,797,473	11,849,847	11,403,425	11,862,707	12,017,506	13,429,442	11,663,071	13,429,442	1,500	13,429,442	1,500	13,430,942		
450 - Gasoline	295,824	269,352	207,344	195,875	146,802	169,450	221,682	183,580	13,096	183,580	13,096	196,676		
460 - Diesel Fuel	3,981,094	3,973,737	3,084,024	1,573,170	1,572,768	2,028,347	1,943,312	1,872,796	5,069	1,872,796	5,069	1,877,865		
510 - Supplies	7,126,666	7,983,162	7,228,841	8,288,951	7,921,387	15,790,675	8,021,381	16,094,528	7,220,329	16,094,528	7,220,329	23,314,858		
520 - Textbooks	4,605,130	5,550,155	4,208,617	2,631,958	3,073,338	4,505,537	1,754,426	3,224,611	1,827,126	3,224,611	1,827,126	5,051,737		
530 - Periodicals	27,269	93,458	113,036	122,905	120,920	32,775	96,562	33,770	23,534	33,770	23,534	57,304		
540 - Oil & Grease	107,771	82,127	106,475	108,960	82,945	86,584	75,348	92,244	1,909	92,244	1,909	94,153		
550 - Repair Parts	902,417	1,019,647	1,009,945	1,064,971	1,115,212	1,022,701	1,133,935	1,030,251	19,834	1,030,251	19,834	1,050,085		
560 - Tires & Tubes	277,117	261,937	294,545	282,935	244,763	305,883	236,241	310,383	122	310,383	122	310,505		
570 - Food	688	0	901	0	0	0	0	0	0	0	0	0		
590 - Other Materials & Supplies	89	281	17	28	0	2,000	1,130	4,300	11,476	4,300	11,476	15,776		
610 - Library Books	258,284	238,641	234,634	267,573	232,673	292,252	222,893	297,711	50,618	297,711	50,618	348,329		
620 - Audio Visual Materials	39,043	22,296	16,107	29,619	21,643	9,675	23,836	1,305	21,820	1,305	21,820	23,125		
630 - Bldgs & Fixed Equipment	526	1,147	0	0	648	501	22,075	0	388,301	0	388,301	388,301		
640 - Furniture & Equip	1,414,510	1,888,002	2,355,279	3,293,330	4,395,046	1,851,404	3,353,049	1,620,366	1,715,712	1,620,366	1,715,712	3,336,078		
650 - Motor Vehicles	9,900	9,000	16,392	60,934	10,347	76,624	1,547	0	403	0	403	403		
670 - Improvements	127,422	283,837	110,268	75,871	74,698	4,900	245,222	95,600	270,993	95,600	270,993	366,593		
680 - Remodeling	211,723	310,541	149,840	207,047	214,629	4,900	94,205	8,096	217,012	8,096	217,012	225,108		
690 - Computer Software	198,171	137,956	24,918	160,873	21,111	40,000	17,118	39,815	16,170	39,815	16,170	55,985		
730 - Dues and Fees	436,077	480,579	370,950	382,043	849,983	175,022	1,427,215	168,918	62,330	168,918	62,330	231,248		
750 - Other Personal Serv	3,970,270	3,732,435	3,804,755	3,992,587	4,478,623	4,034,000	4,515,556	4,079,629	46,717	4,079,629	46,717	4,126,346		
770 - Claims Expense	2,178	0	0	0	0	0	0	0	202,391	0	202,391	202,391		
790 - Misc Expenses	112,304	31,053	24,829	18,845	12,368	37,020	10,171	54,111	1,173	54,111	1,173	55,284		
<b>Total By Object</b>	<b>\$420,863,529</b>	<b>\$444,128,248</b>	<b>\$450,556,413</b>	<b>\$464,637,508</b>	<b>\$470,017,860</b>	<b>\$490,617,802</b>	<b>\$483,489,920</b>	<b>\$505,102,610</b>	<b>\$16,974,674</b>	<b>\$505,102,610</b>	<b>\$16,974,674</b>	<b>\$522,077,285</b>		

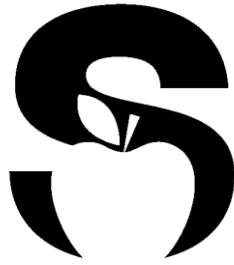




**Seminole County Public Schools  
Percent Budgeted by Function  
2018-19**

<b>Function Description</b>	<b>% of Budget</b>	<b>Budget 2018-19</b>
Instruction & Direct School Expenses	82.0%	\$ 414,377,262
Operation/Maintenance of Plant	10.2%	51,258,514
Student Transportation	4.6%	23,053,177
Support Services	2.4%	11,954,169
General Administration	0.7%	3,691,794
Community Services	0.2%	767,693
<b>Total Recurring Budget</b>	<b>100.0%</b>	<b>\$ 505,102,610</b>



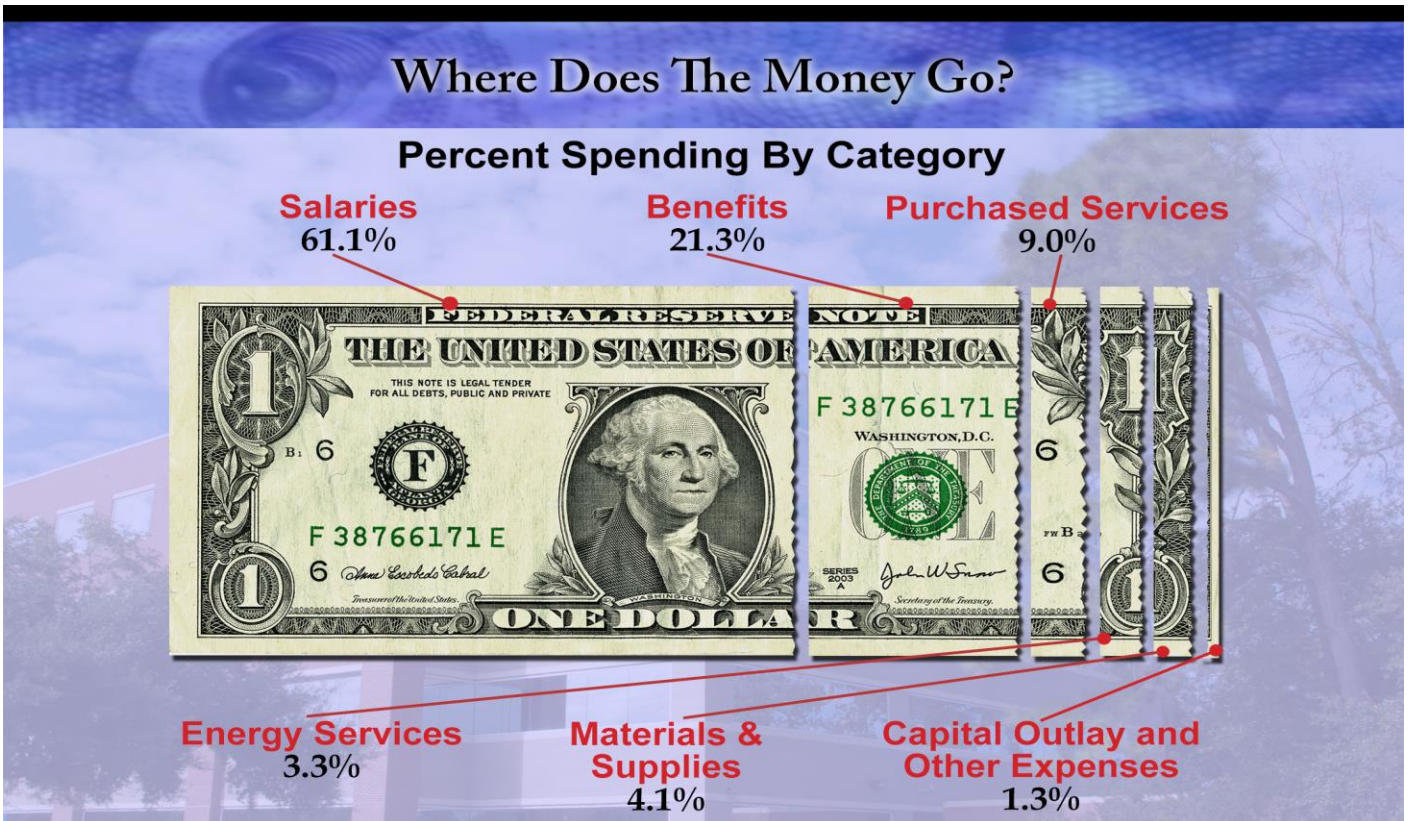


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**Seminole County Public Schools  
Percent of Spending by Category  
2018-19**

<b>Spending Category</b>	<b>% of Budget</b>	<b>Budget 2018-19</b>
Salaries	61.1%	\$ 308,535,113
Benefits	21.3%	107,730,167
Purchased Services	9.0%	45,242,579
Energy Services	3.3%	16,439,113
Materials & Supplies	4.1%	20,790,087
Capital Outlay and Other Expenses	1.3%	6,365,551
<b>Total Recurring Budget</b>	<b>100.0%</b>	<b>\$ 505,102,610</b>





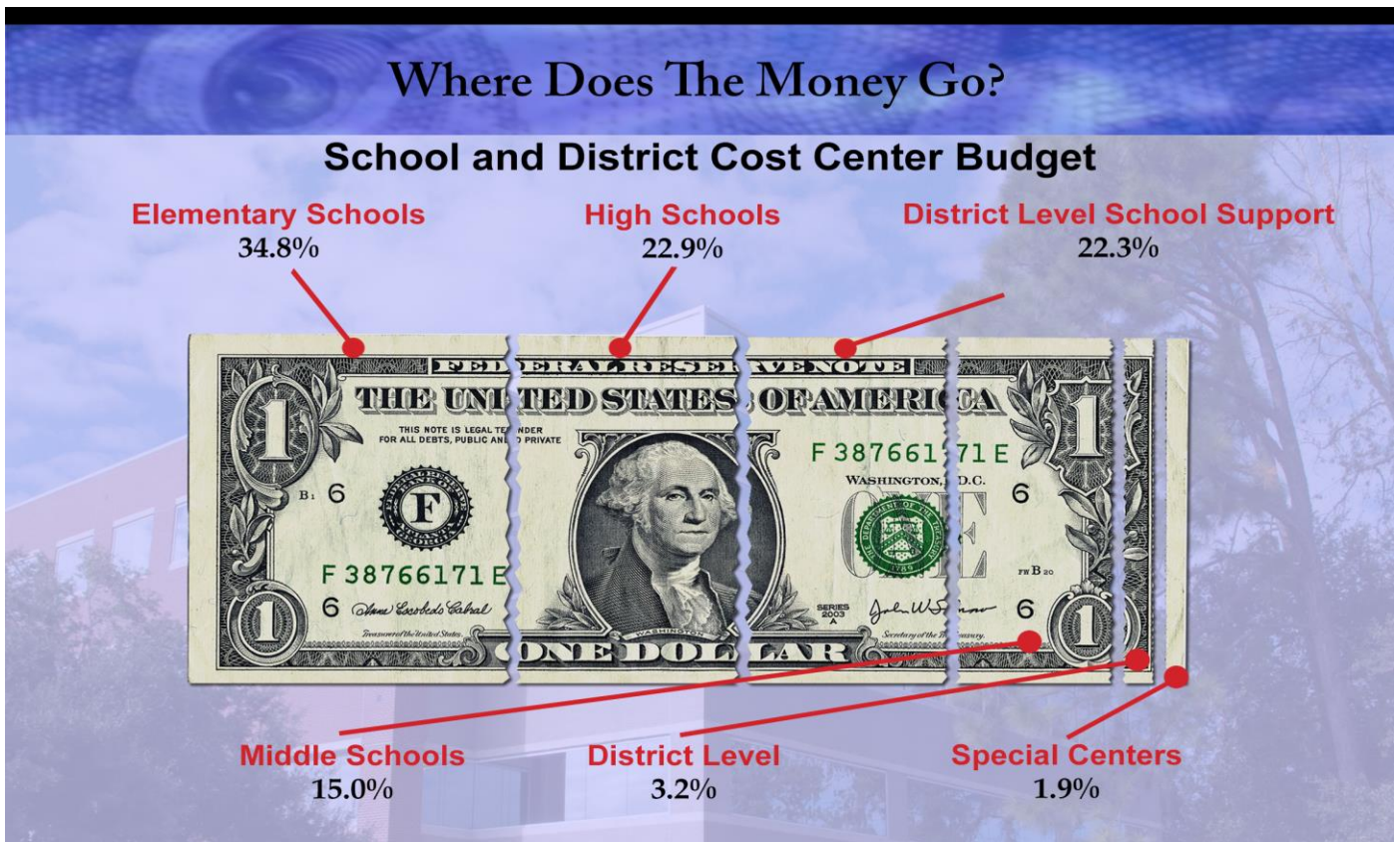
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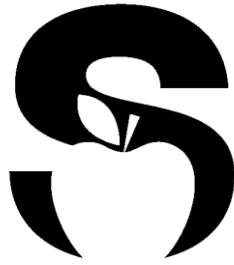




**Seminole County Public Schools**  
**Summary of School and District Cost Center Budgets**  
**2018-19**

<b>Program Description</b>	<b>% of Budget</b>	<b>Budget 2018-19</b>
Elementary Schools	34.8%	\$ 175,621,768
Middle Schools	15.0%	\$ 75,557,791
High Schools	22.9%	\$ 115,461,966
Special Centers	1.9%	\$ 9,702,935
District Level School Support	22.3%	\$ 112,610,340
District Level	3.2%	\$ 16,147,811
<b>Total Recurring Budget</b>	<b>100.0%</b>	<b>\$ 505,102,610</b>





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**Seminole County Public Schools  
School Level Budgets  
2018-19**

<b>School Type :</b>	<b>Elementary Schools</b>	<b>Number of Elementary Schools:</b>	<b>37</b>	
<b>Account</b>	<b>Description</b>	<b>Beginning Budget 2017-18</b>	<b>Difference Increase/ (Decrease)</b>	<b>Beginning Budget 2018-19</b>
100 & 200	Salaries & Benefits	\$ 161,420,328	\$ 4,013,445	\$ 165,433,774
300 thru 700	Other Costs	\$ 10,091,696	\$ 96,298	\$ 10,187,994
	<b>TOTAL</b>	<b>\$ 171,512,025</b>	<b>\$ 4,109,744</b>	<b>\$ 175,621,768</b>

**Cost Center Staff Data**

Object	Description	2015-16	2017-18	Difference	2018-19
1101/1101E	Teacher	1,430.67	1,475.50	1.53	1,477.03
1101B/1101BE	Elem Behavior Support	-	1.07	(1.00)	0.07
1101C/1101CE	Reading Coach	-	2.14	32.16	34.30
1101IE	Teacher Interv/Res 7.5	-	0.14	0.10	0.24
1101O/1101OE	Teacher, Other	207.58	206.12	(37.20)	168.92
1101OC	Instructional Coach, Other	2.50	6.00	(3.10)	2.90
1101OI	Teacher, Interv/Res (All Day)	0.10	1.05	2.95	4.00
1101OT	Teacher, Educ Tech Facilitator	-	0.50	1.50	2.00
1101RE	Reading Coach 7.2	-	-	3.03	3.03
1107/1107E	Counselor Elementary	41.09	41.57	(0.07)	41.50
1110/1113	Teacher on Assignment/Other	16.00	17.50	-	17.50
1117/ 1117E	Behavioral Interventionist	1.00	5.00	2.91	7.91
1123E	School Social Worker 7.5 HR	-	0.07	(0.01)	0.06
1128/1128E	Teacher Exceptional Child	209.39	229.50	7.00	236.50
1129/1129E	Teacher ESOL	67.01	66.50	1.50	68.00
1131/1131E	Media Specialist Elementary	9.03	6.28	(0.28)	6.00
1136	Dean	1.00	1.00	(1.00)	-
1154/1154E	Speech Language Pathologist	63.82	63.60	(1.00)	62.60
1180E	1180E - Counselor, Sch Ment Health 7.2	-	-	0.03	0.03
1501	Principal Elementary 12 mo	36.00	37.00	-	37.00
1507	Assistant Principal Elem 11 mo	36.00	38.00	2.00	40.00
1516	Principal on Assign Elem 12 mo	-	-	1.00	1.00
1519	Assistant Prin Elem 10 mo	-	-	1.00	1.00
1522	School Administration Manager	14.60	14.81	2.19	17.00
1611	Parapro Inst Elem 196 NT1	5.00	7.20	(0.20)	7.00
16118	Parapro Instrct Elem - 188 NT1	73.33	90.04	(17.23)	72.81
1611A	Parapro Inst Elem - 196alt NT1	2.00	2.00	(2.00)	-
1612	Assistant Technical 196	1.00	1.00	-	1.00
16128	Assistant Technical 188	5.50	2.50	(1.00)	1.50
1613	Secretary 196	18.87	20.25	5.60	25.85
1613A	Secretary 196alt	15.30	15.30	(3.30)	12.00
1614	Secretary 223	10.00	11.00	5.00	16.00
1614A	Secretary 223alt	10.44	7.50	1.50	9.00
1615	Secretary 258	9.85	9.98	(6.98)	3.00
1618	Executive Secretary 258	1.00	1.00	-	1.00
1619	FTE Clerk 12 Mo	36.00	36.00	-	36.00
1620T	Bookkeeper 10 month	-	1.00	(1.00)	-
162012	Bookkeeper 12 mo	-	-	35.00	35.00
1627	Custodian Plant Maintenance	1.00	-	2.00	2.00
1628	Custodian Head	35.00	36.00	(2.00)	34.00
1630	Custodian 12 month	35.10	36.35	-	36.35
1664	FTE Clerk 11 Mo	-	-	1.00	1.00
1686	Paraprofessional--Elem--196 T1	11.20	9.00	-	9.00
16868	Paraprofessional--Elem--188 T1	47.75	34.60	0.35	34.95
1698	Technician Intgrtd Lrng Systms	1.00	-	1.00	1.00
1904	Custodian 10 month	25.30	24.30	1.85	26.15
1904A	Custodian 10 mo-196alt	17.60	15.66	(1.50)	14.16
1905	Custodian 11 month	23.00	22.65	3.10	25.75
1905A	Custodian 11 mo-223alt	27.25	31.25	(2.50)	28.75
19808	Parapro ESOL 188 NT1	-	2.00	(1.00)	1.00
19808P	Paraprofessional ESOL 188 T1	2.00	3.00	1.00	4.00
1989	Parapro ESE 196 NT1	5.00	4.00	(2.00)	2.00
19898	Parapro ESE 188 NT1	74.00	82.00	(7.00)	75.00
19898P	Paraprofessional ESE 188 T1	52.00	42.00	16.00	58.00
19899P	Paraprofessional ESE 196 T1	4.00	3.00	(1.00)	2.00
2011	Assistant Clinic 188	35.80	37.00	-	37.00
2052	Assistant Data Entry 10	1.00	1.00	(1.00)	-
2052A	Assistant Data Entry 10-196alt	3.00	3.75	(3.75)	-
2053	Assistant Data Entry 11	5.00	4.00	(4.00)	-
2053A	Assistant Data Entry 11-223alt	9.50	8.50	(8.50)	-
2054	Assistant Data Entry 12	12.00	14.00	(12.00)	2.00
20608	Parapro Media/Inst 188 NT1	5.80	8.10	(1.10)	7.00
20608P	Parapro Media/Inst 188 T1	5.00	5.00	1.00	6.00
20618	Assistant Duty 188	11.19	12.69	(4.70)	7.99
	<b>Total</b>	<b>2,773.57</b>	<b>2,857.97</b>	<b>5.88</b>	<b>2,863.85</b>

**Seminole County Public Schools**  
**School Level Budgets**  
**2018-19**

<b>School Type :</b>	<b>Middle Schools</b>	<b>Number of Middle Schools:</b>	<b>12</b>	
<b>Account</b>	<b>Description</b>	<b>Beginning Budget 2017-18</b>	<b>Difference Increase/ (Decrease)</b>	<b>Beginning Budget 2018-19</b>
100 & 200	Salaries & Benefits	\$ 67,197,236	\$ 2,054,140	\$ 69,251,376
300 thru 700	Purchased Services	5,881,747	\$ 424,667	6,306,415
	<b>TOTAL</b>	<b>\$ 73,078,983</b>	<b>\$ 2,478,808</b>	<b>\$ 75,557,791</b>

**Cost Center Staff Data**

<b>Object</b>	<b>Description</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Difference</b>	<b>2018-19</b>
1101	Teacher	648.78	644.21	(15.10)	629.11
1101O	Teacher, Other	1.00	1.50	-	1.50
1101SC	Secondary Inst Literacy Coach	-	0.50	-	0.50
1101OC	Instructional Coach, Other	2.00	3.00	(2.00)	1.00
1110	Teacher on Assnmnt/Crclm Spprt	1.00	1.00	-	1.00
1111	Teacher Dropout Prevention	4.00	4.00	-	4.00
1115	Counselor Middle	28.35	28.00	-	28.00
1117	Behavioral Interventionist	-	1.00	-	1.00
1128	Teacher Exceptional Child	142.00	134.00	5.00	139.00
1129	Teacher ESOL	19.00	19.00	1.00	20.00
1136	Dean	17.00	17.00	(1.00)	16.00
1154	Speech Language Pathologist	13.10	13.10	0.90	14.00
1159	Teacher Vocational	18.29	18.29	20.56	38.85
1502	Principal Middle 12 mo	12.00	12.00	-	12.00
1506	Assistant Principal Mid 11 mo	14.00	20.00	2.00	22.00
1510	Assistant Principal Mid 10 mo	18.00	12.00	-	12.00
1522	School Administration Manager	9.00	9.00	-	9.00
1612	Assistant Technical 196	1.00	1.00	-	1.00
16128	Assistant Technical 188	5.00	3.00	(1.00)	2.00
1613	Secretary 196	22.50	19.00	1.50	20.50
1613A	Secretary 196alt	7.00	12.00	(1.00)	11.00
1614	Secretary 223	7.00	6.00	(2.00)	4.00
1614A	Secretary 223alt	1.00	-	-	-
1615	Secretary 258	2.00	1.00	-	1.00
1618	Executive Secretary 258	15.00	15.00	(8.00)	7.00
1618T	Executive Secretary 196	1.00	-	1.00	1.00
1619	FTE Clerk 12 Mo	5.00	5.00	5.00	10.00
162012	Bookkeeper 12 mo	-	-	10.00	10.00
1623	FTE Clerk 10 Mo	1.00	1.00	-	1.00
1627	Custodian Plant Maintenance	8.00	3.00	-	3.00
1628	Custodian Head	5.00	10.00	(1.00)	9.00
1629	Bookkeeper 11 month	0.55	0.50	(0.50)	-
1629A	Bookkeeper 11 mo-223alt	3.00	3.00	(3.00)	-
1630	Custodian 12 month	6.75	8.75	-	8.75
1664	FTE Clerk 11 Mo	3.00	3.00	(3.00)	-
1698	Technician Intgrtd Learning Systems	4.00	5.00	1.00	6.00
1904	Custodian 10 month	5.00	4.00	8.50	12.50
1904A	Custodian 10 mo-196alt	3.25	-	4.00	4.00
1905	Custodian 11 month	5.00	6.00	(1.00)	5.00
1905A	Custodian 11 mo-223alt	0.50	1.50	(1.00)	0.50
1959	Executive Secretary 223	1.00	1.00	-	1.00
1972	Specialist Career/Sch to Work	-	-	0.50	0.50
19808	Parapro ESOL 188 NT1	1.00	2.00	(1.00)	1.00
19808P	Paraprofessional ESOL 188 T1	2.00	2.00	2.00	4.00
1989	Parapro ESE 196 NT1	1.00	-	-	-
19898	Parapro ESE 188 NT1	25.50	26.50	(3.00)	23.50
19898P	Paraprofessional ESE 188 T1	16.00	15.00	4.00	19.00
1989P	Paraprofessional ESE 196 T1	1.00	1.00	(1.00)	-
2011	Assistant Clinic 188	6.00	7.00	-	7.00
2012	School Security Officer 188	6.00	4.00	1.00	5.00
2050	Parapro Inst Mid - 196 NT1	1.00	1.00	-	1.00
20508	Parapro Inst Mid - 188 NT1	9.00	10.50	-	10.50
20508P	Paraprofessional--Mid--188 T1	10.50	9.50	2.50	12.00
20608	Parapro Media/Inst 188 NT1	1.00	2.70	(2.70)	-
20608P	Parapro Media/Inst 188 T1	3.00	3.00	0.50	3.50
20618	Assistant Duty 188	3.40	2.20	1.00	3.20
2074	Asst Certified Nursing 188 NT1	-	-	1.00	1.00
	<b>Total</b>	<b>1,146.47</b>	<b>1,132.75</b>	<b>25.66</b>	<b>1,158.41</b>



**Seminole County Public Schools  
School Level Budgets  
2018-19**

<b>School Type :</b>		<b>High Schools</b>	<b>Number of High Schools:</b>		<b>9</b>
<b>Account</b>	<b>Description</b>	<b>Beginning Budget 2017-18</b>	<b>Difference Increase/ (Decrease)</b>	<b>Beginning Budget 2018-19</b>	
100 & 200	Salaries & Benefits	\$ 95,305,295	\$ 1,670,037	\$ 96,975,333	
300 thru 700	Purchased Services	16,939,244	\$ 1,547,389	18,486,633	
	<b>TOTAL</b>	<b>\$ 112,244,539</b>	<b>\$ 3,217,427</b>	<b>\$ 115,461,966</b>	

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
1101	Teacher	803.98	802.20	(19.71)	782.49
1101OT	Teacher, Educ Tech Facilitator	2.00	2.00	-	2.00
1101SC	Secondary Inst Literacy Coach	8.50	4.50	0.50	5.00
1104	Teacher ROTC	20.00	21.00	(1.00)	20.00
1111	Teacher Dropout Prevention	5.00	5.00	-	5.00
1117	Behavioral Interventionist	1.00	2.00	0.60	2.60
1119	Counselor High	56.00	56.00	(0.20)	55.80
1128	Teacher Exceptional Child	145.00	144.00	(2.00)	142.00
1129	Teacher ESOL	20.00	20.00	0.50	20.50
1136	Dean	10.00	12.50	(3.00)	9.50
1139	Media Specialist High	3.00	1.00	-	1.00
1154	Speech Language Pathologist	11.90	11.90	0.40	12.30
1159	Teacher Vocational	93.79	93.14	12.04	105.18
1355	Director, 9th Grade Center	-	1.00	-	1.00
1503	Principal High 12 mo	8.00	8.00	-	8.00
1504	Assistant Principal Crms 11 mo	2.00	2.00	(1.00)	1.00
1509	Principal Crooms Academy 12 mo	1.00	1.00	-	1.00
1511	Assistant Principal High 10 mo	1.00	3.00	3.00	6.00
1513	Assistant Principal High 11 mo	38.00	35.00	(2.00)	33.00
1520	Asst Principal Crms 10 mo	-	-	1.00	1.00
1522	School Administration Manager	13.00	12.00	-	12.00
1609	School Security Officer 258	1.00	-	-	-
16128	Assistant Technical 188	10.00	9.00	(3.20)	5.80
1613	Secretary 196	30.50	33.50	(1.40)	32.10
1613A	Secretary 196alt	12.00	10.00	(1.00)	9.00
1614	Secretary 223	25.00	24.00	2.00	26.00
1614A	Secretary 223 alt	3.00	2.00	-	2.00
1615	Secretary 258	5.00	4.00	-	4.00
1618	Executive Secretary 258	10.00	9.00	-	9.00
1619	FTE Clerk 12 Mo	10.00	10.00	1.00	11.00
1620	Bookkeeper High School	11.00	12.00	(1.00)	11.00
1620T	Bookkeeper 10 month	1.00	1.00	-	1.00
1623	FTE Clerk 10 Mo	1.00	1.00	-	1.00
1627	Custodian Plant Maintenance	6.00	6.00	2.00	8.00
1628	Custodian Head	8.00	8.00	1.00	9.00
1629	Bookkeeper 11 month	3.00	2.00	-	2.00
1630	Custodian 12 month	28.00	29.00	(1.00)	28.00
1664	FTE Clerk 11 Mo	1.00	1.00	-	1.00
1664A	FTE Clerk 11 Mo-223alt	1.00	1.00	1.00	2.00
1680	Network Special School/Sector	8.00	8.00	-	8.00
1680N	Network Spec Sch/Sect 11 month	1.00	2.00	-	2.00
1698	Technician Intgrtd Lrng Systms	1.00	1.00	-	1.00
1779	Secretary Athletic 196	1.00	2.00	(1.00)	1.00
1780	Secretary Athletic 223	3.00	3.00	1.00	4.00
1781	Secretary Athletic 258	1.00	1.00	-	1.00
1902	Custodian Head 11 Month	1.00	1.00	-	1.00
1904	Custodian 10 month	10.00	14.00	(2.00)	12.00
1904A	Custodian 10 mo-196alt	5.50	8.50	(1.50)	7.00
1905	Custodian 11 month	39.00	38.00	6.00	44.00
1905A	Custodian 11 mo-223alt	4.00	5.00	1.00	6.00
1957	Educ Interpreter 2	1.00	1.00	-	1.00
19808	Parapro ESOL 188 NT1	2.00	2.00	(1.00)	1.00
1989	Parapro ESE 196 NT1	7.00	6.00	-	6.00
19898	Parapro ESE 188 NT1	39.00	37.00	-	37.00
2011	Assistant Clinic 188	-	-	1.00	1.00
2012	School Security Officer 188	25.50	27.00	0.90	27.90
2051	Parapro Inst High 196 NT1	-	-	1.00	1.00
20518	Parapro Inst High - 188 NT1	14.70	15.30	0.45	15.75
2052	Assistant Data Entry 10	1.00	1.00	-	1.00
20608	Parapro Media/Inst 188 NT1	1.00	1.00	1.00	2.00
20618	Assistant Duty 188	0.40	2.00	-	2.00
2062	Assistant Care Giver 196	1.00	1.00	(1.00)	-
20628	Assistant Care Giver 188	1.00	1.00	1.00	2.00
	<b>Total</b>	<b>1,577.77</b>	<b>1,577.54</b>	<b>(4.62)</b>	<b>1,572.92</b>

**Seminole County Public Schools  
School Level Budgets  
Fiscal Year 2018-19**

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**School Budget Summary**

☆ *Seminole County Public Schools operates 37 elementary schools. Kindergarten through 5th grades are projected to serve approximately 27,621 students.*

☆ *Seminole County Public Schools operates 12 middle schools. Grades 6 through 8 are projected to serve approximately 15,065 students.*

☆ *Seminole County Public Schools operates 9 high schools. Grades 9 through 12 are projected to serve approximately 21,611 students.*

☆ *Four Charter schools under separate charter agreements with the school district will serve approximately 1,921 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 and Writing must be a priority.
- ✓ Class size average for core academic classes for grades K-3 classes cannot exceed 18 students and for grades 4-5 cannot exceed an average of 22 students, as calculated by the Florida Department of Education (FL-DOE) 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 averages cannot exceed 22 for middle schools and 25 students for high schools, as calculated by the FL-DOE, 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 is 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  
Special Center Budgets  
2018-19**

Special Centers	Staff Positions			2017-18	Change	2018-19
	2017-18	Change	2018-19	Total Budget		Total Budget
✓ <b>Hopper Center (0281)</b>						
✓ Salaries & Benefits	9.70	(0.20)	9.50	\$ 433,489	\$ (10,822)	\$ 422,667
✓ Other Costs				36,166	(2,784)	33,382
Subtotal				<u>469,655</u>	<u>(13,606)</u>	<u>456,049</u>
✓ <b>Endeavor (0311)</b>						
✓ Salaries & Benefits	38.25	(2.00)	36.25	1,767,304	(61,951)	1,705,353
✓ Other Costs				116,874	(1,896)	114,978
Subtotal				<u>1,884,178</u>	<u>(63,847)</u>	<u>1,820,331</u>
✓ <b>Journey's Academy (0571)</b>						
✓ Salaries & Benefits	25.30	(2.72)	22.58	1,519,368	(194,483)	1,324,885
✓ Other Costs				81,011	3,498	84,508
Subtotal				<u>1,600,379</u>	<u>(190,986)</u>	<u>1,409,393</u>
✓ <b>Seminole Virtual Schools (7004)</b>						
✓ Salaries & Benefits	49.00	0.50	49.50	3,622,655	171,186	3,793,841
✓ Other Costs				1,015,429	(2,840)	1,012,589
Subtotal				<u>4,638,084</u>	<u>168,346</u>	<u>4,806,430</u>
✓ <b>Seminole Academy for Digital Learning (7023)</b>						
✓ Salaries & Benefits	3.00	-	3.00	200,790	5,418	206,208
✓ Other Costs				40,500	-	40,500
Subtotal				<u>241,290</u>	<u>5,418</u>	<u>246,708</u>
✓ <b>Environmental Studies Center (9211)</b>						
✓ Salaries & Benefits	-	-	-	-	-	-
✓ Other Costs				12,030	-	12,030
Subtotal				<u>12,030</u>	<u>-</u>	<u>12,030</u>
✓ <b>Eugene Gregory/Consequence Unit Program (9224)</b>						
✓ Salaries & Benefits	7.50	(1.00)	6.50	513,156	(13,505)	499,651
✓ Other Costs				50,513	3,703	54,216
Subtotal				<u>563,668</u>	<u>(9,802)</u>	<u>553,867</u>
✓ <b>John Polk Correctional Center (9225)</b>						
✓ Salaries & Benefits	1.00	-	1.00	67,625	1,771	69,396
✓ Other Costs				3,000	-	3,000
Subtotal				<u>70,625</u>	<u>1,771</u>	<u>72,396</u>
✓ <b>Detention Center (9234)</b>						
✓ Salaries & Benefits	4.50	1.00	5.50	265,461	56,773	322,234
✓ Other Costs				3,498	-	3,498
Subtotal				<u>268,959</u>	<u>56,773</u>	<u>325,732</u>
<b>Total Special Centers</b>	<b>138.25</b>	<b>(4.42)</b>	<b>133.83</b>	<b>\$ 9,748,868</b>	<b>\$ (45,933)</b>	<b>\$ 9,702,935</b>

**Seminole County Public Schools  
Special Center Budgets  
2018-19**

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Cost Center : **Hopper Center**

Cost Center Number : **0281**

**Program Information/Services Provided:**

Hopper is a school for emotionally/behaviorally disabled students in Grades K-5 in need of comprehensive services in the areas of behavior and social interaction. The ultimate goal is to return the student to a regular school campus with the necessary skills and strategies for successful achievement.

Hopper follows the district adopted curriculum at all grade levels and content areas. Each classroom is staffed by a certified teacher and an instructional paraprofessional. The students are assessed on the Florida Standards Assessment or Florida Standards Alternate Assessment according to Individual Education Plans.

**Needed Increases / Budget Reductions:**

**Amount**

✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ (13,606)
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**Seminole County Public Schools  
Special Center Budgets  
2018-19**

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Cost Center :

***Endeavor School***

Cost Center Number :

***0311***

**Program Information/Services Provided:**

Endeavor School provides comprehensive services for Emotionally Behavior Disabled (EBD) students from 6th grade to age 22. 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 Behavioral Disabilities classrooms located on regular school campuses within the District, transfer from comprehensive programs in other districts, or are students returning from residential centers.

Endeavor offers courses that correspond with Seminole County's traditional schools. The students are assessed on the Florida Standards or Florida Alternate Assessment according to Individual Educational Plans. Furthermore, each classroom is staffed by a certified teacher and an instructional paraprofessional. The staff is committed to developing the most appropriate learning environment possible for the students. Endeavor's ultimate goal is to return every student to the mainstream of education, and subsequent successful employment as an adult.

**Amount**

**Needed Increases / Budget Reductions:**

✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ (63,847)
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**Seminole County Public Schools  
Special Center Budgets  
2018-19**

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Cost Center :

***Journeys Academy***

Cost Center Number :

***0571***

**Program Information/Services Provided:**

Journeys Academy is a combination of middle school and high school. It serves Seminole County Public School students who have been administratively assigned by their zoned school as an alternative to expulsion. The assignment is generally one semester but can be for up to one school year. Students are assigned to Journeys when it is no longer appropriate for the student to remain at their zoned school due to behavioral incident(s).

The mission of Journeys is to provide intensive academic and behavioral intervention so that the student is successful upon return to their zoned school. Staffed with appropriate instructional and support staff, students have the opportunity to not only maintain their academic standing but to catch up if they have fallen behind. Counselors, as well as administrative and instructional staff, work with students to provide them with the social and behavioral skills necessary to integrate successfully back into their zoned school environment.

**Amount**

**Needed Increases / Budget Reductions:**

- |  |              |
|--|--------------|
| ✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net) | \$ (190,986) |
|--|--------------|

**Seminole County Public Schools  
Special Center Budgets  
2018-19**

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

**Cost Center Number :** *7004*

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
<b>3640</b>	<b>Reading Instruction Allocation</b>	\$ -
<b>4985</b>	<b>SCVS 365-Compensation Model</b>	\$ 545,000
<b>4986</b>	<b>FLVS Franchise Fee</b>	\$ 759,624

**Program Information/Services Provided:**

Seminole County Virtual School (SCVS) is a franchise of Florida Virtual School. It is a K-12 virtual education option serving full-time public and part-time public, private, and home education students. SCVS offers full-time enrollment to students in grades 6-12 and part-time enrollment to students in grades K-12. SCVS employs SCPS teachers, who use the curriculum and learning management system provided by Florida Virtual School. In the past 12 months, full-time and part-time SCVS students have completed over 16,612 half-credits. Currently, SCVS provides the virtual instruction for Citrus County and has students enrolled from other districts as well.

The budget for this cost center includes salaries and benefits for teachers and staff, course fees for Florida Virtual School curriculum, and supplies. Online fees for other virtual course providers such as EdGenuity are also charged to this cost center.

The Principal of Seminole County Virtual School oversees all functions of the school and manages all personnel, including teachers, administrative staff and support staff. The Principal of SCVS also oversees the Seminole Academy of Digital Learning.

**Needed Increases / Budget Reductions:** **Amount**

✓ *Staffing and Other Adjustments including Salary, Health Insurance and Retirement Cost (Net)* \$ 168,346

**Seminole County Public Schools  
Special Center Budgets  
2018-19**

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Cost Center : **Seminole Academy of Digital Learning**

Cost Center Number : **7023**

**Program Information/Services Provided:**

Seminole Academy of Digital Learning (SADL) is a K-12 virtual education option serving full-time public and part-time public, private, and home education students. SADL offers full-time enrollment to students in grades K-5 and part-time enrollment to students in grades K-12. The budget for this department covers teachers, online subscriptions, course creation, and hands on materials. This program is managed by the Principal of Seminole County Virtual School.

**Needed Increases / Budget Reductions:**

**Amount**

✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Cost (Net)	\$ 5,418
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**Seminole County Public Schools  
Special Center Budgets  
2018-19**

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Cost Center : ***Environmental Studies Center***

Cost Center Number : ***9211***

**Program Information/Services Provided:**

Due to the hard work and dedication of the Friends of the Environmental Studies Center and the generosity of many community members, the Environmental Studies Center will continue operations for the new school year. The Environmental Studies Center is operated from a combination of student fee collections, donated funds, additional local grants, an operating budget contribution, and a teacher-on-assignment that is funded from the Title II grant.

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.

During the new school year, we will be continuing with the following opportunities for students and teachers:

1. A one-day field trip for third grade students. There are multiple grade 3 science standards that are essential for students to master and be exposed to that can be easily introduced at the Center. This programming will greatly benefit our students during this critical time in gaining science knowledge as well as building their foundation for future science success.
2. A two-day field trip for fifth grade students. The dry day will focus on relevant assessed benchmarks for the Grade 5 Florida Statewide Science Assessment. This day will help teachers reinforce important concepts as well as provide students with relevant, hands-on experiences to relate these concepts to. Day two will continue to be the mud walk, maintaining the tradition of the Center and providing this unique experience for our students.
3. Relevant professional development will continue to be provided to teachers. Based on the time of year that a school participates in the field trip, the training and activities will be differentiated to align with their instructional plans for smooth integration into the classroom curriculum and multiple modules are available at both grade levels.

**Seminole County Public Schools  
Special Center Budgets  
2018-19**

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

Cost Center Number : **9224**

**Program Information / Services Provided:**

The Eugene Gregory Memorial Youth Academy/Consequence Unit provides a spectrum of services to youth on conditional release who are returning to the community from a residential commitment program or youth on probation who have been suspended or expelled from school. Services include traditional education in a classroom, life skills development, and on-site mental health assessments and counseling. Educational services are provided by Seminole County Public Schools (SCPS). The school administration manager facilitates the transition of students between Eugene Gregory 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 opportunities for student success.)

**Amount**

**Needed Increases / Budget Reductions:**

✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Cost (Net)	\$ (9,802)
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**Seminole County Public Schools  
Special Center Budgets  
2018-19**

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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 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.

The educational curriculum content must mirror the curriculum found in the traditional middle/high schools. 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.

<b><u>Needed Increases / Budget Reductions:</u></b>	<b>Amount</b>
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Cost (Net)	\$ 1,771

**Seminole County Public Schools  
Special Center Budgets  
2018-19**

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Cost Center :

***Detention Center***

Cost Center Number :

***9234***

**Program Information / Services Provided:**

The School Board of Seminole County provides educational services to the students committed to the Juvenile Detention Center.

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.
- ✓ 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:**

- |  |    |        |
|--|----|--------|
| ✓ <i>Staffing and Other Adjustments including Salary, Health Insurance and Retirement Cost (Net)</i> | \$ | 56,773 |
|--|----|--------|

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

**Summary District Level Cost Centers**

Cost Center	Cost Center Name	Beginning Budget 2017-18	Difference	Beginning Budget 2018-19
<b>District Level Cost Centers</b>				
9002	Information Services	\$ 4,563,507	\$ 347,485	\$ 4,910,992
9004 & 9005	Finance	2,182,404	126,276	2,308,680
9007	Human Resources	2,522,496	114,640	2,637,136
9009	Facilities Planning	378,312	55,986	434,299
9014	Purchasing & Distribution Services	628,647	17,248	645,894
9021	School Board	490,741	18,750	509,491
9022	Superintendent's Office	408,623	13,495	422,118
9024	Executive Directors - Elementary	391,279	20,653	411,932
9025	Office of Communications	488,448	15,597	504,045
9026	Employee & Government Relations	493,410	(36,177)	457,233
9027	Executive Directors - Secondary	631,027	(116,921)	514,106
9093	Executive Director - Legal Services	385,391	43,837	429,228
9209	Community Involvement	267,159	(34,524)	232,635
9214	Assessment and Accountability	328,130	13,868	341,998
	District Level Special Projects / Programs	1,589,567	(201,543)	1,388,024
	<i>Subtotal District Level Cost Center</i>	<u>\$ 15,749,141</u>	<u>\$ 398,670</u>	<u>\$ 16,147,811</u>

**District Level Cost Centers - School Support**

9002	Information Services (5000, 6200, 6400 & 6500 Functions )	\$ 4,944,254	\$ (221,324)	\$ 4,722,930
9007	Human Resources (Function 5000, 6300 & 6400 + Unemploy. Comp)	298,499	2,233	300,731
9011	Custodial Services	2,381,375	75,945	2,457,320
9014	Distribution Service	728,577	78,311	806,888
9201	Teaching & Learning	3,560,274	195,856	3,756,130
9202	Alternative Education	538,852	(6,112)	532,740
9203	Exceptional Student Support Services	8,333,303	2,010,188	10,343,491
9204	ePathways	355,369	219,230	574,599
9205	Pre-Kindergarten	3,058,563	65,739	3,124,302
9210	ESOL/World Languages/Foreign Exchange	867,820	(32,866)	834,954
9212	Instructional Excellence & Equity	3,285,006	(59,071)	3,225,935
9213	School Safety and Security	489,822	761,778	1,251,600
9214	Assessment and Accountability (Functions 5000, 5100, 6100, 6300,	883,602	(37,388)	846,213
9301	Instructional Resources	4,451,115	88,271	4,539,386
9400/9401	Facilities Services	12,745,497	132,814	12,878,311
9500/9501	Student Transportation Services	22,090,781	769,977	22,860,758
	Alternative Education / Special Programs - Contracted	14,382,550	(181,404)	14,201,146
	District Level School Support - Special Projects/Programs	24,888,988	463,918	25,352,906
	<i>Subtotal District Level Cost Centers - School Support</i>	<u>\$ 108,284,246</u>	<u>\$ 4,326,094</u>	<u>\$ 112,610,340</u>
	<b>Total</b>	<u>\$ 124,033,387</u>	<u>\$ 4,724,764</u>	<u>\$ 128,758,151</u>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :		<b>Information Services</b>		Cost Center Number :		<b>9002</b>	
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19		
100	Salaries	\$ 3,972,408	\$ 3,885,240	\$ 179,986	\$ 4,065,226		
200	Benefits	1,190,480	1,138,522	85,685	1,224,207		
300	Purchased Services	3,413,685	3,026,073	(35,620)	2,990,453		
400	Energy Services	6,400	6,000	2,000	8,000		
500	Materials & Supplies	65,495	20,100	2,080	22,180		
600	Capital Outlay	994,989	1,420,827	(127,171)	1,293,656		
700	Other Expenses	61,506	11,000	19,200	30,200		
	<b>TOTAL</b>	<u>\$ 9,704,962</u>	<u>\$ 9,507,761</u>	<u>\$ 126,161</u>	<u>\$ 9,633,922</u>		

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
1417	Supervisor of IS Operations	1.00	1.00	0.00	1.00
1439	System Analyst Administrator	3.00	3.00	(1.00)	2.00
1458	Chief Information Officer	1.00	1.00	0.00	1.00
1468	Admin Sr Software Developer	2.00	2.00	0.00	2.00
1485	Manager Digital & Curr 12 mo	2.00	2.00	0.00	2.00
1495	Admin Data Analyst	1.00	1.00	0.00	1.00
1498	Manager, Information & Communications	0.00	0.50	0.00	0.50
1513B	Adm/Assign Data & Comp 11 mo	1.00	1.00	0.00	1.00
1606	Systems Analyst	2.00	2.00	0.00	2.00
1619	FTE Clerk 12 Mo	2.00	2.00	0.00	2.00
1633	Specialist 1 Adm Computing	1.00	1.00	0.00	1.00
1645	Specialist Tech Implementation	0.00	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	1.00	1.00	0.00	1.00
1667	Manager Field Support	1.00	1.00	0.00	1.00
1674	Software Developer	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	1.00	1.00	0.00	1.00
1679	Manager Technology Implementation	1.00	1.00	(1.00)	0.00
1680	Network Special School/Sector	11.00	11.00	3.00	14.00
1681	Manager Student Support Systems	1.00	1.00	0.00	1.00
1684	Specialist Network Operations	3.00	3.00	0.00	3.00
1695	Adm IS Network Architecture	1.00	1.00	0.00	1.00
1696	Network Security Analyst	1.00	0.00	0.00	0.00
1944	Specialist I Records and Security	2.00	2.00	0.00	2.00
1947	Specialist 1 Personnel	1.00	1.00	0.00	1.00
1958	Specialist I App Security	1.00	1.00	0.00	1.00
1964	Specialist App Software	4.00	4.00	0.00	4.00
1965	Network Technician	1.00	1.00	0.00	1.00
1966	Specialist 1 App Software	3.00	3.00	0.00	3.00
1984	Specialist Network Communications	3.00	3.00	0.00	3.00
1992	Database Analyst	1.00	1.00	0.00	1.00
1998	PC Field Service Tech	8.00	11.00	1.00	12.00
2105	Adm Information Security Officer	0.00	0.00	1.00	1.00
	<b>Total</b>	<u>67.00</u>	<u>70.50</u>	<u>1.00</u>	<u>71.50</u>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center : **Information Services**

Cost Center Number : **9002**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4406	IT - Communications	\$ 25,000
4674	Information Services /Contracted Services	\$ 2,860,895
4868	Medicaid Claims/Administrative Billing -Annual Maintenance	\$ -
4722	District Copying Machine	\$ 17,858
4942	Data Quality	\$ 10,000
4987	Digital Classrooms Allocation	\$ 1,310,772

**Accounting Function Codes:**

- 6200 Instructional Media Services
- 6400 Instructional and Staff Training Services
- 6500 Instruction Related Technology
- 7730 Staff Services
- 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 maintaining and supporting the organization's network infrastructure, network security, an enterprise unified communications system, end-user computing devices, and both instructional and operational software applications. The department also provides client consulting and support services to assist with evaluating, selecting, and implementing technology solutions, a call-in help desk, and training in both face-to face and digital formats. In addition, the department is responsible for FTE/State Reporting for the school district.

<u>Needed Increases / (Budget Reductions):</u>	<u>Amount</u>
✓ Information Services - Annual Software License/Maintenance Contracts Increases <i>(Various products/vendors - Net) (Project 4674)</i>	\$ 184,676
✓ Digital Classroom Allocation Reduction <i>(Project 4987)</i>	\$ (196,364)
✓ Discontinue Medicaid Claims/Administrative Billing -Annual Maintenance <i>(Project 4869)</i>	\$ (196,691)
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Cost Increases <i>(Net)</i>	\$ 334,540

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :		<i>Finance</i>		Cost Center Number :		<i>9004 &amp; 9005</i>	
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19		
100	Salaries	\$ 1,431,338	\$ 1,392,262	\$ 111,668	\$ 1,503,930		
200	Benefits	473,974	406,441	49,608	456,049		
300	Purchased Services	320,015	344,640	(35,000)	309,640		
400	Energy Services	-	400	-	400		
500	Materials & Supplies	10,621	15,394	-	15,394		
600	Capital Outlay	15,071	5,992	-	5,992		
700	Other Expenses	4,796	17,275	-	17,275		
	<b>TOTAL</b>	<b>\$ 2,255,815</b>	<b>\$ 2,182,404</b>	<b>\$ 126,276</b>	<b>\$ 2,308,680</b>		

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
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	Chief Financial Officer	1.00	1.00	0.00	1.00
1482	Manager, Property Records	1.00	1.00	0.00	1.00
1492	Coordinator, Accounting	1.00	1.00	0.00	1.00
1601	Specialist 1 Property Accountant	0.00	0.00	1.00	1.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
162012	Bookkeeper 12 mo	0.00	0.00	0.30	0.30
1620B	Bookkeeper	1.00	3.00	1.00	4.00
1632	Budget Specialist	1.00	1.00	0.00	1.00
1658	Accountant ESSS	0.50	0.50	(0.50)	0.00
1670	Specialist Finance II	8.00	7.00	0.00	7.00
1953	Accountant II	6.50	6.50	0.00	6.50
1968	Accountant - Instruction	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>24.00</b>	<b>25.00</b>	<b>1.80</b>	<b>26.80</b>



**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center : **Finance**

Cost Center Number : **9004 & 9005**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4405	<i>Property Inventory Contract</i>	\$ -
4488	<i>Bank and Payment Fees</i>	\$ 123,300
4647	<i>Armored Courier Bags</i>	\$ 3,000
4891	<i>Auditing Services</i>	\$ 153,650

**Accounting Function Code:**

- 7100 School Board
- 7200 General Administration
- 7500 Fiscal Services

**Program Information /Services Provided:**

**Finance Department**

The Finance Department manages the District's financial transactions to provide timely, complete and accurate financial information needed for planning, evaluating and controlling its financial resources. This office ensures that the District's accounting process is in conformity with Generally Accepted Accounting Principles (GAAP) set by the Government Accounting Standards Board (GASB), State Board of Education Rules, Florida Statutes, Rules of the Auditor General, and the School Board Policy. The Finance Department prepares the Comprehensive Annual Financial Report, Annual Financial Report and Program Cost Report, as well as monthly Financial Statements for Board Review. The Comprehensive Annual Financial Report is subject to an annual audit by an external CPA firm, for which the Finance Department is responsible for coordinating and acting as the primary liaison between the auditors and the District. The Finance Department is also responsible for the establishment of a comprehensive system of internal controls, including written policies and procedures to ensure proper accounting and fraud prevention as well as compliance with credit card industry compliance standards.

In its treasury management capacity, the Finance Department is responsible for investing excess District funds in accordance with the District's investment policy as well as ongoing management and monitoring of investment performance. The Finance Department is responsible for managing the District's debt, including assisting in the issuance of new debt, repayment of outstanding debt and preparing/monitoring budgets for Debt Service Funds. The Finance Department is responsible for financial reconciliations of the Health Self-Insurance fund, including preparation of the annual budget and assistance in calculating rates for the District's health insurance benefit. Calculation of the financial effects of all proposed changes to the District's union bargaining agreement, including salary adjustments is also a responsibility of this office.

The accounting function within the Finance Department is responsible for the preparation of monthly bank reconciliations, coordination of cash management with treasury management goals, grant accounting and financial reporting, accounts receivable/invoicing, and capital funds accounting and compliance. The accounting function is responsible for any electronic banking transactions other than payroll, including wire transfers.

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center : **Finance**

Cost Center Number : **9004 & 9005**

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

The Finance Department's Accounts Payable division is responsible for payment of all invoices for goods and services used by the District. The Accounts Payable division is responsible for maintenance of the vendor file, and issuance annually of IRS form 1099. The District's cashier office is staffed by the Accounts Payable division and is responsible for processing all District level cash and check receipts, including all mailed payments. The Finance Department's Property Records division is responsible for performance of annual inventories on all District capital assets, recording and tracking of newly purchased capital assets.

The Budget Office in the Finance Department is responsible for directing the development, assessment, monitoring and control of the District's annual budget. This office is responsible for the allocation of resources based on the District's goals and financial status. The Budget Office reviews and approves all budget transfer requests and adjustments. The Budget Office provides the training, guidance and assistance to both schools and departments on their budgets.

The Budget Office is responsible for the establishment of school internal accounts procedures and forms in compliance with state and local rules and policies. This office provides training, guidance and assistance to schools on internal accounts. This office conducts interim reviews of the school internal accounts during the year, including interim reviews when there is a change in either a Principal or Bookkeeper position at a school. The Budget Office coordinates the annual audits of the school internal accounts through the engagement of Certified Public Accountants.

**Accounting Services Department**

The function of the Accounting Services Department is to provide accounting related services to multiple user departments using a pooled concept. The short-term benefit is that the staff are cross-trained in several user departments' requirements to flex workloads and reduce service interruptions. Over time, the goal is to reduce the staff required to provide accounting services for all of the District's departments.

<b><u>Needed Increases / (Budget Reductions):</u></b>	<b>Amount</b>
✓ <i>Discontinue Property Inventory Contract (Project 4405)</i>	\$ (45,000)
✓ <i>Increase Bank and Payment Fees (Project 4488)</i>	\$ 10,000
✓ <i>Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)</i>	\$ 161,276

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :		<i>Human Resources</i>		Cost Center Number :		<i>9007</i>	
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19		
100	Salaries	\$ 1,894,499	\$ 1,832,874	\$ 64,262	\$ 1,897,136		
200	Benefits	733,421	722,209	34,847	757,056		
300	Purchased Services	160,808	185,764	17,864	203,628		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	29,932	35,300	(1,800)	33,500		
600	Capital Outlay	11,145	6,600	1,500	8,100		
700	Other Expenses	43,144	38,247	200	38,447		
	<b>TOTAL</b>	<b>\$ 2,872,949</b>	<b>\$ 2,820,994</b>	<b>\$ 116,873</b>	<b>\$ 2,937,867</b>		

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
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	Coordinator, Human Resources	1.00	1.00	0.00	1.00
1424	Manager HR, Instr. Staff/Support	1.00	1.00	0.00	1.00
1470	Director Staff Position Mgmt/FTE *	1.00	1.00	0.00	1.00
1474	Manager HR, Per Serv System Oper	1.00	1.00	0.00	1.00
1478	Director Leadership Pathways	0.25	0.25	0.00	0.25
1494	Coordinator Leadership Pathways	0.25	0.00	0.00	0.00
1604	Clerk Receptionist/Customer Service	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	4.00	3.00	0.00	3.00
1673	Payroll/Benefits Specialist I	4.00	4.00	0.00	4.00
1911	Manager HR, Instr. Staff/Cert.	1.00	1.00	0.00	1.00
1945	HR Personnel Specialist I	6.00	6.00	0.00	6.00
1946	Specialist Personnel III	9.00	10.00	0.00	10.00
1997	Lead Specialist Payroll	1.00	1.00	0.00	1.00
2010	District Security Officer	2.00	2.00	0.00	2.00
2056	Specialist Certification	1.00	1.00	0.00	1.00
2057	Specialist II Payroll/Retirement	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>37.50</b>	<b>37.25</b>	<b>0.00</b>	<b>37.25</b>

\*= Transferred in from Cost Center 9002

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

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>
4325	LinkedIn	\$ 20,000
4706	Drug Testing - Transportation	\$ 11,000
4831	Recruitment / Retention	\$ 16,000
4848	FDLE Fingerprint Data File Maintenance	\$ 80,000
4849	Fingerprint Costs - State Requirement	\$ 16,000
4949	Unemployment Compensation	\$ 150,000
4973	Vendor ID's	\$ 12,000
6670	New Teacher Support/Peer Mentors	\$ 90,000

**Accounting Function Code:**

- 5000 Instruction
- 6300 Instructional and Curriculum Development Services
- 6400 Instructional & Staff Training Services
- 7500 Fiscal Services
- 7730 Staff Services
- 7800 Pupil Transportation Services
- 7900 Operations of Plant

**Program Information/Services Provided:**

Over the years, the role of the Human Resources Department has evolved into a strategic partner for mapping organizational direction. At Seminole County Public Schools, the Human Resources & Professional Standards Department encompasses the following functions:

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 enhances the human assets of the organization, strengthening of the employer-employee relationship, while enhancing its role as a strategic partner.

Various functions include, but are not limited to applicant tracking, background checks/fingerprinting, recruitment/retention, instructional/non-instructional staffing, employee orientation, payroll services, benefits, professional standards, certification of instructional staff, training and development, 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, thereby operating such unit in an efficient and cost-effective manner.

Human Resources also 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 the management of the OTETA drug testing program. Additionally, the Human Resources Department oversees Leadership Pathways and Succession Planning as part of its essential function.

<b><u>Needed Increases / (Budget Reductions):</u></b>	<b><u>Amount</u></b>
✓ LinkedIn (Project 4325)	\$ 20,000
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 96,873

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :		<b>Facilities Planning</b>		Cost Center Number :		<b>9009</b>	
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19		
100	Salaries	\$ 266,151	\$ 250,897	\$ 38,471	\$ 289,368		
200	Benefits	91,257	62,189	16,515	78,704		
300	Purchased Services	43,935	46,460	1,000	47,460		
400	Energy Services	(85)	-	-	-		
500	Materials & Supplies	42,930	8,931	-	8,931		
600	Capital Outlay	121,954	-	-	-		
700	Other Expenses	4,954	9,835	-	9,835		
	<b>TOTAL</b>	<b>\$ 571,097</b>	<b>\$ 378,312</b>	<b>\$ 55,986</b>	<b>\$ 434,299</b>		

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
1431	Environmental Coordinator	1.00	0.00	0.00	0.00
1460	Facilities Planner	1.00	1.00	0.00	1.00
1481	Executive Director, Operations	1.00	1.00	0.00	1.00
1615	Secretary 258	0.00	0.00	1.00 *	1.00
1991	Clerk Facilities	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>4.00</b>	<b>3.00</b>	<b>1.00</b>	<b>4.00</b>

\*Transferred from Cost Center 9401

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

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>
4190	Plant Survey & FISH Audit	\$ 1,000
4625	Health Department Inspections	\$ 6,200

**Accounting Function Code:**

- 7200 General Administration
- 7400 Facilities Acquisition and Construction
- 7900 Operations of Plant
- 8100 Maintenance of Plant

**Program Information/Services Provided:**

The Facilities Planning Department is responsible for the planning, design, and construction of district facilities.

**Function 7200** includes the Executive Director of Operations, a Facilities Planner and clerical/business support personnel. This function provides planning services, coordination, and records management for the administrative and school 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/sales tax savings 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, insurance, and bonding verification, The department is also responsible for coordination with DOE regarding facility related issues.

**Function 7400** includes the Director of Project Management and Facilities, three 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 supports all capital improvement needs, including new construction, remodeling, and renovation. The personnel work with every school to identify facility needs, determine program requirements, and manage consultant contracts. The Owner's Construction Representatives, under the direction of the Director, provide on-site representation and inspections for all construction projects.

<b><u>Needed Increases / (Budget Reductions):</u></b>	<b>Amount</b>
✓ Plant Survey & FISH Audit (Project 4229)	\$ 1,000
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 54,986

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :		<b><i>Custodial Services</i></b>		Cost Center Number :		<b>9011</b>	
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19		
100	Salaries	\$ 431,666	\$ 457,626	\$ 23,103	\$ 480,729		
200	Benefits	147,706	164,611	11,209	175,820		
300	Purchased Services	1,717,477	1,691,654	1,634	1,693,288		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	67,067.61	67,484	40,000	107,483		
600	Capital Outlay	0.00	-	-	-		
700	Other Expenses	693.00	-	-	-		
	<b>TOTAL</b>	<b>\$ 2,364,609</b>	<b>\$ 2,381,375</b>	<b>\$ 75,945</b>	<b>\$ 2,457,320</b>		

***Cost Center Staff Data***

Object	Description	2016-17	2017-18	Difference	2018-19
1436	Supervisor 1 Custodial	4.00	4.00	0.00	4.00
1622	Manager Custodial Services	1.00	1.00	0.00	1.00
1628	Head Custodian 12 month	1.00	1.00	0.00	1.00
162812	Custodial Head Floor Care 12 month *	0.00	5.00	0.00	5.00
1630	Custodian 12 month	1.50	1.00	0.00	1.00
2069	Business Manager Custodial Svcs	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>8.50</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>

\*= Created Inhouse Floor Care Team from school custodial support points

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

**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	\$ 30,000
4229	Environmental Assessment and Remediation	\$ 65,000
4235	Garbage Collection Service (Including Recycling)	\$ 416,615
4331	Timekeeping Software	\$ -
4821	Custodial Substitutes	\$ 210,000
4827	District Wide Floor Cleaning	\$ 890,918
4837	Custodial Contracted Services	\$ 185,883
4938	Uniform Allowance	\$ 52,325

**Accounting Function Code:**

- 7900 Operations of Plant
- 8100 Maintenance of Plant

**Program Information/Services Changes:**

Custodial Services provides the guidelines that govern cleaning methods and training for the District's custodians according to government regulations and industry standards. The Director of Facilities, Custodial Business Manager, Custodial Manager, four Custodial Supervisors, five Head Custodians, and one Custodian provide support for all District cleaning operations by monitoring appropriate use of cleaning supplies, chemicals, and equipment; implementing best practices for cleaning and scheduling; and performing monthly custodial inspections. The Custodial Services team also ensures that all custodial staff has adequate training and recommends work assignments to maximize productivity and efficiency. Custodial Services provides temporary staffing and contracted personnel, and administers a District Floor Care Program to supplement District custodial staff efforts. Garbage and recycling collection at all SCPS sites also falls under Custodial Services' program management. All of these programs and services work together to foster a clean and positive learning/working environment for all students, staff, and support personnel.

**Function 8100** manages and coordinates environmental standards and services to include, but not limited to asbestos management, indoor air quality, well permitting, underground tank remediation, hazardous waste management and other regulatory issues.

**Needed Increases / (Budget Reductions):**

<u>Needed Increases / (Budget Reductions):</u>	<u>Amount</u>
✓ Increase Garbage Collection Service (Including Recycling) (Project 4235)	\$ 6,615
✓ Discontinue Timekeeping Software (Project 4331)	\$ (4,950)
✓ Increase District Wide Floor Cleaning (Project 4827)	\$ 40,000
✓ Increase Uniform Allowance (Project 4938)	\$ 3,882
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 30,398



**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :		<b>Purchasing &amp; Distribution Services</b>		Cost Center Number :		<b>9014</b>	
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19		
100	Salaries	\$ 922,907	\$ 868,821	\$ 74,373	\$ 943,194		
200	Benefits	325,774	287,272	35,759	323,031		
300	Purchased Services	128,136	113,200	(20,000)	93,200		
400	Energy Services	27,300	47,370	(5,000)	42,370		
500	Materials & Supplies	19,011	28,961	(10,492)	18,469		
600	Capital Outlay	12,784	3,000	-	3,000		
700	Other Expenses	25,265	8,600	20,919	29,519		
	<b>TOTAL</b>	<b>\$ 1,461,177</b>	<b>\$ 1,357,224</b>	<b>\$ 95,559</b>	<b>\$ 1,452,783</b>		

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
1406	Buyer	1.20	1.20	0.00	1.20
1406A	Buyer II	1.70	1.70	0.00	1.70
1408	Director of Purchasing/Distrib Svcs.	1.00	1.00	0.00	1.00
1455	Senior Purchasing Agent	0.00	1.00	0.00	1.00
1456	Manager Distribution Services	1.00	1.00	0.00	1.00
1603	Inventory Planner Warehouse Lead	1.00	1.00	1.00	2.00
1620B	Bookkeeper	0.30	0.30	0.00	0.30
1634	Courier/Mail Room Lead	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	8.00	8.00	0.00	8.00
	<b>Total</b>	<b>19.20</b>	<b>20.20</b>	<b>1.00</b>	<b>21.20</b>

\* Transferred from Cost Center 9301

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center : **Purchasing & Distribution Services**

Cost Center Number : **9014**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4330	Postage	\$ 50,000
4938	Uniform Allowance	\$ 2,218

**Accounting Function Code:**

7760 Internal Services

**Program Information/Services Provided:**

The Purchasing and Distribution Services Department is responsible for the administration of a district wide procurement function, daily courier services, an inventory distribution system and a surplus operation. These functions include: the preparation and analysis of bids, quotes, and award recommendations; development and review of contracts; review and approval of purchase orders; administration of the Purchasing Card program; bulk purchase and inventory of art, office, classroom, custodial, audio-visual and paper supplies for distribution throughout the district; collection and distribution of bulk US and interoffice/school mail including small parcels; textbook material handling and distribution; testing material distribution; surplus property pickup, sales screening, redistribution and disposal.

**Needed Increases / (Budget Reductions):**

**Amount**

✓ Increase Uniform Allowance (Project 4938)	\$ 280
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 95,279

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :		<i>School Board</i>		Cost Center Number :		9021	
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19		
100	Salaries	\$ 247,617	\$ 247,092	\$ 6,674	\$ 253,767		
200	Benefits	143,071	156,694	12,075	168,769		
300	Purchased Services	43,002	60,701	234	60,935		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	404	984	36	1,020		
600	Capital Outlay	-	-	-	-		
700	Other Expenses	10,741	25,270	(270)	25,000		
	<b>TOTAL</b>	<u>\$ 444,834</u>	<u>\$ 490,741</u>	<u>\$ 18,750</u>	<u>\$ 509,491</u>		

***Cost Center Staff Data***

Object	Description	2016-17	2017-18	Difference	2018-19
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
	<b>Total</b>	<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  
2018-19**

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.

<b><u>Needed Increases / (Budget Reductions):</u></b>	<b>Amount</b>
✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 18,750

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

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

<b>Function / Object</b>	<b>Description</b>	<b>Actual Expenditures 2017-18</b>	<b>Beginning Budget 2017-18</b>	<b>Difference Increase/ (Decrease)</b>	<b>Beginning Budget 2018-19</b>
100	Salaries	\$ 319,106	\$ 298,506	\$ 9,771	\$ 308,277
200	Benefits	109,177	76,792	3,721	80,513
300	Purchased Services	3,059	3,780	(80)	3,700
400	Energy Services	-	-	-	-
500	Materials & Supplies	1,011	1,245	(217)	1,028
600	Capital Outlay	-	-	-	-
700	Other Expenses	26,837	28,300	300	28,600
	<b>TOTAL</b>	<b>\$ 459,190</b>	<b>\$ 408,623</b>	<b>\$ 13,495</b>	<b>\$ 422,118</b>

**Cost Center Staff Data**

<b>Object</b>	<b>Description</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Difference</b>	<b>2018-19</b>
1203	Superintendent	1.00	1.00	0.00	1.00
2068	Exec Mgr Office of Superintendent	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

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Cost Center :

***Superintendent's Office***

Cost Center Number :

***9022***

**Accounting Function Code:**

7200 General Administration

**Program Information/Services Provided:**

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

***Amount***

**Needed Increases / (Budget Reductions):**

✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 13,495
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**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :		<i>Executive Directors - Elementary</i>				Cost Center Number :		<b>9024</b>	
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19				
100	Salaries	\$ 335,107	\$ 300,894	\$ 15,375	\$ 316,269				
200	Benefits	116,104	77,528	5,925	83,453				
300	Purchased Services	3,972	5,500	1,300	6,800				
400	Energy Services	-	-	-	-				
500	Materials & Supplies	2,758	5,385	(885)	4,500				
600	Capital Outlay	1,915	1,972	(1,062)	910				
700	Other Expenses	125	-	-	-				
	<b>TOTAL</b>	<u>\$ 459,982</u>	<u>\$ 391,279</u>	<u>\$ 20,653</u>	<u>\$ 411,932</u>				

**Cost Center Staff Data**

Object	Description	2016-7	2017-18	Difference	2018-19
1303	Executive Director - Elementary Ed.	2.00	2.00	0.00	2.00
1614	Secretary 223	0.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
	<b>Total</b>	<u>3.00</u>	<u>4.00</u>	<u>0.00</u>	<u>4.00</u>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

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Cost Center : **Executive Directors - Elementary**

Cost Center Number : **9024**

**Accounting Function Code:**

7200 General Administration

**Program Information/Services Provided:**

The primary responsibility of the Executive Directors of Elementary Education is to provide general supervision and oversight in the management of the District's 37 elementary schools, VPK, 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 Cabinet, 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):**

✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 20,653
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**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center: <b>Office of Communications</b>		Cost Center Number :		<b>9025</b>	
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19
100	Salaries	\$ 318,184	\$ 305,590	\$ 10,329	\$ 315,919
200	Benefits	93,254	85,585	5,268	90,853
300	Purchased Services	65,141	82,500	-	82,500
400	Energy Services	-	-	-	-
500	Materials & Supplies	7,316	10,123	-	10,123
600	Capital Outlay	369	4,500	-	4,500
700	Other Expenses	518	150	-	150
	<b>TOTAL</b>	<b>\$ 484,782</b>	<b>\$ 488,448</b>	<b>\$ 15,597</b>	<b>\$ 504,045</b>

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
1473	Communications Officer	1.00	1.00	0.00	1.00
1490	Specialist, Marketing/Comm	0.50	0.50	0.00	0.50
1491	Multimedia Producer	1.00	1.00	0.00	1.00
1498	Manager, Information and Communications	0.00	0.50	0.00	0.50
1661	Graphic Designer	1.00	1.00	0.00	1.00
1680	Network Specialist - School/Sector	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>4.50</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center : **Office of Communications**

Cost Center Number : **9025**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4454	SCPS Marketing	\$ 30,000
4961	Family Partnership	\$ 23,500

**Accounting Function Code:**

9100 Community Services

**Program Information/Services Provided:**

The Seminole County Public Schools (SCPS) Office of Communications keeps citizens and employees informed, connected and involved with school district initiatives and programs by way of graphic design, interactive programs (web/social media), multimedia, events, and marketing efforts. In addition, the SCPS Office of Communications handles all district-wide public and media relations responsibilities.

**Needed Increases / (Budget Reductions):**

	<b>Amount</b>
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 15,597

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :		<i>Employee &amp; Government Relations</i>		Cost Center Number :		9026	
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19		
100	Salaries	\$ 214,654	\$ 204,209	\$ 6,522	\$ 210,731		
200	Benefits	75,198	54,797	3,301	58,098		
300	Purchased Services	174,611	225,500	(46,000)	179,500		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	410	2,000	-	2,000		
600	Capital Outlay	-	500	-	500		
700	Other Expenses	3,505	6,404	-	6,404		
	<b>TOTAL</b>	<b>\$ 468,378</b>	<b>\$ 493,410</b>	<b>\$ (36,177)</b>	<b>\$ 457,233</b>		

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
1113	Teacher on Assignment	1.00	1.00	0.00	1.00
1426	Director of Employee/Gov't/Pers Svcs	1.00	1.00	0.00	1.00
1801	Labor Relations Specialist	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

**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	<b>Lobbying/Negotiations Related</b>	\$ 50,000
4703	<b>iObservation</b>	\$ 126,000

**Accounting Function Code:**

6400 Instructional & Staff Training Services  
7100 School Board (Includes Board Negotiator and Lobbying Function)

**Program Information/Services Provided:**

The Director of Employee and Governmental Relations/Personnel Services acts 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; assist the Superintendent in developing and implementing procedures to comply with rules and policies adopted by the School Board in relation to collective bargaining; 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; request input from administrators relative to contract issues and interests; and, oversee preparation and copies of four union contracts for disbursement to school administrators.

Other functions include: provide assistance to the Superintendent and School Board in the drafting of state legislation proposed by the School District for presentation to the State Legislature; serve as liaison with Department of Education officials and other state agencies concerned with employee relations, as well as, Florida School Board Association, Florida Association of District School Superintendents, and Florida Educational Negotiators; provide routine interpretation of the union contracts to administrators; counsel the school system staff in matters of legal or technical nature relating to the interpretation of statutes, charters, ordinances, contracts, and federal and state regulations, as well as, the interpretation and implementation of policies and rules adopted by the School Board; advise supervisory personnel regarding the resolution of personnel problems related to contract management, as well as, plan organize and coordinate matters in fact finding arbitration, unfair labor charges and representation cases heard before the Public Employees Relations Commission or other bodies; administer and oversee the employee grievance procedure adopted by the School Board and assist the Superintendent in cases appealed to the District level; attend FSBA, FELL, and FADSS meetings and other pertinent association meetings; coordinate and manage the function of the system's salary schedule; plan, organize and lead the development and implementation of employee evaluation and compensation systems that align with state and federal guidelines; prepare, monitor, and supervise the department budget; assist with the annual reappointment and unassigned employee placement process; direct and monitor the processing of all leave requests including Family Medical Leave and District Sick Leave Bank, as well as, provide clarification of leave procedures for schools and departments; supervise duties of the Labor Relations Specialist; and, perform other duties as assigned by the Executive Director of Human Resources and Professional Standards.

**Needed Increases / (Budget Reductions):**

	<b>Amount</b>
✓ Reduce Lobbying/Negotiation Contract (Project 4675)	\$ (46,000)
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 9,823

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :		<b>Executive Directors - Secondary</b>		Cost Center Number :		<b>9027</b>	
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19		
100	Salaries	\$ 487,597	\$ 490,458	\$ (98,181)	\$ 392,277		
200	Benefits	160,360	129,885	(18,740)	111,145		
300	Purchased Services	55,303	7,352	-	7,352		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	17,086	2,832	-	2,832		
600	Capital Outlay	1,264	-	-	-		
700	Other Expenses	650	500	-	500		
	<b>TOTAL</b>	<b>\$ 722,259</b>	<b>\$ 631,027</b>	<b>\$ (116,921)</b>	<b>\$ 514,106</b>		

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
1110	Teacher on Assignment/Crclm Sup	1.00	1.00	0.00	1.00
1111	Teacher Dropout Prevention *	0.00	1.00	0.00	1.00
1302	Exec. Director Secondary Education	2.00	2.00	0.00	2.00
1517	High School Principal on Assignment	0.00	1.00	(1.00)	0.00
1618	Executive Secretary 12 month	2.00	2.00	0.00	2.00
	<b>Total</b>	<b>5.00</b>	<b>7.00</b>	<b>(1.00)</b>	<b>6.00</b>

\*= Transfer from 9202

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center : **Executive Directors - Secondary**

Cost Center Number : **9027**

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

Project #	Description	Amount
4598	High School At-Risk Program	\$ 62,131

**Accounting Function Code:**

- 5000 Instruction
- 6120 Guidance Services
- 7200 General Administration

**Program Information/Services Provided:**

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:

- Annual performance appraisal of each secondary school principal
- Annual performance appraisal of the departments of Safety/Security, and Alternative Placement
- Annual review and modification of the Student Progression Plan
- Annual review and modification of the Student Conduct and Discipline Code
- Overall supervision of the processing of student expulsions
- 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 Cabinet, Executive Directors are responsible for the preparation of Information and Action Items for School Board consideration as well as for Special Project(s) leadership, as needed.

**Needed Increases / (Budget Reductions):**

	<b>Amount</b>
✓ Increase High School At-Rick Program (Project 4598)	\$ 3,084
✓ Remove Principal on Assignment Position	\$ (100,748)
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ (19,257)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :		<b>Executive Director - Legal Services</b>		Cost Center Number :		<b>9093</b>	
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19		
100	Salaries	\$ 257,050	\$ 258,113	\$ 13,684	\$ 271,797		
200	Benefits	68,956	64,808	14,623	79,431		
300	Purchased Services	303,693	39,720	17,480	57,200		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	9,619	8,750	-	8,750		
600	Capital Outlay	-	-	-	-		
700	Other Expenses	2,493	14,000	(1,950)	12,050		
	<b>TOTAL</b>	<b>\$ 641,812</b>	<b>\$ 385,391</b>	<b>\$ 43,837</b>	<b>\$ 429,228</b>		

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
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	Assoc. School Board Attorney	0.50	0.50	0.00	0.50
2025	Staff Counsel	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

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	\$ 10,500
4844	Policy Manual Updates	\$ 20,000

**Accounting Function Code:**

7100 School Board (Includes School Board Attorney)

**Program Information/Services Provided:**

The Legal Services Department is managed by the Executive Director of Legal Services. The Executive Director also serves as the School Board Attorney. The Department provides legal support for the School Board and the Superintendent and his staff, both at the district level and the school level. The Department handles student discipline matters at the administrative hearing level, student attendance enforcement (truancy) through the Circuit Court of Seminole County, Florida, special education and Section 504 matters through the administration hearing, policy review, and contract review. In addition, the Executive Director supervises outside counsel that represent the School Board in various litigation matters, including tort claims, employment related litigation and special education/Section 504 suits.

<b><u>Needed Increases / (Budget Reductions):</u></b>	<b>Amount</b>
✓ Increase Policy Manual Updates (Project 4844)	\$ 15,000
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 28,837



**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :		<b>Teaching &amp; Learning</b>		Cost Center Number :		<b>9201</b>	
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19		
100	Salaries	\$ 1,767,771	\$ 2,237,124	\$ 133,319	\$ 2,370,443		
200	Benefits	478,695	569,371	62,537	631,908		
300	Purchased Services	633,687	666,086	-	666,086		
400	Energy Services	3,840	-	-	-		
500	Materials & Supplies	78,834	31,218	(4,000)	27,218		
600	Capital Outlay	28,511	19,655	-	19,655		
700	Other Expenses	49,348	36,820	4,000	40,820		
	<b>TOTAL</b>	<b>\$ 3,040,687</b>	<b>\$ 3,560,274</b>	<b>\$ 195,856</b>	<b>\$ 3,756,130</b>		

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
1101O	Teacher, Other	0.00	0.45	0.00	0.45
1110	Teacher on Assignment/Crclm Spt. *	3.00	7.00	3.00	10.00
1110A	TOA Curriculum Support 223 ALT *	12.00	12.00	(1.00)	11.00
1332	Coordinator of Elem. Reading *	0.80	0.80	0.00	0.80
1336	Coordinator Secondary Reading *	1.00	1.00	0.00	1.00
1413	Coordinator Prof. Development *	1.00	1.00	0.00	1.00
1472	Director, Teaching & Learning	1.00	1.00	0.00	1.00
1485	Manager Digital & Curr 12 mo	1.00	1.00	0.00	1.00
1615	Secretary 12 month	1.00	1.00	0.00	1.00
1670	Finance Specialist II	1.00	1.00	0.00	1.00
1689	Specialist Data	1.00	1.00	0.00	1.00
1964	Specialist App Software	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>23.80</b>	<b>28.25</b>	<b>2.00</b>	<b>30.25</b>

\* = Positions Funded thru Reading Categorical Funding (Project 3640) (.45 1101O's, 6.0 1110's, 6.0 1110A's, 0.55 1332's, 0.5 1336's, and 0.25 1413's)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center : **Teaching & Learning**

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	\$ 1,008,092
4245	Health Occupation Vaccines & Liability Insurance	\$ 12,734
4769	Staff Development Stipends	\$ 31,622
4814	Instructional Technology-Local	\$ 181,500
4816	Student Festivals	\$ 39,533
4879	Dori Slosberg Funds	\$ 40,000
4883	District A/P Funds 20%	\$ 56,930
4928	Curriculum Writing	\$ 26,998
4988	Learn Mgmt. Sys for Digital Cur	\$ 319,000
6680	School Professional Development	\$ 290,000
6682	Increase Compensation In-Svc Stipend	\$ 300,000

**Accounting Function Code:**

5000	Instruction
5300	Vocational Instruction
6200	Instructional Media Services
6300	Instruction and Curriculum Development Services
6400	Instructional Staff Training Services
6500	Instruction Related Technology
7730	Staff Services (including In-service training of non-instructional personnel)

**Program Information/Services Provided:**

The Director of Teaching and Learning in collaboration with Instructional Support division provides supervision, leadership, and oversight to:

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 In-service Plan for Seminole County Public Schools.
4. Administer the Non-Instructional Supplement Program. This includes monitoring the payment of the supplement to eligible personnel.
5. 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.
6. Implement the payment of stipends to eligible individuals for participation in after hours in-service activities (project 4769).
7. Support the re-certification process for teachers and administrators by providing Human Resources with the documented in-service points.
8. Write and administer the Title II Grant.

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center : **Teaching & Learning**

Cost Center Number : **9201**

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

9. Assist in the previewing, selection, and development of instructional materials and technology, and provide resources to faculty and individual teachers.
10. Provide program review and revision, facilitate textbook adoptions, coordinate and prepare subject area instructional plans and training teachers and administrators in the use of the instructional plans.
11. 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.
12. Provide limited funding and support for various student competitions such as the Science Fair, History Fair, Spelling Bee, Math competitions, Band Festivals, Academic Tournaments, etc. (Project 4816).
13. 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.
14. Plan and develop instructional technology professional development, including planning for implementation of innovative practices and technology initiatives related to digital curriculum implementation and support for school-based technology teachers and leaders, and providing consulting services in such areas of software selection, technology plan development, and facilities design.
15. Roll-out technology platforms and devices (Tablets, PCs, Mobile Computing Devices, etc.) that support the District's vision for digital curriculum content and delivery in the 21st century (project 4814).
16. Develop a long-range plan for supporting and delivering the District's instructional technology and digital curriculum program including the Pine Crest School of Innovation (Project 4601).
17. Implement a Learning Management System to serve as a platform for delivering digital curriculum and differentiated professional development (Project 4988).

**Amount**

**Needed Increases / (Budget Reductions):**

✓ Increase Reading Instruction Allocation (Salaries/Benefits) (Project 3640)	\$	50,771
✓ Increase District AP Funds 20% (Salaries/Benefits) (Project 4883)	\$	56,930
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$	88,156

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :		<i>Alternative Education</i>		Cost Center Number :		9202	
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19		
100	Salaries	\$ 411,635	\$ 397,432	\$ (9,815)	\$ 387,617		
200	Benefits	148,222	122,259	3,703	125,962		
300	Purchased Services	5,287	14,128	-	14,128		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	2,217	4,000	-	4,000		
600	Capital Outlay	15,960	1,033	-	1,033		
700	Other Expenses	-	-	-	-		
	<b>TOTAL</b>	<u>\$ 583,321</u>	<u>\$ 538,852</u>	<u>\$ (6,112)</u>	<u>\$ 532,740</u>		

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
1110	Teacher on Assnmt/Crclm Spprt	1.00	1.00	0.00	1.00
1111	Teacher Dropout Prevention **	4.00	3.00	0.00	3.00
1128	Teacher Exceptional Child	1.00	1.00	0.00	1.00
1304	Director Student Supp/School Safety	1.00	1.00	0.00	1.00
1613	Secretary 196 day	1.00	0.00	0.00	0.00
1614	Secretary 223 day	1.00	0.00	0.00	0.00
1618	Executive Secretary 258 Day *	2.00	1.00	0.00	1.00
16868	Paraprofessional - Elem - 188 T1	0.00	1.00	0.00	1.00
2013	Coordinator of School Security	1.00	0.00	0.00	0.00
	<b>Total</b>	<u>12.00</u>	<u>8.00</u>	<u>0.00</u>	<u>8.00</u>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center : **Alternative Education**

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>
4410	Discipline Hearing Expense	\$ 10,000

**Accounting Function Code:**

- 5000 Instruction
- 6300 Instruction and Curriculum Development Services
- 7200 General Administration
- 7900 Operations of Plant

**Program Information/Services Provided:**

*Alternative Education* 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 programs. This responsibility includes contract management for the Eugene Gregory Memorial Youth Academy, the John Polk classroom, and the Juvenile Detention Center. 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 Elementary Alternative Program is supervised as part of this cost center.

**Needed Increases / (Budget Reductions):**

**Amount**

- ✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net) \$ (6,112)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

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

Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19
100	Salaries	\$ 5,888,711	\$ 5,783,272	\$ 896,769	\$ 6,680,041
200	Benefits	1,748,998	1,734,250	293,526	2,027,776
300	Purchased Services	759,475	619,401	821,361	1,440,762
400	Energy Services	-	-	-	-
500	Materials & Supplies	151,214	142,978	947	143,925
600	Capital Outlay	7,284	-	800	800
700	Other Expenses	46,344	53,402	(3,214)	50,188
	<b>TOTAL</b>	<b>\$ 8,602,026</b>	<b>\$ 8,333,303</b>	<b>\$ 2,010,188</b>	<b>\$ 10,343,491</b>

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
1106D/M/S	School Psychologist 196 day	15.00	15.00	(0.60)	14.40
1107	Counselor Elementary	1.00	1.00	(1.00)	0.00
1108	ESE Behavior Analyst	1.60	2.60	2.00	4.60
1110	Teacher on Assignment/Curriculum Support	0.75	1.90	2.75	4.65
1110E	TOA Curriculum Support 223	5.00	4.00	(1.00)	3.00
1119	Counselor High	1.00	0.00	0.00	0.00
1122	Lead Social Worker I	1.00	1.00	0.00	1.00
1123	School Social Worker 196 day *	14.25	14.95	(1.85)	13.10
1128	Teacher Exceptional Child 196 day	15.00	14.50	0.00	14.50
1132	Occupational Therapist BA	2.75	2.75	0.00	2.75
1133	Occupational Therapist MA	0.50	0.50	0.00	0.50
1134	Physical Therapist - BA	0.87	0.75	0.00	0.75
1135	Physical Therapist - MA	0.37	0.49	0.00	0.49
1143	Audiologist	1.20	1.20	0.00	1.20
1154	Speech/Language Pathologist	3.40	3.40	0.00	3.40
1161	School Board Nurse *	16.25	16.75	(1.50)	15.25
1162	School Board Nurse Lead	1.00	1.00	0.00	1.00
1172	Staff Resource Specialist 196 day	6.40	6.40	0.00	6.40
1180	Counselor, School Mental Health 196 **	0.00	0.00	8.00	8.00
1309	Exec. Dir. Except. Student Support Svc.	0.80	0.80	0.00	0.80
1314	Administrator, ESSS	2.00	2.00	0.00	2.00
1339	Director, Special Educ Svcs	0.00	0.00	1.00	1.00
1345	Administrator ESSS IDEA Comp	0.25	0.25	0.00	0.25
1359	Prog Spec, School Psychology	0.00	0.00	1.00	1.00
1362	Director, Student Support Svcs	0.00	0.00	1.00	1.00
1483	Facilitator ePathways 12 month	0.10	0.05	0.00	0.05
1484	Facilitator ePathways 11 month	0.10	0.15	0.00	0.15
1506	Assistant Principal Mid 11 mo	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	3.08	3.08	0.00	3.08
1619	FTE Clerk 12 Month	1.00	1.00	0.00	1.00
162012	Bookkeeper 12 month	0.50	0.50	0.00	0.50
1660	School Board Nurse LPN	0.30	0.30	0.00	0.30
16608	Lic Practical Nurse - LPN 188	0.70	0.70	0.20	0.90
1665	Assistant Sensory Screening 196	1.00	1.00	0.00	1.00
16658	Assistant Sensory Screening 188	6.00	6.00	0.00	6.00
1954	Educational Interpreter 3	1.00	1.00	(1.00)	0.00
1957	Educational Interpreter 2	3.00	1.00	0.00	1.00
1988	Educ Interpreter	3.00	3.00	(1.00)	2.00
2104	Coord. Med/Health Student Svcs **	0.00	0.00	1.00	1.00
	<b>Total</b>	<b>111.17</b>	<b>110.02</b>	<b>9.00</b>	<b>119.02</b>

\* = Positions Funded with Full Service Schools Grant (Project 3640) (1.00 1123's, 1.49 1161's)

\*\* = Positions Funded with Mental Health Assistance Grant (Project 3108) (8.00 1180's, 1.00 2104's)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

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	\$ 167,000
2002	Medicaid Direct Billing	\$ 20,000
3108	Mental Health Assistance	\$ 1,551,268
3205	Full Service Schools	\$ 166,000
4232	Nurse Substitute	\$ 6,500
4233	ESE Interpreters	\$ 528,000
4595	Psych Ed Gifted Assessment	\$ 66,000
4605	ESSS Gifted Services	\$ 32,000
4707	ADA Student Related	\$ 30,000
4713	Outside Evaluations	\$ 6,500
4938	Uniform Allowance	\$ 1,313
4983	Attain Inc., Ed Services	\$ 50,000

**Accounting Function Code:**

- 5200 Exceptional Student Education Instruction
- 6100 Pupil Personnel Services
- 6110 Attendance and Social Work
- 6130 Health Services
- 6140 Psychological Services
- 6190 Other Pupil Services
- 6300 Instruction and Curriculum Development Services
- 6400 Professional Development
- 7300 School Administration
- 7900 Operation of Plant
- 8200 Administrative Technology Services

**Program Information / Services Provided:**

The Executive Director of the Exceptional Student Support Services Department provides leadership in the area of ESE services, ESE compliance, medical/health services and social services. The department leadership team consists of one Director of Student Support Services, one Director of Exceptional Student Education, one Compliance Administrator, four Area Administrators, one Coordinator of Medicaid/Health services, one Coordinator of Medical/Health Student Service, one Program Specialist for School Psychology Services and one Program Specialist for Mental Health Services. District support staff consists of: Principal of Special School, two Assistant Principals, School Psychologists, Behavioral Analysts, School Board Nurses, LPNs, Social Workers, Staffing Resource Specialists, Audiologists, Screening Team, Occupational and Physical Therapists, Transition Resource Teachers, Specially Designed PE Teachers, Job Coaches, Hospital/Homebound Teachers, Instructional Assistants, Bus Monitors, Augmentative Communication Specialists, Speech Language Pathologists, FTE clerks, Secretaries and Medicaid Specialist.

The ESSS Department also provides oversight and administration for IDEA Grant and services.

\*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. IDEA funds cannot be used to support gifted education or any student services program or personnel. Funds are requested via a grant and must be approved by the Department of Education and federal government each year. See IDEA Budget in Federal Section for details.

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center : **Exceptional Student Support Services**

Cost Center Number : **9203**

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

The Exceptional Student Support Services Department provides services, professional development, instructional needs to approximately 12,000 exceptional students ages three to twenty-two at all service levels in elementary, middle, high, charter and alternative sites and services to Private Not for Profit Schools in Seminole County. Among the disability 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.

Student services are provided to all students through guidance, psychologists, health services (nurses), social workers, audiology, and interpreters. The department includes a Medicaid division to support speech/language therapy, occupational and physical therapy services, behavioral services, and nursing services.

Additional support for Transition Services include Independent Living Initiative Assisting the Disabled (ILIAD) for students with disabilities to develop functional transition skills for adult living. Also, Job Experience Training (JET) and Project Search internships provide work skills development for future employment for students with disabilities.

Personnel from Fund 400 support the School Board's commitment to inclusive education for exceptional education students.

**Needed Increases / (Budget Reductions):**

**Amount**

✓ <i>New Mental Health Assistance State Funding (Project 3108)</i>	\$ 1,551,268
✓ <i>Increase ESE Interpreters (Project 4233)</i>	\$ 53,000
✓ <i>New ADA Student Related (Project 4707)</i>	\$ 30,000
✓ <i>Staffing and Other adjustments including Salary, Health Insurance and Retirement Costs (Net)</i>	\$ 375,920



**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :		<i>ePathways</i>		Cost Center Number :		9204	
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19		
100	Salaries	\$ 317,304	\$ 244,501	\$ 170,123	\$ 414,625		
200	Benefits	97,410	68,234	49,860	118,094		
300	Purchased Services	95,937	5,800	(200)	5,600		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	33,039	12,300	2,320	14,620		
600	Capital Outlay	11,023	6,668	(1,168)	5,500		
700	Other Expenses	19,555	17,865	(1,705)	16,160		
	<b>TOTAL</b>	<b>\$ 574,268</b>	<b>\$ 355,369</b>	<b>\$ 219,230</b>	<b>\$ 574,599</b>		

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
1110	Teacher on Assignment/Crclm Spt.	0.10	0.10	0.00	0.10
1159	Teacher Vocational *	0.00	0.16	0.00	0.16
1171	Spec, Inclusion/Intervention	0.20	0.20	0.00	0.20
1358	Coord., School Counseling & Educ *	0.00	0.00	0.10	0.10
1360	Coord., Career Ed & Readiness *	0.00	0.00	1.00	1.00
1361	Manager, ePathways & CAPE *	0.00	0.00	1.00	1.00
1483	Facilitator ePathways 12 month	0.26	0.13	0.00	0.13
1484	Facilitator ePathways 11 month	0.44	0.57	0.30	0.87
1496	Exec Director ePathways	1.00	1.00	0.00	1.00
1614A	Secretary 223alt	1.00	1.00	0.00	1.00
1689	Specialist Data	0.79	0.80	0.02	0.82
	<b>Total</b>	<b>3.79</b>	<b>3.96</b>	<b>2.42</b>	<b>6.38</b>

\* = Positions Funded with Industry Certified Career Ed (Project 4217) (0.16 1159's, 0.10 1358's, 1.00 1360's, 1.00 1361's's)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center : **ePathways**

Cost Center Number : **9204**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4217	Industry Certified Career Ed	\$ 206,088
4907	Home Education - State Mandated	\$ 5,500
4928	Curriculum Writing	\$ 8,660

**Accounting Function Code:**

- 5000 Instruction
- 5300 Vocational-Technical Instruction
- 6300 Instruction and Curriculum Development Services
- 6400 Instructional Staff Training Services
- 7200 General Administration

**Program Information / Services Provided:**

Personnel in the ePathways department are responsible for a variety of K-12 instructional innovation initiatives. The Executive Director of ePathways oversees the following projects.

**ePathways**, the school district's initiative to ensure that all graduates of SCPS have the skills necessary to prosper in the 21st century economy through preparation for college, careers, and citizenship. The ePathways initiative is framed by the ePathways business plan, which includes implementation of 8 major projects that will result in innovative, customized learning experiences for all students.

**Strategic Partnerships**, an effort to connect the business and civic communities in Seminole County with opportunities to positively impact instructional initiatives and school programs. Priorities include working with local employers to provide students with internship and job shadowing experiences, connecting school programs with business and community leaders who can advise teachers on future workforce needs, and collaborating with organizations interested in education research, advocacy, and innovation.

**Career & Technical Education**, which includes the school district's Career and Professional Education (CAPE) Academies, career-themed courses, industry certifications, digital tools certificates, after-school career programs, workplace learning opportunities, and summer career experiences. The department is also responsible for annual development, management, and expenditure of the Carl Perkins grant, which funds career and vocational programs.

**Virtual Education**, which includes Seminole County Virtual School (cost center 7004) and Seminole Academy for Digital Learning (cost center 7023). Thousands of SCPS students take one or more virtual courses each school year.

**School Counseling Services**, which are provided to all families in the school district for the purposes of monitoring student progression, communicating with parents and students regarding academic, social, and emotional development, and supporting students in the development of their education pathway to college, career, and citizenship readiness. The ePathways department provides support to the 130+ school counselors in the school district, including professional development and academic support services.

**Multi-Tiered System of Supports**, a school improvement process designed to ensure that each student receives the level of academic and behavioral supports needed to be successful in school. ePathways department staff provide professional development to teachers and administrators, support school-based MTSS teams, and collaborate with other departments to continuously improve the district's student performance data management system.

**Computer Science 2020**, the school district's ambitious plan to include instruction in computer science at all grade levels. ePathways leads this multi-department effort to ensure that all students have the opportunity to learn critical thinking, problem-solving, and collaboration skills within the context of an interdisciplinary field of study.

**Home Education**, a registration and record-keeping office for the 1,250+ families in Seminole County who establish a home education program in lieu of attending public schools. Home Education families have access to some public education services, including virtual education, part-time participation in brick-and-mortar school courses, extracurricular/athletic activities, and dual enrollment.

**Needed Increases / (Budget Reductions):**

	<b>Amount</b>
✓ Increase Industry Certified Career Ed (Salaries/Benefits) (Project 4217)	\$ 206,088
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 13,142

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

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

Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19
100	Salaries	\$ 1,927,577	\$ 1,882,320	\$ 78,521	\$ 1,960,841
200	Benefits	864,666	927,994	71,976	999,970
300	Purchased Services	72,122	-	-	
400	Energy Services	-	-	-	
500	Materials & Supplies	53,143	248,248	(84,758)	163,490.74
600	Capital Outlay	17,585	-	-	
700	Other Expenses	193,072	-	-	
	<b>TOTAL</b>	<b>\$ 3,128,164</b>	<b>\$ 3,058,563</b>	<b>\$ 65,739</b>	<b>\$ 3,124,302</b>

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
1110	Teacher on Assignment/Crclm. Spt.	4.00	4.50	0.00	4.50
1316	Specialist Projects	0.05	0.05	0.00	0.05
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
1350	Director, Federal Projects	0.05	0.00	0.00	0.00
1352	Director, Early Learning	1.00	1.00	0.00	1.00
1522	School Administration Manager	1.00	0.00	0.00	0.00
1615	Secretary 258 day	1.00	1.00	0.00	1.00
1618	Executive Secretary 258	0.50	0.50	(0.50)	0.00
1626	Facilitator Pre-k / Nrsy Lead Non Degr.	40.60	41.60	0.00	41.60
1644	Accountant Pre-K Early Intervention	1.00	1.00	0.00	1.00
1651T	Family/Com Outreach Worker 196	1.00	1.00	0.00	1.00
1686	Paraprofessional - Elem 196	1.00	1.00	0.00	1.00
19828	Parapro Pre-K/EE 188 NT1	31.58	33.08	2.00	35.08
	<b>Total</b>	<b>83.83</b>	<b>85.78</b>	<b>1.50</b>	<b>87.28</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

**Cost Center :** **Pre-Kindergarten**

**Cost Center Number :** **9205**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
6661	<b>Great Start Pathways To Success</b>	\$ 120,749
6662	<b>Voluntary Pre-K Expansion</b>	\$ -

**Accounting Function Code:**

5500 Pre-Kindergarten Instruction  
6300 Instruction and Curriculum Development Services  
9100 Community Services

**Program Information / Services Provided:**

Seminole County Public Schools (SCPS), through a contract with the Early Learning Coalition of Seminole, provides Voluntary PreKindergarten 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 pay a fee for "wrap around" services. In some schools, Title I provides "wrap around" services.

The Seminole County Public Schools' VPK Program will begin the 2018-2019 school year with fifty-two preschool classes in thirty-seven elementary schools and one high school. Classes are staffed with lead facilitators and assistants. Training is provided for lead facilitators and assistants.

The PreK 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) KidZone Program.

The maximum enrollment is 967 students. There are two models, full-day (VPK plus "wrap around" services) and half-day (VPK only). Some of the full-day models are blended with PreK VE (varying exceptionalities) classes. Others are hybrid models whereby 14 students participate in the "wrap around" and 6 attend only the 3 hour VPK block. The VPK classes are located at the following sites:

- |   |  |
|---|--|
| <ol style="list-style-type: none"> <li>1. Altamonte Elementary</li> <li>2. Bear Lake Elementary</li> <li>3. Bentley Elementary</li> <li>4. Carillon Elementary</li> <li>5. Casselberry Elementary</li> <li>6. Crystal Lake Elementary</li> <li>7. Early Learning Center<br/>(near Hamilton Elementary)</li> <li>8. Eastbrook Elementary</li> <li>9. English Estates Elementary</li> <li>10. Evans Elementary</li> <li>11. Forest City Elementary</li> <li>12. Geneva Elementary</li> <li>13. Goldsboro Elementary</li> <li>14. Heathrow Elementary</li> <li>15. Highlands Elementary</li> <li>16. Idyllwilde Elementary</li> <li>17. Keeth Elementary</li> <li>18. Lake Mary Elementary</li> <li>19. Lake Orienta Elementary</li> </ol> | <ol style="list-style-type: none"> <li>20. Lawton Elementary</li> <li>21. Layer Elementary</li> <li>22. Longwood Elementary</li> <li>23. Midway Elementary</li> <li>24. Partin Elementary</li> <li>25. Pine Crest Elementary</li> <li>26. Rainbow Elementary</li> <li>27. Red Bug Elementary</li> <li>28. Sabal Point Elementary</li> <li>29. Seminole High</li> <li>30. Spring Lake Elementary</li> <li>31. Stenstrom Elementary</li> <li>32. Sterling Park Elementary</li> <li>33. Walker Elementary</li> <li>34. Wekiva Elementary</li> <li>35. Wicklow Elementary</li> <li>36. Wilson Elementary</li> <li>37. Winter Springs Elementary</li> <li>38. Woodlands Elementary</li> </ol> |
|---|--|

**Needed Increases / (Budget Reductions):**

	<b>Amount</b>
✓ <i>Decrease Great Start Pathways to Success (Project 6661)</i>	\$ (49,106)
✓ <i>Reduce Voluntary Pre-K Expansion (Project 6662)</i>	\$ (30,000)
✓ <i>Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)</i>	\$ 144,845

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :		<b>Community Involvement</b>		Cost Center Number :		<b>9209</b>	
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19		
100	Salaries	\$ 117,909	\$ 121,646	\$ (38,953)	\$ 82,692		
200	Benefits	30,693	40,811	(11,308)	29,503		
300	Purchased Services	27,970	39,450	2,956	42,406		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	53,964	43,264	200	43,464		
600	Capital Outlay	9,764	3,388	(3,293)	95		
700	Other Expenses	19,477	18,600	15,875	34,475		
	<b>TOTAL</b>	<b>\$ 259,777</b>	<b>\$ 267,159</b>	<b>\$ (34,524)</b>	<b>\$ 232,635</b>		

**Cost Center Staff Data**

Object	Description		2016-17	2017-18	Difference	2018-19
1322	Manager I Dividends	*	0.60	0.70	0.30	1.00
1476	Business Manager	**	0.77	0.77	(0.77)	0.00
1618	Executive Secretary 258 Day		1.00	1.00	0.00	1.00
1668	Foundation SCPS- Program Mgr	**	0.35	0.35	(0.35)	0.00
	<b>Total</b>		<b>2.72</b>	<b>2.82</b>	<b>(0.82)</b>	<b>2.00</b>

\* = No longer have RSVP Grant funding partial position

\*\* = Funding for positions 1476 & 1668 moved to Foundation

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :

**Community Involvement**

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>
4138	Promotion/Public Relations	\$ 11,664
4159	Foster Grandparent Program	\$ 14,000
4178	Dividends Lottery Enhancements	\$ 23,000
4597	Keys to Character Video Contest	\$ 2,500
4771	SCPS Annual Report	\$ 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 in 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

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

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Cost Center :

***Community Involvement***

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")
- ✓ Press releases as needed
- ✓ Groundbreakings/Dedications of new facilities
- ✓ 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
- ✓ 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
- ✓ Super Days Day

**6. Serves as Public Information Office and provides information for newcomers, parents, community, businesses and others about 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
- ✓ Special Events in the Educational Support Center
- ✓ Fundraisers for Marie Taylor Fund for Needy Children (SCPS)
- ✓ RAP
- ✓ Health Hands
- ✓ Growing Gardens
- ✓ Connections

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

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Cost Center :

**Community Involvement**

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 and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)      \$      (34,524)



**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :		<b>ESOL/World Languages/Foreign Exchange</b>		Cost Center Number :		<b>9210</b>	
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19		
100	Salaries	\$ 572,770	\$ 621,655	\$ (31,403)	\$ 590,253		
200	Benefits	146,082	178,909	(1,463)	177,446		
300	Purchased Services	11,964	19,100	-	19,100		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	35,342	32,350	-	32,350		
600	Capital Outlay	1,390	7,300	-	7,300		
700	Other Expenses	6,108	8,506	-	8,506		
	<b>TOTAL</b>	<b>\$ 773,656</b>	<b>\$ 867,820</b>	<b>\$ (32,866)</b>	<b>\$ 834,954</b>		

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
1110	Teacher on Assignment	3.00	4.00	(0.50)	3.50
1113	Teacher on Assnmnt/Other	2.00	2.00	0.00	2.00
1130	Teacher ESOL Compliance Specialist	1.00	1.00	0.00	1.00
1353	Director, ESOL	1.00	1.00	0.00	1.00
1497	ESOL Facilitator	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	1.00	1.00	(1.00)	0.00
1630B	Bookkeeper	0.00	0.00	1.00	1.00
1934	District Interpreter/Translator	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>10.00</b>	<b>11.00</b>	<b>(0.50)</b>	<b>10.50</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

**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>
3640	Reading Instruction Allocation	\$ 31,412
4863	NCLB - ESOL Requirements	\$ 20,000

**Accounting Function Code:**

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

**Program Information / Services Provided:**

Responsible for the identification and eligibility of the English Language Learners (ELLs) in our district.  
 Provides testing services and materials.  
 Provides appropriate programming for ELLs. Develop and provide curriculum to meet their needs.  
 Provides supplementary instructional materials K-12.  
 Provides in-service training for K-12 teachers and administrators.  
 Provides assistance to school administrators and teachers implementing the META Consent Decree, attend LEP Committee and Child Study Team meetings at the local schools when requested.  
 Provides staff development in-services for other departments/directors.  
 Provides translation services at parent meetings when available through the Language Bank translator and staff.  
 Provides translation services for district required documentation.  
 Provides and facilitate ESOL On-Line Courses for teachers and administrators to meet state requirements. ESOL On-Line Courses are offered to teachers to meet their ESOL certification or endorsement.  
 Provides parent trainings to assist their children with homework, meeting graduation requirements, and connecting parents with community resources.  
 Provides English, computer, and literacy classes to parents.  
 Provides summer camps for newcomers.  
 Provides ESOL youth and parent leadership institutes  
 Provides supplementary instructional materials (library books, reading materials, 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, and ELL handbook.  
 Frameworks for ESOL and World Languages, 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 the hiring, supervising, and training of the Elementary World Languages Program (Grades K-5)  
 Responsible for district registration of foreign exchange students and meeting with each representative to provide board approved guidelines.  
 Provides updated resources on ESOL/World Languages website and eCampus courses.  
 Provides instructional support to Dual Language teachers and administrators.  
 Provides instructional support to content area teachers and administrators on ESOL strategies.  
 Provides instructional support to world language teachers (K-12).  
 Organizes District World Languages Festival.  
 Organizes Hispanic Month District Activities.  
 Responsible for the registration of foreign exchange students in SCPS.

**Needed Increases / (Budget Reductions):**

	<b>Amount</b>
✓ Increase Reading Instruction Allocation (Project 3640)	\$ 1,337
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ (34,203)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center : <b>Instructional Excellence &amp; Equity</b>		Cost Center Number : <b>9212</b>			
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19
100	Salaries	\$ 873,059	\$ 1,016,952	\$ (133,086)	\$ 883,866
200	Benefits	264,757	271,455	(17,469)	253,986
300	Purchased Services	1,158,101	1,100,588	(165,965)	934,623
400	Energy Services	-	-	-	-
500	Materials & Supplies	80,248	856,362	244,698	1,101,060
600	Capital Outlay	98,704	20,300	12,700	33,000
700	Other Expenses	70,076	19,350	50	19,400
	<b>TOTAL</b>	<u>\$ 2,544,945</u>	<u>\$ 3,285,006</u>	<u>\$ (59,071)</u>	<u>\$ 3,225,935</u>

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
11010	Teacher, Other *	3.00	2.00	0.00	2.00
11010E	Teacher, Other 7.5 *	0.00	0.93	0.00	0.93
1113	Teacher on Assignment/Other	0.50	0.50	0.00	0.50
1310	Coordinator Resource Development	1.00	0.00	0.00	0.00
1330	Choices Coordinator	1.00	0.00	0.20	0.20
1343	Coord Spec Proj/T1 Inst Sppt	0.05	0.00	0.00	0.00
1350	Director, Federal Projects	0.05	0.15	0.00	0.15
1357	Director, Student Asg & Prog Access	0.00	1.00	(0.10)	0.90
1467	Deputy Superintendent Excell & Equity	1.00	1.00	0.00	1.00
1615	Secretary 258 Day	1.00	1.00	0.00	1.00
1618	Executive Secretary 258 Day	2.00	1.00	0.00	1.00
2055	Specialist Resource Development	1.00	1.00	(1.00)	0.00
2055A	Specialist 1, Resource Development	0.00	2.00	0.00	2.00
2058	Specialist Choice Awareness	4.00	4.00	0.00	4.00
	<b>Total</b>	<u>14.60</u>	<u>14.58</u>	<u>(0.90)</u>	<u>13.68</u>

\* = Funded thru Reading Categorical Funding (Project 3640) ( 2.00 11010's, 0.93 11010E's, 0.50 1113's)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center : **Instructional Excellence & Equity**

Cost Center Number : **9212**

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

Project #	Description	Amount
3640	<b>Reading Instruction Allocation</b>	\$ 853,488
4671	<b>School FTE Magnet Funds</b>	\$ 300,000
4673	<b>Magnet Innovation</b>	\$ 182,000
4860	<b>SAI - Funds</b>	\$ 398,582
4875	<b>Elementary Programs of Emphasis</b>	\$ -
4919	<b>Standardized Formative Assessment</b>	\$ 652,000
4929	<b>Magnet Continuation of Service</b>	\$ -

**Accounting Function Code:**

- 5000 Instruction
- 6300 Instruction and Curriculum Development Services
- 6400 Instructional and Staff Training Services
- 7200 General Administration
- 7710 Planning, Research, Development & Evaluation

**Program Information / Services Provided:**

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, Student Assignment and Program Access, Teaching and Learning (Curriculum and Professional Development), English Speakers of Other Languages (ESOL), Resource Development (Grant Writing), Assessment and Accountability, ePathways and Strategic Partnerships, Federal Projects and Resource Development. The financial records monitored in this department include Magnet Continuation of Services, Instructional Excellence and Equity, and International Baccalaureate. The monitored projects are Choices, Teaching and Learning, K-12 Reading, and ESOL. Grant projects monitored include Title IIA and Title III.

**The Deputy Superintendent for Instructional Excellence and Equity**

- ✓ Administers all criteria necessary to ensure compliance with all policies associated with instructional excellence and equity.
- ✓ Directs the District's instructional excellence and equity efforts.
- ✓ Oversees the production of all monitoring reports related to instructional excellence and equity.
- ✓ Conducts on-going analyses of school and district data related to instructional excellence and equity issues.
- ✓ Administers and monitors the District's application processes for local, state and federal grants.
- ✓ Oversees and supervises the Teaching and Learning Department and all associated functions.
- ✓ Oversees and supervises the Student Assignment and Program Access Department, and all functions associated with the Student Assignment program.
- ✓ Oversees and supervises the ESOL Department, and all associated functions.
- ✓ Oversees and supervises the ePathways and Strategic Partnership Department, and all associated functions.
- ✓ Oversees and supervises the Assessment and Accountability Department, and all associated functions.
- ✓ Oversees and supervises the Federal Projects and Resource Department.
- ✓ Oversees and supervises Resource Development.
- ✓ 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, professional learning, materials/equipment identification, and technical assistance.
- ✓ Develops and maintains on-going communication with district and school-level personnel regarding curriculum, instruction, professional learning and instructional equity and excellence.
- ✓ Monitors and evaluates the effectiveness of socio-economic diversity on student performance and develops strategies for continuous improvement.

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

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

**Cost Center Number :** **9212**

***The Deputy Superintendent for Instructional Excellence and Equity (Continued.....)***

- ✓ Works with Elementary, Middle, High, ESSS and ePathways 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, grading 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 Cabinet.

***The Director of Student Assignment and Program Access***

- ✓ Direct the student assignment and school choice processes for magnet schools/programs, region school zones, and K-12 transfer options.
- ✓ Direct the planning, development, and implementation of marketing strategies facilitating the dissemination of District information regarding magnet schools/programs, region school zones, and K-12 transfer options to parents/guardians, potential parents, and the community at large.
- ✓ Direct the development, design, and editing of publications which promote general understanding of the District's student assignment processes and school choice programs.
- ✓ Direct 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.
- ✓ Coordinate with the Executive Director of Educational Pathways (ePathways) and Strategic Partnerships to analyze potential for school choice opportunities via Programs of Enrichment (elementary), Programs of Exploration (middle), Programs of Emphasis (high), and other ePathways initiatives and implementation of school counseling to increase student engagement related to school choice and increase student access to individualized learning opportunities.
- ✓ Coordinate with the Director of Staffing/Position Management/FTE to monitor and implement the class size compliance process.
- ✓ Coordinate with the Information Services Department to ensure ongoing data accuracy related to student assignment and school choice.
- ✓ Respond to internal and external customers in a timely, accurate, courteous, and empathetic manner representing SCPS in a positive light.
- ✓ Model the routine, intentional, and effective use of technology in daily work, including communications, organization, and management tasks.
- ✓ Maintain ongoing communication with magnet and region school personnel for the purpose of assessing areas of needed support and assist school leadership teams to monitor and maintain consistency with state and District policies and guidelines.
- ✓ Maintain 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, region schools, and K-12 student transfer options.
- ✓ Participate in the development and presentation of rezoning options as appropriate.
- ✓ Provide technical support and expertise in matters related to projecting school populations, attendance policies and procedures, and the proper school assignment for students.
- ✓ Monitor relevant data in order to submit accurate and timely reports related to areas of responsibility.
- ✓ Assist with the development of policies in related areas.
- ✓ Direct and coordinate audits of supervised programs and grants to ensure compliance with state and federal laws and regulations.
- ✓ Direct, supervise, and evaluate assigned personnel.
- ✓ Serve on, facilitate, or chair various committees as needed.
- ✓ Perform other duties as assigned by the Deputy Superintendent for Instructional Excellence and Equity.

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

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

<b><u>Needed Increases / (Budget Reductions):</u></b>	<b>Amount</b>
✓ Decrease Reading Instruction Allocation (Project 3640)	\$ (352,630)
✓ Move School Magnet Funds in Project 0100 to New School FTE Magnet Project 4671	\$ 300,000
✓ Combine Magnet Projects 4673, 4875 & 4929 into one New Magnet Innovation Project 4673	\$ -
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ (6,441)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :		<b>School Safety and Security</b>		Cost Center Number :		<b>9213</b>	
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19		
100	Salaries	\$ 44,845	\$ 53,059	\$ 1,552	\$ 54,611		
200	Benefits	22,602	15,215	906	16,122		
300	Purchased Services	445,844	377,028	759,320	1,136,348		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	8,064	15,260	-	15,260		
600	Capital Outlay	8,189	-	-	-		
700	Other Expenses	37,457	29,259	-	29,259		
	<b>TOTAL</b>	<b>\$ 567,001</b>	<b>\$ 489,822</b>	<b>\$ 761,778</b>	<b>\$ 1,251,600</b>		

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
1618	Executive Secretary 258 *	0.00	1.00	0.00	1.00
	<b>Total</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

\*= Transfer from cost center 9202

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center : **School Safety and Security**

Cost Center Number : **9213**

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

Project #	Description	Amount
3011	Safe Schools New SRO Funds	\$ 759,320
4280	Educational Support Center Security	\$ 5,000
4333	School Security Enhancements	\$ 63,937
4711	Security Needs - District wide	\$ 58,089
4759	School Security System Monitoring	\$ 298,009
4938	Uniform Allowance	\$ 7,858

**Accounting Function Code:**

- 6100 Pupil Personnel Services
- 6110 Attendance and Social Work
- 7730 Staff Services
- 7900 Operation of Plant

**Program Information / Services Provided:**

The Director of School Safety and Security will provide strategic direction and leadership for the overall administration and coordination of the safety and security for the Seminole County Public Schools while ensuring the safety of all students, staff and school property.

The responsibilities also include but not limited to: conducting security threat vulnerability identification, analysis, gap-mitigation and response programs; providing emergency response to and the stabilization of critical incidents; providing leadership and evaluate all safety and security activities and initiatives; assuming a lead role during a school related incident by using the Incident Command and Unified Command Systems models of standard response; proactively engaging school communities in developing safety priorities; defining roles and responsibilities, building capability, and creating systems of accountability to ensure a safe and effective school climate; evaluating the performance of school resource deputies/officers, security and safety personnel; conducting planning and research activities relating to all aspects of public safety in a public school system environment; ensuring criminal acts/crimes, security violations and threats are properly investigated with reports prepared specifying preventative actions to be taken; monitoring and reporting any and all security risks to the school district and establish regular security inspections of facilities, operations and personnel; and setting of overall strategic direction of the development and implementation of long range goals and objectives.

**Needed Increases / (Budget Reductions):**

**Amount**

✓ Add Safe Schools New SRO Funds (Project 3011)	\$ 759,320
✓ Decrease School Security Enhancements (Project 4333)	\$ (24,137)
✓ Increase Security Needs - District Wide (Project 4711)	\$ 9,000
✓ Increase School Security System Monitoring (Project 4759)	\$ 18,625
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ (1,030)



**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center : <b>Assessment and Accountability</b>		Cost Center Number :		<b>9214</b>	
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19
100	Salaries	\$ 594,272	\$ 719,080	\$ (25,485)	\$ 693,596
200	Benefits	163,538	171,085	2,215	173,300
300	Purchased Services	404,064	195,003	4,150	199,153
400	Energy Services	-	-	-	-
500	Materials & Supplies	51,216	116,764	(4,401)	112,363
600	Capital Outlay	11,275	6,000	-	6,000
700	Other Expenses	144,635	3,800	-	3,800
	<b>TOTAL</b>	<b>\$ 1,369,000</b>	<b>\$ 1,211,732</b>	<b>\$ (23,520)</b>	<b>\$ 1,188,212</b>

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
1113	Teacher on Assignment, Other	1.00	1.00	0.00	1.00
1325	Coordinator, Assessment & Accountability	1.00	0.00	0.00	0.00
1333	Performance Data Analyst	1.44	2.00	0.00	2.00
1493	Facilitator, Assessment/Accountability	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1693	Supervisor Testing	1.50	1.50	0.00	1.50
2103	Director, Research & Acct	0.00	1.00	0.00	1.00
	<b>Total</b>	<b>6.94</b>	<b>7.50</b>	<b>0.00</b>	<b>7.50</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :

***Assessment and Accountability***

**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>
4181	<b>Five Essentials - School Improvement Survey</b>	\$ 104,880
4593	<b>Formative Assessment Design</b>	\$ 300,000
4842	<b>EOY Test Development</b>	\$ 75,000
4894	<b>Datanautix</b>	\$ 30,000
4918	<b>3rd Grade Good Cause</b>	\$ 4,150

**Accounting Function Code:**

5000	Instruction
6100	Pupil Personnel Services
6300	Instruction and Curriculum Development Services
6400	Instructional and Staff Training Services
7200	General Administration
7710	Planning, Research, Development & Evaluation

**Program Information / Services Provided:**

Personnel in the Assessment and Accountability department are responsible for school improvement initiatives, support and implementation of state and district assessment programs, data analytics and school accountability and grant support, and evaluation of programs. The Director of Research and Accountability oversees the following projects:

**Common Formative Assessment** – Teachers-on-Assignment coordinate with the specialists in the Department of Teaching and Learning to design standards based formative assessments that are aligned to curriculum frameworks for selected core courses. The Common Formative Assessment initiative includes development and delivery of small group, professional development for teachers focused on standards based questioning and assessment item development, creation and maintenance of the district assessment item bank and development of data reports to support instructional decision making at the school and district level.

**State and District Assessment Support** – Supervisors of Testing and the Assessment and Accountability Facilitator support implementation of district level assessments, as well as those mandated by state and federal requirements. This support includes development of the district testing calendar, coordination and training of school based assessment contacts, management of testing materials, dissemination of assessment results to stakeholder groups and technical assistance related to assessment platform delivery and reporting systems.

**Data Analytics and Program Evaluation** – Performance Data Analysts provide data and analysis related to the school accountability process, initiatives to increase K-12 student achievement, progress monitoring systems, Strategic Plan Key Performance Indicators, grant support and the performance of students portion of teacher and administrator evaluations. Data Analysts convert performance data into useable information for stakeholders, design and deliver professional development focused on data driven decision making, conduct evaluations of district implemented programs and assist others in conducting action research.

**School Improvement** – Department staff facilitates the development of School Improvement Plans, coordinates processes related to School Advisory Councils and the A+ School Recognition Program, supports development of school and district performance and perception surveying and reporting, including the 5 Essentials School Improvement Survey.

**Needed Increases / (Budget Reductions):**

**Amount**

✓ Reduce Formative Assessment Design (Project #4593)	\$ (50,000)
✓ Add 3rd Grade Good Cause (Project 4918)	\$ 4,150
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 22,330

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center : <b>Instructional Resources</b>		Cost Center Number : <b>9301</b>			
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19
100	Salaries	\$ 113,251	\$ 177,460	\$ (55,825)	\$ 121,635
200	Benefits	34,715	50,400	(14,837)	35,563
300	Purchased Services	4,230,826	454,878	1,317,396	1,772,274
400	Energy Services	-	-	-	-
500	Materials & Supplies	902,416	3,731,441	(1,162,800)	2,568,642
600	Capital Outlay	11,682	36,436	4,336	40,772
700	Other Expenses	100	500	-	500
	<b>TOTAL</b>	<b>\$ 5,292,991</b>	<b>\$ 4,451,115</b>	<b>\$ 88,271</b>	<b>\$ 4,539,386</b>

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
1312	Coordinator Instructional Resources	1.00	0.00	1.00	1.00
1485	Manager Digital & Curr 12 mo	0.00	1.00	(1.00)	0.00
1608	Manager Instructional Materials *	1.00	1.00	(1.00)	0.00
1670A	Specialist 1 Fin & Projects	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>(1.00)</b>	<b>2.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
12XX	<i>Instructional Materials (Textbooks, Media Materials, Science Materials)</i>	\$ 4,334,776
4169	<i>Summer School (PLATO License)</i>	\$ 40,000

**Accounting Function Code:**

- 5100 Basic Instruction (K-12)
- 5200 Exceptional Student Instruction
- 6200 Instructional Media Services

**Program / Service Information:**

**Instructional Materials; Print and Digital Resources 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.
- ✓ 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 coordinate 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 revisions.
- ✓ Allocate library media, science supply, instructional material flex, and other applicable state funds to schools and review and approve individual school purchase orders, in accordance with Florida Statutes, utilizing these funds.

*Categorical State instructional materials funds are appropriated for print and digital library media resources, science supplies, and instructional materials.*

**Library**

- ✓ Monitor and approve school usage of state library media materials funds, provide guidance with ordering of materials, and maintenance of fund balances.
- ✓ 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 school media specialists, and other media support staff.
- ✓ Administer and promote digital eBook development and related software applications, and communicate applicable information to schools.
- ✓ Deliver and support online digital resource usage, periodical and reference, at 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 remodels or new media center design.
- ✓ Provide assistance with professional development of media center staff.

**Needed Increases / (Budget Reductions):**

<u>Needed Increases / (Budget Reductions):</u>	<u>Amount</u>
✓ Increase Instructional Materials Allocation	\$ 194,192
✓ Increase Summer School - PLATO License (Project 4169)	\$ (35,410)
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ (70,511.74)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :		<b>Facilities Services</b>		Cost Center Number :		<b>9400/9401</b>	
Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19		
100	Salaries	\$ 5,920,977	\$ 6,146,377	\$ 222,826	\$ 6,369,203		
200	Benefits	2,113,107	2,119,562	141,145	2,260,706		
300	Purchased Services	2,246,008	2,776,494	(272,991)	2,503,503		
400	Energy Services	225,928	188,228	(166)	188,062		
500	Materials & Supplies	1,694,298	1,471,836	35,000	1,506,836		
600	Capital Outlay	108,746	33,000	7,000	40,000		
700	Other Expenses	13,879	10,000	-	10,000		
	<b>TOTAL</b>	<b>\$ 12,322,943</b>	<b>\$12,745,497</b>	<b>\$ 132,814</b>	<b>\$12,878,311</b>		

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
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
1431	Coord Env Standards & Project	0.00	0.00	1.00	1.00
1435	Division Supervisor Maintenance	4.00	4.00	0.00	4.00
1438	Manager Energy Management	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	(1.00)	0.00
1621	Bookkeeper Maintenance	1.00	1.00	0.00	1.00
1625	Mechanic Pest Control	2.00	2.00	0.00	2.00
1636	Courier Equipment	1.00	1.00	0.00	1.00
1638	Division Foreman	6.00	6.00	0.00	6.00
1639	Maintenance Mechanic	106.00	105.00	0.00	105.00
1641	Maintenance Helper	17.00	17.00	0.00	17.00
1643	Technician Fire Alarm Systems	4.00	4.00	0.00	4.00
1643T	Technician, HVAC Chillers	2.00	2.00	0.00	2.00
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
2077	Specialist Admin Support	0.00	0.00	1.00	1.00
	<b>Total</b>	<b>156.14</b>	<b>155.14</b>	<b>1.00</b>	<b>156.14</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

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	\$ 31,975
4236	Bottled Gas	\$ 62
4688	PECO Safety to Life 18/19	\$ 113,436
4699	1.5 Mills Portable Rentals 18/19	\$ 250,000
4717	Grounds Maintenance	\$ 743,397
4727	Fire Alarm Monitoring & Phone Line	\$ 18,000
4830	Safety to Life	\$ 123,663
4938	Uniform Allowance	\$ 20,992

**Accounting Function Code:**

- 7900 Operation of Plant
- 8100 Maintenance of Plant

**Program Information / Services Provided:**

**Cost Center 9400**

Cost Center 9400 accounts for administrative and clerical support to the Facilities Services Department. All office supplies, equipment, software, record keeping systems, and OPS services are funded from this cost center.

**Cost Center 9401**

Cost Center 9401 is the Facilities Services Department cost center (excluding administrative and clerical support in cost center 9400). Salaries for all 142 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 10.5 million square feet of facilities and 1,741 acres of grounds belonging to Seminole County Public Schools. Responsibilities typically include all facets associated with the buildings and grounds focusing on the maintenance and repair of the physical plant heating, air conditioning, plumbing, interior/exterior finishes, flooring, roofing, electrical power, lighting, fire alarms, food service equipment, and including overseeing the grounds maintenance contracts. 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. Additionally, the cost center is responsible for performing various inspections such as fire, lift station and playground inspections throughout the district.

**BUILDING MAINTENANCE DIVISION**

**Painting** – Prepares building surfaces; applies sealers and paints in interior and exterior applications. Oversee and manage painting contracts and projects.

**General Maintenance** – Provides the minor repairs/replacement of building elements not generally associated with projects to all facilities including door hardware, glazing, plumbing, electrical, furniture and equipment, fire extinguishers, ceiling tiles, window treatments, emergency lights, and exit lights.

**Flooring** – Provides for all repairs/replacements of carpet, vinyl, ceramic and specialty flooring. Manages flooring contracts and projects.

**Roofing** – Provides repair on all types of roofing.

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

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Cost Center :

**Facilities Services**

Cost Center Number :

**9400/9401**

**Program Information: (Continued.....)**

**Hardware/Glazing** – Repairs, replaces, and installs door lock sets, panic hardware, and door closers, and rekeys locks 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.

**Signage** – Fabricates and maintains various types of signage used with the District.

**ELECTRICAL/ELECTRONICS DIVISION**

**Electrical** – Provides the installation, repair, preventative maintenance, and component level design of electrical systems and their supporting peripherals. Supports electronic controls that govern heating and cooling system operation in addition to the maintenance of intercom and master clock systems.

**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 district inspectors. Coordinate the contract services necessary for select inspections and installations, as well as maintaining current facility status for Federal, State and local 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.

**Emergency Power Systems** – Provide for the repairs and preventative maintenance of all emergency power systems and generators. Coordinate all inspections with the regulatory agency, maintain required paperwork required by code for large fuel tanks associated with District owned generators.

**Elevators and Wheel Chair Lift Systems** – Provide for the repairs and preventative maintenance of all District owned elevator systems. Develop a needs list and program for future elevator modernization, coordinate all inspections and manage certifications as required by the State.

**Energy Management** – The Energy Management Team (EMT) schedules the schools' A/C requests related to specific events/activities and develops and publishes energy conservation checklists and plans.

**MECHANICAL DIVISION**

**Heating, Cooling and Ventilation** – Perform the maintenance and repair of heating and cooling systems that provide conditioned space in the District.

**Plumbing and Sewer** – Service is provided for the emergency and general repairs to all sewer, wastewater treatment plants, lift stations, and other plumbing in the District.

**Treatment Plants** – Performs maintenance and testing on District's water and wastewater plant.

**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 irrigation systems. Coordinates and manages backflow inspections are required by code.

**OPERATIONS DIVISION**

**Small Engine** – Performs any and all repair and maintenance to all of the District's small gasoline powered equipment.

**Welding** – Provides for most of the District's welding needs for various items as needed throughout the district.

**Fencing** – Performs repair and maintenance of fencing and gates.

**Pest Control** – Licensed pest control operators provide a variety of pest control services.

**Site Management** – 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** – Coordinates and performs various work associated with portables.

**Grounds** – Oversee the grounds contracts.

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :

**Facilities Services**

Cost Center Number :

**9400/9401**

**Program Information: (Continued.....)**

**FIRE SAFETY**

**Fire Safety Inspections** - Performs all annual fire inspections required to be performed at each site in compliance with Florida Statutes. SCPS inspectors perform the inspections. The fire inspectors follow all mitigation efforts to resolve any fire code issues identified Districtwide. Reviews all District construction permit applications. Coordinates and manages fire sprinkler and fire hydrants inspections.

**Needed Increases / (Budget Reductions):**

**Amount**

✓ Increase Other Utilities (Project 4235)	\$ 11,009
✓ Increase Bottled Gas (Project 4236)	\$ (166)
✓ Increase PECO Safety to Life 16/17 (Project 4686)	\$ 933
✓ Reduce 1.5 Mills Portable Rentals 18/19 (Project 4699)	\$ (320,000)
✓ Reduce Safety to Life (Project 4830)	\$ (933)
✓ Increase Uniform Allowance	\$ 646
✓ Increase to Existing Contracted Services (Project 0000)	\$ 78,000
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 363,325



**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center : **Student Transportation Services** Cost Center Number : **9500/9501**

Function / Object	Description	Actual Expenditures 2017-18	Beginning Budget 2017-18	Difference Increase/ (Decrease)	Beginning Budget 2018-19
100	Salaries	\$ 11,502,315	\$ 12,146,888	\$ 424,686	\$ 12,571,574
200	Benefits	5,304,224	5,386,201	350,148	5,736,349
300	Purchased Services	510,917	571,665	3,536	575,201
400	Energy Services	2,484,486	2,499,159	2,734	2,501,893
500	Materials & Supplies	1,469,645	1,480,868	(11,627)	1,469,241
600	Capital Outlay	30,291	4,500	500	5,000
700	Other Expenses	4,959	1,500	-	1,500
	<b>TOTAL</b>	<b>\$ 21,306,836</b>	<b>\$ 22,090,781</b>	<b>\$ 769,977</b>	<b>\$ 22,860,758</b>

**Cost Center Staff Data**

Object	Description	2016-17	2017-18	Difference	2018-19
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	Asst. Dir/Sch Bus Oper/Training	1.00	1.00	1.00	2.00
1446	Manager Transportation Safety	2.00	2.00	0.00	2.00
1463	Manager, Trans Oper/Support	1.00	1.00	(1.00)	0.00
1609	School Security Officer	0.86	0.86	(0.86)	0.00
1614	Secretary 223 Day	1.00	1.00	(1.00)	0.00
1614A	Secretary 223alt	0.00	1.00	0.00	1.00
1615	Secretary 12 month	4.00	4.00	2.00	6.00
1618	Executive Secretary 12 month	2.00	1.00	0.00	1.00
1630	Custodian 12 Month	3.00	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
1680	Network Special School/Sector	0.00	1.00	(1.00)	0.00
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	1.00	2.00
1912	Manager Payroll/Field Trips	1.00	1.00	0.00	1.00
1915	Bus Mechanic Chief	4.00	4.00	0.00	4.00
1917	Bus Driver 8 Hour	309.00	309.00	0.00	309.00
1918	Bus Driver 7 Hour	76.00	76.00	(2.00)	74.00
1919	Bus Driver 6 Hour	18.00	18.00	0.00	18.00
1925	Mechanic Vehicle	24.00	23.00	1.00	24.00
1943	Clerk Transportation Parts	2.00	3.00	0.00	3.00
1948	Transportation Dispatcher 258	9.00	9.00	0.00	9.00
1949A	Transportation Dispatcher 223A	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>473.86</b>	<b>474.86</b>	<b>(0.86)</b>	<b>474.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

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>
4056	Custodial Supplies & Equipment	\$ 4,000
4236	Bottled Gas	\$ 3,893
4320	Transportation Fuel	\$ 2,498,000
4321	Transportation GPS Svcs	\$ 161,000
4620	New Bus Driver Retention Incentive	\$ 20,000
4747	Bus Driver Bonus	\$ 110,000
4749	Transportation Sick Leave Payout	\$ 177,204
4775	Transportation Radio System Maintenance	\$ 50,000
4938	Uniform Allowance	\$ 120,482
	<b>Transportation Plused-In Time (Overtime/Extra time) *</b>	<b>\$ 993,711</b>

\* 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 Need (FIN) transportation

**Accounting Function Code:**

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

**Program Information / Services Provided:**

The Transportation Department transported approximately **31,000** students to and from school daily on **348** established routes. School bus service is provided to approximately 47% of the students that attend Seminole County Public Schools. Approximately **7,100** field trips were provided to our school system last year by the Transportation Department. School buses travel approximately 7 million miles annually, to provide the above services. Transportation provides service to our district seven days a week, twenty-four hours each day, and to the community as needed during periods of county emergency management activation.

To provide the above services, transportation employees' total 590 drivers, monitors, mechanics, administrative and clerical support staff. The major sections in the Transportation Department include: Routes and Scheduling, Fleet Services & Garage Operations, and School Bus Operations, Safety & Training Support.

The **Routes and Scheduling** section of Transportation Services has the responsibility of creating the school bus routes for over 31,000+ 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, Route Specialist utilize EDULOG, a computerized routing system. Prior to using the EDULOG system, the creation of school bus routes required months; now the task is done much quicker. In addition to creating and maintaining the routes, The Routes and Scheduling section provides support to the district staff and administrators by generating maps and assisting with the maintenance of student information. They also collaborate with school administration, attend student IEP meetings and parent conferences, providing support for schools for any routing related issues. Four times a year, the section is responsible for generating, calculating and processing of the FEFP reports that drives pupil transportation funding.

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center : **Student Transportation Services**

Cost Center Number : **9500/9501**

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

**Fleet Services and Garage Operations** are responsible for maintenance of 450 school buses and approximately 200 district vehicles. Per Department of Education guidelines, each school bus must be and is inspected every 30 days the bus is in service and district vehicles receive regularly scheduled preventive maintenance as well. In addition, Fleet Services provides all the necessary repairs and maintenance on over 57% of the fleet equipped with air conditioning units as well as the entire fleet of buses equipped with video cameras/recorders. There are (2) two garage facilities consisting of 2 parts rooms, 21 working bays, a tire shop, and upholstery shop.

**School Bus Operations, Safety & Training Support** is responsible for daily services provided by 403 school bus operators and 117 school bus monitors. Six Transportation Area Managers supervise the school bus operators and school bus monitors that are located at seven different compounds. Operations personnel are engaged in communicating actively with school administration and its personnel, parents and the general public during student Individual Education Plan meetings, parent conferences, PTA/community meetings and day to day contacts inherent with transportation. The Operations Safety Managers, an integral part of this section, is responsible for investigating all vehicular accidents involving District vehicles, as well as many other safety related issues. The Operations Training Section is responsible for hiring employees, complying with training mandates and being alert for training opportunities. This discipline also requires extensive record keeping. School Bus Operators are required to receive 40 hours of initial training and eight hours of training annually thereafter. Operations personnel rotate a 24/7 shift for afterhours emergencies to include serving as first responders in community emergency evacuations.

**Needed Increases / (Budget Reductions):**

	<b>Amount</b>
✓ Increase Bottled Gas (Project 4236)	\$ 2,734
✓ Reduce Bus Driver Bonus (Project 4747)	\$ (25,000)
✓ Reduce Transportation Sick Leave Payout (Project 4749)	\$ (50,000)
✓ Reduce Uniform Allowance (Project 4938)	\$ (4,399)
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 846,642

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

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

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

<b>Cost Center</b>	<b>Program Description</b>	<b>Beginning Budget 2017-18</b>	<b>Difference</b>	<b>Beginning Budget 2018-19</b>
<b><u>Contracted Programs</u></b>				
9215	Boys Town (Project 4001)	\$ 65,000	\$ -	\$ 65,000
9218	TAPP-Contracted Child Care (Project 4616)	68,925	(38,925)	30,000
9228	UCP Charter School	1,474,827	144,631	1,619,458
9229	Choices in Learning Charter School	4,845,328	173,062	5,018,390
9233	Galileo School for Gifted Learning Charter	3,982,687	99,287	4,081,974
9236	Seminole Science Charter School	3,945,783	(559,459)	3,386,324
<b>Total Alternative Education /Special Programs - Contracted</b>		<b>\$ 14,382,550</b>	<b>\$ (181,404)</b>	<b>\$ 14,201,146</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

**Cost Center :** ***Alternative Education Special Programs - District Administered & Contracted Services***

**Alternative Education Programs:**

**9215 - Boys Town**

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

**9218 - TAPP Contracted Child Care**

The program provides childcare for teen parents remaining in their zoned school. Childcare is contracted through 4C and local childcare providers generating FTE for these services. The teen parent receives services through a cooperative agreement with True Health, a program through the Healthy Start Coalition - Seminole. Counselors from True Health provide teen parents with programs to include parenting skills, career planning, and health services. Each year the district provides childcare for twenty (20) to forty (40) infants and toddlers.

**Charter Schools:**

**9228 - UCP Seminole Charter School**

The Seminole County School Board has entered into a charter agreement with the UCP Seminole Charter School to provide a learning environment that will have the greatest impact on early learning for toddlers and school age children with and without disability or delay. (Ages / Grades: 12 Months - 3rd Grade)

**9229 - Choices in Learning Charter School**

The Seminole County School Board has entered into a charter agreement 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 agreement 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, arts, and mathematics (STEAM) 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.

**9236 - Seminole Science Charter School**

The Seminole County School Board has entered into a charter agreement with Seminole Science Charter Schools (SSCS). SSCS offers a K-8 experience devoted to enriching the lives of students with an integration of Science, Technology, Engineering and Math, S.T.E.M., curriculum and a diverse student population that seeks to achieve a well-rounded educational experience.

**Needed Increases / (Budget Reductions):**

***Amount***

✓ <i>Galileo School for Gifted Learning</i>	\$ 99,287
✓ <i>UCP Charter School</i>	\$ 144,631
✓ <i>Choices In Learning Charter School</i>	\$ 173,062
✓ <i>Seminole Science Charter School</i>	\$ (559,459)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2018-19**

Cost Center :

**District Level Special Projects / Programs**

Project #	Program Description	Beginning Budget 2017-18	Difference	Beginning Budget 2018-19
<b>District Level Special Projects / Programs</b>				
4234	Central Office Communication	\$ 788,201	\$ 310	\$ 788,511
4235 & 4236	Central Office Utilities	24,725	-	24,725
4238	Central Office Electricity	504,324	-	504,324
4721	Property Tax Notices - Postage	33,000	-	33,000
	CO & DS Withheld for Administrative Expenses	37,464	-	37,464
4335	Health Insurance Cost Adjustment	15,853	(15,853)	-
4336	Estimated Salary Enhancements	186,000	(186,000)	-
	<i>Subtotal District Level Special Programs</i>	<u>1,589,567</u>	<u>(201,543)</u>	<u>1,388,024</u>
<b>District Level School Support - Special Projects/Programs</b>				
3119	School Recognition (A+)	2,026,817	1,695,656	3,722,473
3750	SAI Lowest 300	406,262	(406,262)	-
3920	Summer Reading Allocation	365,000	-	365,000
4007	Saturday Schools	65,040	1,600	66,640
4169	Summer School	675,015	35,410	710,425
4200	Inservice Supplements	118,595	18,504	137,099
4201	Sick Leave Payout	3,100,000	-	3,100,000
4202	Vacation Leave Payout	295,000	-	295,000
4204	DROP Program Vacation Leave	130,000	-	130,000
4206	Southern Association Accreditation	13,500	-	13,500
4239	Discretionary Lottery Funds Holdback	991,523	(991,523)	-
4471	Title I Eligible School Bonus	323,208	60,467	383,675
4478	Regular Teacher Subs	31,000	-	31,000
4594	EOC Tutorials Middle/High	-	-	-
4712	Reserve for Unrealized Enrollment Growth	939,750	1,310,900	2,250,650
4760	School Tutorial Program	520,000	(160,000)	360,000
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	1,096,315	211,776	1,308,091
4820	Substitute Teachers	3,235,816	-	3,235,816
4823	ESE Substitutes	569,022	-	569,022
4832	Seminole H.S. Pool	25,000	-	25,000
4834	PE Assistants Subs	45,313	-	45,313
4847	Instructional Assistants - Substitute Payment	140,410	-	140,410
4879	Dori Slosberg Drivers Ed Funds	180,000	-	180,000
4931	Instructional Assistants Attendance Bonus	50,000	-	50,000
4961	Family Partnership	-	-	-
4335	Health Insurance Cost Adjustment	110,969	(110,969)	-
4336	Estimated Salary Enhancements	1,302,000	(1,302,000)	-
4987	Digital Classrooms Allocation	-	-	-
4966 & 4997	Midway Safe Harbor Program	62,247	(5,434)	56,813
CC#9709	Foundation Support	-	120,388	120,388
CC#9096/9008	Self Insurance - Property, Casualty & Workers Compensation/TSA Review	7,560,581	(14,595)	7,545,986
	<i>Subtotal District Level School Support</i>	<u>24,888,988</u>	<u>463,918</u>	<u>25,352,906</u>
	<b>Total</b>	<u>\$ 26,478,555</u>	<u>\$ 262,375</u>	<u>\$ 26,740,930</u>

**Seminole County Public Schools**  
**General Fund - Fund 101 Voter Approved Millage**  
**2018-19**

	<b>Beginning Budget 2017-18</b>	<b>Beginning Budget 2018-19</b>	<b>Difference</b>
<b>Revenues and Beginning Fund Balance</b>			
Beginning Fund Balance	\$ 16,934,189	\$ 11,299,234	\$ (5,634,956)
Revenue	-	-	-
Transfer from General Fund	-	-	-
<b>Total Revenues and Beginning Fund Balance</b>	<b><u>\$ 16,934,189</u></b>	<b><u>\$ 11,299,234</u></b>	<b><u>\$ (5,634,956)</u></b>
<b>Expenditures and Ending Fund Balance</b>			
Preserve "A" rated academic, vocational, arts and athletic programs	\$ 14,484,052	\$ 9,930,613	\$ (4,553,439)
Retain highly qualified teachers	760,835	3,730	(757,105)
Repair and maintain school buildings	1,264,362	892,612	(371,750)
<b>Total Expenditures</b>	<b>16,509,248</b>	<b>10,826,955</b>	<b>(5,682,293)</b>
<b>Ending Fund Balance</b>	<b><u>424,941</u></b>	<b><u>472,279</u></b>	<b><u>47,338</u></b>
	<b><u>\$ 16,934,189</u></b>	<b><u>\$ 11,299,234</u></b>	<b><u>\$ (5,634,956)</u></b>

**EXTENDED DAY  
KIDZONE & BEYOND PROGRAM  
2018-2019**

A General Fund (Fund 121) was established to account for the finances of the KidZone & Beyond Program. The program offers before and after-school childcare, afterschool enrichment, and summer camp. The program offers children a safe, healthy and stimulating before and after-school environment beginning the first student attendance day of the school year. All services are available for school days at both elementary school and middle school sites. The summer camp is offered at select elementary school sites. All enrichment classes will be available during the school year for two 10-week sessions.

There are 36 elementary schools and 12 middle schools participating in the KidZone & Beyond Program. All 48 facilities will provide before and/or after school programs (with 39 of these also providing before and after care, 2 before care only, and 7 after care only school care services).

The KidZone & Beyond Program provides quality child care services at a minimal cost to parents. A basic understanding of a before and after 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 KidZone & Beyond Program needs to provide a natural and supportive environment, the schedule attempts to implement a fun, engaging experience after the school day with monitoring for homework completion.

- **Hours**

Before School (Elementary)	7:00 A.M. – 8:00 A.M.
Before School (Middle)	7:00 A.M. – 9:00 A.M.
After School	Dismissal until 6:00 P.M.
  
- **Fees**

Before School	\$26.00 per week
Elementary After School	\$51.00 per week
Middle After School	\$40.00 per week
Before & After	\$57.00 per week
Summer Camp	\$127.00 per week
(Fee reductions are provided for each additional child enrolled)	
Registration	\$25.00
Late Pick-up 6:00 PM	\$5.00 for every 5 minutes past
Late Payment	\$5.00

Income generated by this program is transferred to support the operating budget of the School Board.



**General Fund**  
**Extended Day Program - (KidZone & Beyond)**  
**2018-19**

**Projected Revenues and Beginning Balances:**

<b>Beginning Fund Balances</b>		<b>2017-18</b>	<b>2018-19</b>	<b>Difference</b>
121	Fund Balances	\$ 1,840,475	\$ 1,943,491	\$ 103,016
<b>Projected Revenues</b>				
121-431	Interest	21,000	32,000	11,000
121-47X	Revenue	6,151,250	6,040,465	(110,785)
	Total Revenues	6,172,250	6,072,465	(99,785)
<b>Total Available Revenue and Fund Balance</b>		<b>\$ 8,012,725</b>	<b>\$ 8,015,956</b>	<b>\$ 3,231</b>

**Projected Expenses and Ending Balances:**

<b>Expenses:</b>		<b>2017-18</b>	<b>2018-19</b>	<b>Difference</b>
121-9100-100	Salaries	\$ 162,115	\$ 303,346	\$ 141,231
121-9100-200	Benefits	368,404	426,028	57,624
121-9100-300	Purchased Services	668,990	744,249	75,259
121-9100-400	Energy Services	53,625	53,625	-
121-9100-500	Materials & Supplies	480,748	498,454	17,706
121-9100-600	Capital Outlay	7,500	12,000	4,500
121-9100-700	Other Expense	1,742,816	1,742,816	-
	Total Expenses	3,484,198	3,780,518	296,320
<b>Transfers</b>				
121-9700-900	Transfer to Fund 100	2,712,947	2,712,947	-
<b>Ending Fund Balances:</b>				
121	Fund Balances	1,815,580	1,522,491	(293,089)
<b>Total Projected Expenses/Transfers and Fund Balances</b>		<b>\$ 8,012,725</b>	<b>\$ 8,015,956</b>	<b>\$ 3,231</b>

## **DEBT SERVICE BUDGET**

The Debt Service Fund is used to report principal and interest payments and related costs on debt incurred for capital outlay projects. Debt Service expenditures for Certificates of Participation (“COPs”) are generally funded by Capital Improvement Ad Valorem Taxes and to a lesser extent Impact Fees Revenues and the unused portion, if any, of the proceeds of COPs. Debt Service for the 2016C COPs issue include sales tax funded scheduled balloon payments. General Fund revenues may also be used for this purpose, if required. Debt Service expenditures for State Board of Education (“SBE”) bonds are funded and paid by the State of Florida.

The COPs outstanding principal balances at June 30, 2018, totaled \$159,005,000. COPs are financing arrangements that are in the form of lease-purchase agreements. Prior to July 1, 2012 the School District was authorized to expend up to seventy-five percent (75%) of its annual levy for capital improvement ad valorem taxes for COPs debt service expenditures (minimum lease payments). Effective July 1, 2012 there is no such limitation for original issues of COPs dated before June 30, 2009 which encompasses all of the Districts COPs. Revenue from Capital Improvement Ad Valorem Taxes is recorded in the Capital Projects Fund. Current annual debt service requirements minus any available Debt Service Fund carryover balances, plus any interest earnings in the Debt Service Funds, will reduce the amount that is transferred in from the Capital Projects Fund. Minimum lease payments extend through 2036.

The SBE bonds outstanding principal balances at June 30, 2018, totaled \$6,263,000. The State Board of Education issues these serial bonds on behalf of the District. Principal and interest due on the SBE bonds are paid by the Department of Education (DOE) on behalf of the School District with the District portion of the State assessed motor vehicle license tax. Each year, the State Department of Education provides the School Board with “book entry” information summarizing the Districts revenue and related debt service expenditures on these bonds. Debt service on SBE bonds extends through 2028.

**Debt Service Budget  
2018-19**

**Projected Revenues and Beginning Balances:**

<b>Beginning Fund Balance</b>		<b>2017-18</b>	<b>2018-19</b>	<b>Difference</b>
210	COPs Series 2015A	\$ 9,305	\$ 29,289	\$ 19,984
211	COPs Series 2016A	2,238	30,651	28,413
213	COPs Series 2017A	48,675	71,176	22,501
215	COPs Series 2012A	6,163	28,027	21,864
216	COPs Series 2012B	6,427	22,839	16,412
217	COPs Series 2014A	6,060	19,090	13,030
218	COPs Series 2009A/2016B	4,052	14,617	10,565
219	COPs Series 2016C	2,185,084	2,252,099	67,015
220	SBE Bonds	5,209,176	153,866	(5,055,310)
<b>Total Fund Balances</b>		<b>7,477,180</b>	<b>2,621,653</b>	<b>(4,855,527)</b>
<b>Projected Revenues</b>				
210-431	Interest Earnings - COPs Series 2015A	2,000	10,800	8,800
211-431	Interest Earnings - COPs Series 2016A	3,500	19,400	15,900
213-431	Interest Earnings - COPs Series 2017A	4,700	25,900	21,200
215-431	Interest Earnings - COPs Series 2012A	2,700	14,600	11,900
216-431	Interest Earnings - COPs Series 2012B	2,200	11,900	9,700
217-431	Interest Earnings - COPs Series 2014A	1,600	8,800	7,200
218-431	Interest Earnings - COPs Series 2009A/2016B	1,300	7,000	5,700
219-431	Interest Earnings - COPs Series 2016C	3,900	11,600	7,700
220-322	CO&DS withheld for SBE Bonds	1,535,288	1,050,040	(485,248)
<b>Total Projected Revenues</b>		<b>1,557,188</b>	<b>1,160,040</b>	<b>(397,148)</b>
<b>Transfers In</b>				
210-630	COPs Series 2015A	2,348,929	2,330,621	(18,309)
211-630	COPs Series 2016A	4,219,252	4,192,481	(26,771)
213-630	COPs Series 2017A	5,635,975	5,564,629	(71,346)
215-630	COPs Series 2012A	3,181,750	3,166,092	(15,658)
216-630	COPs Series 2012B	2,590,406	2,570,134	(20,272)
217-630	COPs Series 2014A	1,913,700	1,893,745	(19,955)
218-630	COPs Series 2009A/2016B	1,517,244	1,505,679	(11,565)
219-630	COPs Series 2016C	2,528,650	333,386	(2,195,264)
<b>Total Transfers In</b>		<b>23,935,906</b>	<b>21,556,767</b>	<b>(2,379,139)</b>
<b>Total Available Revenue and Transfers In</b>		<b>25,493,094</b>	<b>22,716,807</b>	<b>(2,776,287)</b>
<b>Total Available Revenue and Fund Balance</b>		<b>\$ 32,970,274</b>	<b>\$ 25,338,460</b>	<b>\$ (7,631,814)</b>

**Debt Service Budget  
2018-19**

**Projected Expenditures and Ending Balances:**

<b>Redemption of Principal</b>		<b>2017-18</b>	<b>2018-19</b>	<b>Difference</b>
210-9200-710	COPs Series 2015A	\$ 2,105,000	\$ 2,165,000	\$ 60,000
211-9200-710	COPs Series 2016A	3,585,000	3,660,000	75,000
213-9200-710	COPs Series 2017A	5,490,000	5,570,000	80,000
215-9200-710	COPs Series 2012A	2,305,000	2,400,000	95,000
216-9200-710	COPs Series 2012B	1,575,000	1,650,000	75,000
217-9200-710	COPs Series 2014A	995,000	1,030,000	35,000
218-9200-710	COPs Series 2009A/2016B	1,130,000	1,170,000	40,000
219-9200-710	COPs Series 2016C	-	-	-
220-9200-710	SBE Bonds	1,158,000	759,000	(399,000)
<b>Total Redemption of Principal</b>		<b>18,343,000</b>	<b>18,404,000</b>	<b>61,000</b>
<b>Payment of Interest</b>				
210-9200-720	COPs Series 2015A	242,929	184,621	(58,309)
211-9200-720	COPs Series 2016A	634,752	553,014	(81,738)
213-9200-720	COPs Series 2017A	149,175	67,954	(81,221)
215-9200-720	COPs Series 2012A	877,950	785,750	(92,200)
216-9200-720	COPs Series 2012B	1,013,606	934,856	(78,750)
217-9200-720	COPs Series 2014A	917,300	877,500	(39,800)
218-9200-720	COPs Series 2009A/2016B	385,544	343,776	(41,768)
219-9200-720	COPs Series 2016C	2,527,750	2,527,750	-
220-9200-720	SBE Bonds	377,288	291,040	(86,248)
<b>Total Interest Payments</b>		<b>7,126,294</b>	<b>6,566,261</b>	<b>(560,033)</b>
<b>Payment of Debt Service Administration Expenses</b>				
210-9200-730	COPs Series 2015A	3,000	1,105	(1,895)
211-9200-730	COPs Series 2016A	3,000	1,105	(1,895)
213-9200-730	COPs Series 2017A	1,500	1,250	(250)
215-9200-730	COPs Series 2012A	1,500	1,105	(395)
216-9200-730	COPs Series 2012B	6,500	1,105	(5,395)
217-9200-730	COPs Series 2014A	3,000	1,105	(1,895)
218-9200-730	COPs Series 2009A/2016B	3,000	2,955	(45)
219-9200-730	COPs Series 2016C	3,000	4,120	1,120
220-9200-730	SBE Bonds	-	-	-
<b>Total Administration Expenses</b>		<b>24,500</b>	<b>13,850</b>	<b>(10,650)</b>
<b>Total Expenditures</b>		<b>25,493,794</b>	<b>24,984,111</b>	<b>(509,683)</b>
<b>Ending Fund Balances</b>		<b>2017-18</b>	<b>2018-19</b>	<b>Difference</b>
210	COPs Series 2015A	9,305	19,984	10,679
211	COPs Series 2016A	2,238	28,413	26,175
213	COPs Series 2017A	48,675	22,501	(26,174)
215	COPs Series 2012A	6,163	21,864	15,701
216	COPs Series 2012B	3,927	18,912	14,985
217	COPs Series 2014A	6,060	13,030	6,970
218	COPs Series 2009A/2016B	4,052	10,565	6,513
219	COPs Series 2016C	2,186,884	65,215	(2,121,669)
220	SBE Bonds	5,209,176	153,866	(5,055,310)
<b>Total Ending Fund Balances</b>		<b>7,476,480</b>	<b>354,349</b>	<b>(7,122,131)</b>
<b>Total Projected Expenditures and Fund Balances</b>		<b>\$ 32,970,274</b>	<b>\$ 25,338,460</b>	<b>\$ (7,631,814)</b>

Acronyms:

*Certificate of Participation ("COPs")*

*State Board of Education ("SBE")*

## CAPITAL OUTLAY FUNDS BUDGET

The Capital Outlay Funds 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 the local 1.500 mill property tax levy, Seminole County Infrastructure Sales Tax, Public Education Capital Outlay (PECO) Maintenance, and Seminole County Educational Facilities Impact Fees.

### 2018-2019 Budget

In approving this budget, the Board is authorizing the following expenditures among others:

- Lake Brantley High School – Construction to Replace Buildings 5 and related site improvements
- Pine Crest Elementary - Design of New Facilities & Remodel existing buildings
- Districtwide Campus security projects
- Roof replacement projects
- Campus Site stormwater improvements
- Upgrades to High School Stadiums
- Replacement of Aging School Buses;
- Upgrades of Fire Alarm Systems;
- Upgrades and replacements of Playgrounds; and
- Various Minor Capital Outlay Projects Districtwide.

This budget includes a 1.500 mill property tax levy that will generate \$51,963,717 in revenue for projects itemized in the Capital Outlay Funds Budget. The appropriations include the maintenance of building infrastructure; transfers to the operating budget to cover countywide maintenance, repair, renovation; and transfers to the Debt Service Fund for Certificates of Participation.

This will be the fourth full year of the ten year Seminole County Infrastructure Sales Tax which was effective January 1, 2015 and is projected to generate \$18,937,767 in revenue for 2018-19. Appropriations of these funds are for Sales Tax projects included in the Infrastructure Sales Tax Interlocal Agreement Project List as amended by the Board.

PECO Maintenance revenues are supplied by the State and used for maintenance, safety related projects, and construction/renovation projects. The amount of funding for fiscal year 2018-19 is \$1,134,364.

Educational Facilities Impact Fees are collected for all new residential construction. This revenue source is estimated to generate \$4,000,000 during the 2018 -19 fiscal year. The funds will be used for construction of new capacity due to enrollment growth and allocated to the repayment of debt service related to growth projects from previous years.

Also included in the 2018-19 Capital Outlay budget is a nonrecurring Educational Facilities Security Grant totaling \$2,371,983. These funds will be used to improve physical security of school buildings.

# NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The Seminole County School District will soon consider a measure to continue to impose a 1.50 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of 4.813 mills for operating expenses and is proposed solely at the discretion of the school board.

## **THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE**

The capital outlay tax will generate approximately \$51,963,717 to be used for the following projects:

### **CONSTRUCTION AND REMODELING**

Lake Brantley High School Construction to Replace Building 5 and related site improvements  
Pine Crest Elementary School Design of New Facilities and Remodeling of Existing Buildings  
Countywide Remodeling  
Campus Security upgrades  
Countywide Site Improvements

### **MAINTENANCE, RENOVATION, AND REPAIR**

Reimbursement of the maintenance, renovation, and repairs paid through the General Fund as permitted by Florida Statute  
Roof repairs and replacement  
Heating Ventilation and Air Conditioning systems repairs and replacement  
Upgrades of Fire Alarm Systems  
Upgrades/Replacement of Playgrounds  
Upgrades to Existing Elevator Systems  
Countywide Renovations

### **MOTOR VEHICLE PURCHASES**

Purchase of 20 school buses  
Purchase of maintenance vehicles  
Purchase of delivery trucks

### **NEW AND REPLACEMENT EQUIPMENT, COMPUTER AND DEVICE HARDWARE AND OPERATING SYSTEM SOFTWARE NECESSARY FOR GAINING ACCESS TO OR ENHANCING THE USE OF ELECTRONIC AND DIGITAL INSTRUCTIONAL CONTENT AND RESOURCES, AND ENTERPRISE RESOURCE SOFTWARE**

Purchase furniture and equipment  
Purchase of custodial equipment  
Purchase of new computers  
Purchase of bus and fleet communication equipment  
Purchase of network infrastructure for computer testing

### **PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT**

Debt service payments on certificates of participation

### **PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES**

Leasing of educational and ancillary facilities and plants

### **PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES, AND REGULATIONS**

Removal of hazardous waste

### **PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES**

Leasing of relocatable/portable classrooms

All concerned citizens are invited to a public hearing to be held on **July 24, 2018 at 5:15 P.M., at 400 East Lake Mary Blvd, Sanford, Florida**. A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

**Capital Outlay Funds  
2018-19**

Carryover Balances	2017-18	2018-19	Difference
Prior Year Budgeted Projects	\$ 66,082,591	\$ 31,388,987	\$ (34,693,603)
Prior Year Carryover (Unbudgeted Funds)	27,983,038	42,844,429	14,861,391
Beginning Fund Balance	94,065,629	74,233,417	(19,832,212)
<b>Revenue - Federal/State Sources:</b>			
PECO Maintenance	1,125,027	1,134,364	9,337
Educational Facilities Security Grant	-	2,371,983	2,371,983
CO & DS Regular	310,000	310,000	-
Gas Tax Refund	110,000	90,000	(20,000)
<b>Total State Revenue</b>	<b>1,545,027</b>	<b>3,906,347</b>	<b>2,361,320</b>
<b>Revenue - Local Sources:</b>			
Sales Tax	17,633,983	18,937,767	1,303,784
Interest Income - Various Funds	150,000	800,000	650,000
Impact Fees	3,700,000	4,000,000	300,000
Capital Improvement Tax	48,364,358	51,963,717	3,599,359
2016C COPS Proceeds	-	-	-
<b>Total Local Revenue</b>	<b>69,848,341</b>	<b>75,701,484</b>	<b>5,853,143</b>
<b>Total Available Funds</b>	<b>\$ 165,458,997</b>	<b>\$ 153,841,248</b>	<b>\$ (11,617,749)</b>
<b>Appropriations:</b>			
<b>2017-18</b>			
<b>2018-19</b>			
<b>Difference</b>			
Capital Projects	\$ 31,274,593	\$ 52,296,265	\$ 21,021,672
Capital Projects - Carryover Projects	66,082,591	31,388,987	(34,693,603)
Budgetary Transfers:			
<b>To General Fund:</b>			
Capital Improvement Tax-Maintenance	9,973,000	10,073,000	100,000
Property Casualty Premium	-	-	-
Portables	570,000	250,000	(320,000)
<b>To Debt Service Fund:</b>			
Capital Improvement Tax:			
COPs Series 2015A	2,348,929	2,330,621	(18,309)
COPs Series 2016A	4,219,252	4,192,481	(26,771)
COPs Series 2017A	5,635,975	5,564,629	(71,346)
COPs Series 2012A	3,181,750	3,166,092	(15,658)
COPs Series 2012B	2,590,406	2,570,134	(20,272)
COPs Series 2014A	1,913,700	1,893,745	(19,955)
COPs Series 2009A/2016B	1,517,244	1,505,679	(11,565)
COPs Series 2016C	2,528,650	333,386	(2,195,264)
<b>Total Appropriations</b>	<b>131,836,090</b>	<b>115,565,019</b>	<b>(16,271,070)</b>
<b>Ending Fund Balances:</b>			
Fund Balances	33,622,907	38,276,228	4,653,321
<b>Total Projected Expenses and Fund Balances</b>	<b>\$ 165,458,997</b>	<b>\$ 153,841,248</b>	<b>\$ (11,617,749)</b>

# 2018-2019 FIVE (5) YEAR CAPITAL IMPROVEMENT PLAN

8/22/2018						
CAPITAL REVENUE	FUND	2018/19	2019/20	2020/21	2021/22	2022/23
<b>STATE</b>						
PECO NEW CONSTRUCTION						
PECO MAINTENANCE	33X	\$ 1,134,364	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
EDUCATIONAL FACILITIES SECURITY GRANT	397	\$ 2,371,983				
CO&DS	310	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000
<b>LOCAL</b>						
1.5 MIL CAP OUTLAY PROPERTY TAX	36X	\$ 51,963,717	\$ 55,341,358	\$ 58,108,426	\$ 61,013,847	\$ 63,454,401
1/4 CENT SALES TAX	381	\$ 18,937,767	\$ 19,360,489	\$ 19,747,701	\$ 20,142,654	\$ 20,545,508
IMPACT FEES	348	\$ 4,000,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
GASOLINE TAX REFUND	343	\$ 90,000	\$ 88,200	\$ 86,436	\$ 84,707	\$ 83,013
INTEREST	340	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
<b>SUB-TOTAL</b>		<b>\$ 79,607,831</b>	<b>\$ 81,500,047</b>	<b>\$ 84,652,563</b>	<b>\$ 87,951,208</b>	<b>\$ 90,792,922</b>
PRIOR YEAR CARRYOVER		\$ 42,844,429	\$ 38,276,228	\$ 22,678,676	\$ 22,121,860	\$ 39,027,729
<b>TOTAL REVENUE</b>		<b>\$ 122,452,260</b>	<b>\$ 119,776,275</b>	<b>\$ 107,331,239</b>	<b>\$ 110,073,068</b>	<b>\$ 129,820,651</b>
<b>EXPENDITURES</b>						
SUPPORT GENERAL FUND 100	PROJ	2018/19	2019/20	2020/21	2021/22	2022/23
ANNUAL MAINTENANCE SUPPORT	8000	\$ 10,073,000	\$ 10,073,000	\$ 10,073,000	\$ 10,073,000	\$ 10,073,000
PORTABLE CLASSROOM LEASING	8001	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>RECURRING DISTRICT WIDE CAPITAL EXPENDITURES (Maint. Division)</b>						
100 - PAVEMENT	8103	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
100 - PLAYGROUND EWF & MULCH REPLACEMENT	8122	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
100 - TRACK/COURT REFURBISHMENT	8112	\$ 120,000	\$ 120,000	\$ 95,000	\$ 150,000	\$ 120,000
100 - RETENTION POND REFURBISHMENT	8849	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
200 - LIGHTING UPGRADES	8113	\$ 500,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000
200 - ELECTRICAL UPGRADES	8114	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
200 - ELEVATOR REFURBISHMENT	8818	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000
200 - BLEACHER UPGRADES (Interior)	8115	\$ 75,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
200 - GENERATOR UPGRADES	8116	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
200 - PA PAGING SYSTEM REPLACEMENT	8242	\$ 235,000	\$ 235,000	\$ 95,000	\$ 200,000	\$ 100,000
200 - FIRE ALARM/EMERGENCY MASS NOTIFICATION	8244	\$ 1,000,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
200 - SPORT FIELD LIGHTING	8117	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
300 - HVAC	8101	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
300 - HVAC CONTROLS	8028	\$ 745,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 750,000
300 - DRINKING FOUNTAINS	8032	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
300 - HOT WATER HEATERS	8118	\$ 100,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000
300 - SEWER LINE REPLACEMENTS & PLUMBING UPGRADES	8119	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
400 - FLOORING	8102	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
400 - ROOFING	8104	\$ 900,000	\$ 2,465,000	\$ 900,000	\$ 1,600,000	\$ 1,000,000
400 - INTERIOR PAINTING	8105	\$ 500,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
400 - EXTERIOR PAINTING	8123	\$ 500,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
400 - PE PAVILLION REFURBISHMENT	8424	\$ 140,000	\$ 140,000	\$ 160,000	\$ 160,000	\$ 100,000
400 - BLEACHER UPGRADES (Stadiums)	8124	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
DIST - CUSTODIAL EQUIPMENT	8320	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
DIST - SCHOOL CAPITAL OUTLAY FUNDS	8240	\$ 700,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
DIST - ESE CLASSROOM UPGRADES	8525	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
DIST - SECURITY IMPROVEMENTS	8740	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
DIST - VEHICLES & MATL HANDLING EQUIPT	8008	\$ 404,000	\$ 315,000	\$ 344,000	\$ 344,000	\$ 315,000
TRANSP - BUS REPLACEMENT	8100	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
TRANSP - BUS GPS/VIDEO/ MISC. EQUIPMENT UPGRADE & REPLACEMENT	8100	\$ 350,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>DEBT SERVICE</b>						
COPS PAYMENT	8004	\$ 21,223,381	\$ 16,993,154	\$ 16,985,014	\$ 14,649,030	\$ 14,643,521
2016C COPS PAYMENT (Impact Fee)		\$ 333,386	\$ 6,012,750	\$ 3,183,500	\$ 3,197,000	\$ 3,700,000
<b>FACILITIES PLANNING</b>						
MISC. PLANNING	8410	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
DISTRICT WIDE RENOVATIONS	8300	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>TECHNOLOGY PROJECTS</b>						
IS - TECHNOLOGY UPGRADES/AUGMENTATION	8950			\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
IS - CLASSROOM PRESENTATION SYSTEMS	6520			\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
IS - MAGNET SCHOOL EQUIPMENT	8810	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
IS - CROOMS TECHNOLOGY REPLACEMENT	8031	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
IS - COMMUNICATIONS	8109	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000



## 2018-2019 FIVE (5) YEAR CAPITAL IMPROVEMENT PLAN

EXPENDITURES	PROJ	2018/19	2019/20	2020/21	2021/22	2022/23
<b>BUILDING ADDITIONS/REMODELING/RENOVATIONS</b>						
MILWEE MIDDLE SCHOOL DRAINAGE	8236	\$ 250,000				
STERLING PARK ES RETENTION POND MODIFICATIONS	8852	\$ 80,000				
SPRING LAKE ES RETENTION POND MODIFICATIONS	8851	\$ 120,000				
GENEVA ELEMENTARY PARENT LOOP	8099	\$ 280,000				
TRANSPORTATION SERVICES - BUS LIFT REPLACEMENT	8815		\$ 260,000		\$ 260,000	
25TH PLACE REFURBISHMENT	8325	\$ 300,000				
LAKE BRANTLEY HIGH-REPLACE BLDG 5. RENOV BLDGS 3 & 4	8163	\$ 17,032,780	\$ 4,813,503			
TECH PARK UPGRADES PROJECT	8313	\$ 1,100,000				
KEETH ELEMENTARY-REMODEL 1982 BLDG 1	TBD		\$ 1,656,369	\$ 14,907,319		
BEAR LAKE ELEMENTARY-REPLACEMENT/REMODELING (1962/1988)	TBD				\$ 1,732,990	\$ 15,596,914
WINTER SPRINGS ELEMENTARY-REMODEL 1988 BLDGS 3, 5, 6 & 7	TBD				\$ 705,399	\$ 6,348,592
ALTAMONTE ELEM-REMODEL BLDG 2 (1982) & BLDGS 3 & 4 (1988)	TBD					\$ 848,930
EASTBROOK ELEMENTARY-REMODEL 1988 BLDGS 2, 4, & 5	TBD					\$ 821,464
<b>SALES TAX PROJECTS</b>						
STADIUM STRUCTURES	8222	\$ 2,000,000				
LAKE BRANTLEY AUDITORIUM ROOF REPLACEMENT	8165	\$ 600,000				
PLAYGROUND SURFACES & EQUIPMENT (DISTRICT WIDE)	8122	\$ 236,250	\$ 236,250	\$ 283,500	\$ 236,250	\$ 283,500
GREENWOOD LAKES ROOF RECOATING	8033	\$ 950,000				
WINTER SPRINGS HIGH SCHOOL ROOFING	8034	\$ 2,900,000				
HEATHROW ELEMENTARY ROOFING	8029	\$ 625,000				
PINE CREST SCHOOL OF INNOVATION	8280	\$ 1,818,235	\$ 25,364,115			
ELEMENTARY "M" (ADDITIONS & REMODELING)	8190		\$ 10,572,435			
BALLOON DEBT SERVICE COPS 2016C	TBD					\$ 6,267,750
SOUTH SEMINOLE MIDDLE-ADDITION/REMODELING/GYM FLOOR	TBD		\$ 307,779	\$ 2,770,015		
CASSELBERRY ELEMENTARY	TBD		\$ 1,583,244	\$ 14,249,195		
IDYLLWILDE ELEMENTARY-REMODEL BLDG 1 & CAFETERIA	TBD				\$ 231,557	\$ 2,084,012
LAKE HOWELL HIGH-REMODELING/RENOVATIONS	TBD			\$ 1,363,463	\$ 12,271,163	
LYMAN HIGH-VOCATION BUILDINGS 9 & 10	TBD			\$ 500,374	\$ 4,503,366	
ENGLISH ESTATES-REMODELING/ROOFING/HVAC	TBD					\$ 916,649
LAWTON ELEMENTARY-ADDITIONS/REMODELING/RENOVATION	TBD				\$ 1,431,584	\$ 12,884,257
<b>MISC.</b>						
CONTINGENCY	8400	\$ 7,000,000				
<b>TOTAL EXPENDITURES</b>		\$ 84,176,032	\$ 97,097,599	\$ 85,209,379	\$ 71,045,339	\$ 95,153,588
<b>BUDGETED FUND BALANCE</b>		\$ 38,276,228	\$ 22,678,676	\$ 22,121,860	\$ 39,027,729	\$ 34,667,063

## **Special Revenue Funds**

### **Food Service Fund**

Dining Services is financially self-sustaining and operates under the regulations and policies set forth by the Seminole District School Board, the U.S. Department of Agriculture (USDA), Florida Department of Agriculture and Consumer Services Division of Food, Nutrition and Wellness and County Health Department. During the 2018-2019 school year, Seminole County Public Schools Dining Services will operate fifty-nine (59) campus restaurants servicing sixty-five (65) schools and special centers. Funds needed to operate this service are generated primarily from five sources: cash sales from guests (students and adults), federal reimbursement for student meals, federally provided USDA commodities, a limited amount of State Supplement as required to meet federal matching requirements and payments from agencies to which Dining Services provides meals.

The 2018-2019 Dining Services Budget proposal has been developed with meal prices of; Elementary Student Paid Lunch \$2.50, Secondary Student Paid Lunch \$3.00 and Student Paid Breakfast (all grades) \$1.75. Reduced price lunch remains at \$0.40, which is determined by USDA. The price for Reduced Breakfast of \$ 0.30 will continue to be waived by Dining Services to ensure students of families in need of economic assistance are prepared to learn. Breakfast at no charge for all students is offered at sixteen (16) schools and special centers and the cost absorbed by Dining Services. After School Snack Programs are offered to thirty-eight (38) schools based on the school's meal benefit eligibility being greater than fifty percent. This is a nutritious snack offered to students in after school programs established for enrichment or academic remediation. The benefits of the National School Lunch and Breakfast Programs are for children only. Adult meal prices are required to reflect the per meal value of federal reimbursement and USDA commodity assistance. Adult breakfasts will be \$2.25, and adult lunches will be \$3.50.

**Special Revenue Funds  
Dining Services  
2018-19**

**REVENUES AND BALANCES**

<b>Federal Sources:</b>		<b>Budget 2017-18</b>	<b>Budget 2018-19</b>	<b>Difference</b>
261	National School Lunch Act - Lunch	\$ 14,986,915	\$ 15,451,991	\$ 465,076
262	National School Lunch Act - Breakfast	4,302,196	4,427,665	125,469
265	USDA Commodities	780,000	915,000	135,000
267	Summer Food Service Program	550,000	500,000	(50,000)
269	After School Snack Program	450,000	305,000	(145,000)
<b>Total Federal</b>		<u>21,069,111</u>	<u>21,599,656</u>	<u>530,545</u>
<b>State Sources:</b>				
337	School Breakfast Supplement	128,361	128,000	(361)
338	School Lunch Supplement	172,763	173,000	237
<b>Total State</b>		<u>301,124</u>	<u>301,000</u>	<u>(124)</u>
<b>Local Sources:</b>				
430	Interest	75,000	131,000	56,000
450	Food Service - Cash Payments	10,248,918	10,894,420	645,502
482	Revenue from Other Agencies	540,000	490,000	(50,000)
<b>Total Local</b>		<u>10,863,918</u>	<u>11,515,420</u>	<u>651,502</u>
<b>Total Revenues</b>		<u>32,234,153</u>	<u>33,416,076</u>	<u>1,181,923</u>
<b>Beginning Fund Balances:</b>				
Fund Balance		<u>10,806,196</u>	<u>11,742,309</u>	<u>936,113</u>
<b>Total Revenue &amp; Fund Balances</b>		<u>\$ 43,040,349</u>	<u>\$ 45,158,385</u>	<u>\$ 2,118,036</u>

**Special Revenue Funds  
Dining Services  
2018-19**

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**EXPENDITURES AND BALANCES**

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<b>Expenditures &amp; Budgetary Transfers:</b>		<b>Budget 2017-18</b>	<b>Budget 2018-19</b>	<b>Difference</b>
7600-100	Salaries	\$ 5,987,200	\$ 6,427,000	\$ 439,800
7600-200	Benefits	2,929,250	3,049,250	120,000
7600-300	Purchased Services	7,939,220	8,289,961	350,741
7600-400	Energy Services	916,000	916,000	-
7600-500	Materials & Supplies	13,967,200	14,533,334	566,134
7600-600	Furniture & Equipment	1,861,955	5,447,336	3,585,381
7600-700	Other Expenditures	608,000	637,000	29,000
<b>Total Expenditures &amp; Transfers</b>		<u>34,208,825</u>	<u>39,299,881</u>	<u>5,091,056</u>
<b>Ending Fund Balances:</b>				
	Fund Balance	<u>8,831,524</u>	<u>5,858,504</u>	<u>(2,973,020)</u>
<b>Total Expenditures &amp; Fund Balances</b>		<u>\$ 43,040,349</u>	<u>\$ 45,158,385</u>	<u>\$ 2,118,036</u>

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# Special Revenue Funds

## 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. The following programs represent the major federal awards received by the District:

- **Individuals with Disabilities Education Act (IDEA), Part B:** This program is designed to ensure that children with disabilities ages 3-21 have the opportunity to receive a free, appropriate public education in a least restrictive environment. Funds are used to make special education services available to students with disabilities, consistent with the students’ Individual Education Plans. Funding also supports early intervention services to students not currently identified as needing special education or related services, but who need additional academic and behavioral supports to succeed in school.
- **Title I, Part A – Improving the Academic Achievement of the Disadvantaged:** Title I, Part A provides supplemental funding to high poverty schools to ensure all children have fair, equal, and significant opportunities to obtain a high-quality education and reach, at a minimum, proficiency on academic achievement standards. Funding supports additional interventions for students, professional development for teachers, and family engagement activities designed to help students be academically successful.
- **Title I, Part D Subpart 2 – Local Programs for Neglected and Delinquent:** The purpose of this program is to ensure children and youth in local correctional facilities have an opportunity to meet academic achievement standards. It also provides transitional services to enable such students to further their schooling or successfully seek employment. In addition, funding is available to support programs designed to prevent students from dropping out of school.
- **Title II, Part A – Supporting Effective Instruction:** The purpose of this program is to increase academic achievement of all students by helping schools and districts improve teacher and principal quality and increasing the number of highly qualified and/or in-field effective teachers. Title II, Part A supports professional development activities that focus on practices grounded in evidence that improve instructional delivery in the classroom.

- **Title III, Part A – Supplementary Instructional Support for English Language Learners:** This program provides supplementary support to improve the education of English Language Learners (ELLs) by increasing their English language proficiency and their ability to meet the same challenging state academic content and student academic standards as all children are expected to meet.
- **Title III, Part A – Enhanced Instructional Opportunities for Recently-Arrived Immigrant Children and Youth:** This program provides supplementary funding to school districts that experience significant increases in immigrant children and youth. Funds are used to assist these children with their transition into American society and to provide them educational support to meet the same student academic achievement standards as all children are expected to meet.
- **Title IV, Part A – Student Support and Academic Enrichment:** The Student Support and Academic Enrichment (SSAE) grant is intended to increase the district’s capacity by enhancing the following goals: (1) Provide students with access to a well-rounded education [ESEA section 4107]; (2) Improve safe and healthy school conditions for student learning [ESEA section 4108]; and (3) Improve the use of technology in order to improve the academic achievement and digital literacy of all students [ESEA section 4109]. This program provides the district an opportunity to expand and enhance System Initiative C – Innovation for College, Careers & Citizenship and System Initiative D – Conditions for Learning.
- **Title IV, Part B – 21st Century Community Learning Centers:** Funding supports academic and personal enrichment activities before and after school and during the summer for at-risk students and their families in order to help students meet academic achievement standards.
- **Title IX, Part A - Education of Homeless Children and Youth Project:** This program is designed to address the challenges that homeless children and youth face enrolling, attending, and succeeding in school. Under this program, homeless children and youth are ensured access to the same free, appropriate public education as other students and are provided additional academic supports to assist them in meeting challenging academic achievement standards.
- **Carl D. Perkins Career and Technical Education, Secondary Programs:** The purpose of this program is to develop more fully the academic, career, and technical skills of secondary education students who elect to enroll in career and technical education programs.

**Special Revenue Funds**  
**Summary of Major Federal Programs**  
**2018-2019**

<b>ESTIMATED REVENUES</b>	<b>2017-2018 Budget</b>	<b>2018-19 Projected Budget</b>
Individuals with Disabilities Education Act (IDEA)	\$ 13,692,847	\$ 13,788,079
IDEA Part B Pre-K Entitlement	286,263	286,570
Electronic Medicaid Administrative Claiming System	172,033	172,033
Title I, Part A	11,797,954	11,796,069
Title I, School Improvement	TBD	TBD
Title I, Part D, Local Delinquent	151,792	129,555
Title II, Part A, Teacher and Principal Training	1,653,056	1,682,462
Title III, Part B, Improving Language Instruction	408,525	511,460
Immigrant Grant	123,343	143,319
Title IV, Part B, 21st Century Com. Learning Centers	1,855,532	1,099,285
Title IX, Part C, Homeless Children	120,000	100,000
Carl D. Perkins Allocation	516,190	503,238
Carryover Federal Programs	6,204,039	7,407,004
Carryover Other Federal Programs	-	5,483,013
Carryover Non-Federal Programs	1,267,114	1,986,687
<b>TOTAL REVENUES</b>	<b>\$ 38,248,688</b>	<b>\$ 45,088,774</b>
<b>APPROPRIATIONS</b>		
Salaries	\$ 20,606,549	\$ 21,027,910
Employee Benefits	8,758,019	9,433,521
Purchased Services	3,741,045	3,556,409
Energy Services	1,623	5,000
Materials and Supplies	1,772,867	1,644,850
Capital Outlay	462,839	350,100
Other	1,638,631	1,601,283
Other Federal Programs	-	5,483,013
Non-Federal Program Expenditures	1,267,114	1,986,687
<b>TOTAL EXPENDITURES</b>	<b>\$ 38,248,688</b>	<b>\$ 45,088,774</b>

**Special Revenue Funds**  
**Individuals with Disabilities Education Act (IDEA)**  
**2018-19**

<b>ESTIMATED REVENUES</b>	<b>2017-18 Beginning Budget</b>	<b>2018-19 Projected Budget</b>
IDEA, Part B Allocation	\$ 13,692,847	\$ 13,788,079
IDEA, Part B Preschool Allocation	286,263	286,570
IDEA, Part B Roll Forward	1,448,848	1,778,898
IDEA, Part B Preschool Roll Forward	25,809	37,655
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>\$ 15,453,768</u></b>	<b><u>\$ 15,891,201</u></b>
<b>APPROPRIATIONS</b>		
Salaries	\$ 8,908,334	\$ 8,202,101
Employee Benefits	4,679,195	5,354,864
Purchased Services	1,122,046	1,602,572
Energy Services	-	-
Materials and Supplies	42,428	32,553
Capital Outlay	135,207	109,579
Other	566,556	589,531
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 15,453,768</u></b>	<b><u>\$ 15,891,201</u></b>



**Special Revenue Funds**  
**Electronic Medicaid Administrative Claiming System**  
**2018-19**

<b>ESTIMATED REVENUES</b>	<b>2017-18 Beginning Budget</b>	<b>2018-19 Projected Budget</b>
Electronic Medicaid	\$ 172,033	\$ 172,033
Electronic Medicaid Roll Forward	834	-
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>\$ 172,867</u></b>	<b><u>\$ 172,033</u></b>
<b>APPROPRIATIONS</b>		
Salaries	\$ 121,556	\$ 116,936
Employee Benefits	40,465	39,248
Purchased Services	2,203	3,707
Energy Services	-	-
Materials and Supplies	2,519	3,000
Capital Outlay	-	3,000
Other	6,124	6,142
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 172,867</u></b>	<b><u>\$ 172,033</u></b>

*Special Revenue Funds*  
*Title I, Part A*  
**2018-19**

<b>ESTIMATED REVENUES</b>	<b>2017-18 Beginning Budget</b>	<b>2018-19 Projected Budget</b>
Title I, Part A Allocation	\$ 11,797,954	\$ 11,796,069
Title I, Part A Roll Forward	3,419,396	3,870,298
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>\$ 15,217,350</u></b>	<b><u>\$ 15,666,367</u></b>
<b>APPROPRIATIONS</b>		
Salaries	\$ 8,307,963	\$ 9,532,670
Employee Benefits	3,024,509	3,234,816
Purchased Services	1,477,629	734,881
Energy Services	1,623	5,000
Materials and Supplies	1,496,246	1,359,678
Capital Outlay	230,278	185,620
Other	679,103	613,702
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 15,217,350</u></b>	<b><u>\$ 15,666,367</u></b>

*Special Revenue Funds*  
*Title I, Part D*  
**2018-19**

<b>ESTIMATED REVENUES</b>	<b>2017-18 Beginning Budget</b>	<b>2018-19 Projected Budget</b>
Title I, Part D Allocation	\$ 151,792	\$ 129,555
Title I, Part D Roll Forward	20,486	6
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>\$ 172,278</u></b>	<b><u>\$ 129,561</u></b>
<b>APPROPRIATIONS</b>		
Salaries	\$ 92,409	\$ 84,490
Employee Benefits	35,848	32,629
Purchased Services	6,000	6,811
Energy Services	-	-
Materials and Supplies	24,852	1,006
Capital Outlay	7,079	-
Other	6,090	4,625
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 172,278</u></b>	<b><u>\$ 129,561</u></b>

**Special Revenue Funds**  
**Title II, Part A, Teacher and Principal Training**  
**2018-19**

<b>ESTIMATED REVENUES</b>	<b>2017-18 Beginning Budget</b>	<b>2018-19 Projected Budget</b>
Title II, Part A Allocation	\$ 1,653,056	\$ 1,682,462
Title II, Part A Roll Forward	610,564	784,428
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>\$ 2,263,620</u></b>	<b><u>\$ 2,466,890</u></b>
<b>APPROPRIATIONS</b>		
Salaries	\$ 1,226,620	\$ 1,269,968
Employee Benefits	485,551	323,844
Purchased Services	353,060	626,627
Energy Services	-	-
Materials and Supplies	71,537	109,584
Capital Outlay	250	-
Other	126,602	136,867
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 2,263,620</u></b>	<b><u>\$ 2,466,890</u></b>

**Special Revenue Funds**  
**Title III, Part B, Improving Language Instruction**  
**2018-19**

<b>ESTIMATED REVENUES</b>	<b>2017-18 Beginning Budget</b>	<b>2018-19 Projected Budget</b>
Title III, Part B Allocation	\$ 408,525	\$ 511,460
Title III, Part B Roll Forward	20,952	103,073
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>\$ 429,477</u></b>	<b><u>\$ 614,532</u></b>
<b>APPROPRIATIONS</b>		
Salaries	\$ 158,874	\$ 177,105
Employee Benefits	46,834	61,504
Purchased Services	138,684	251,712
Energy Services	-	-
Materials and Supplies	54,830	65,484
Capital Outlay	11,219	21,550
Other	19,035	37,176
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 429,477</u></b>	<b><u>\$ 614,532</u></b>

**Special Revenue Funds  
Immigrant Grant  
2018-19**

<b>ESTIMATED REVENUES</b>	<b>2017-18 Beginning Budget</b>	<b>2018-19 Projected Budget</b>
Immigrant Grant Allocation	\$ 123,343	\$ 143,319
Immigrant Grant Roll Forward	39,964	15,084
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>\$ 163,307</u></b>	<b><u>\$ 158,403</u></b>
<b>APPROPRIATIONS</b>		
Salaries	\$ 30,987	\$ 12,199
Employee Benefits	14,786	1,249
Purchased Services	101,434	119,982
Energy Services	-	-
Materials and Supplies	12,467	21,925
Capital Outlay	580	-
Other	3,054	3,048
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 163,307</u></b>	<b><u>\$ 158,403</u></b>

**Special Revenue Funds**  
**Title IV, Part B, 21st Century Com. Learning Centers**  
**2018-19**

<b>ESTIMATED REVENUES</b>	<b>2017-18 Beginning Budget</b>	<b>2018-19 Projected Budget</b>
Title IV, Part B Allocation	\$ 1,855,532	\$ 1,099,285
Title IV, Part B Roll Forward	449,995	392,108
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>\$ 2,305,527</u></b>	<b><u>\$ 1,491,393</u></b>
<b>APPROPRIATIONS</b>		
Salaries	\$ 1,305,392	\$ 898,260
Employee Benefits	304,242	225,140
Purchased Services	436,076	178,548
Energy Services	-	-
Materials and Supplies	26,105	25,565
Capital Outlay	40,558	1
Other	193,155	163,880
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 2,305,527</u></b>	<b><u>\$ 1,491,393</u></b>

*Special Revenue Funds*  
*Title IX, Part C, Homeless Children*  
**2018-19**

<b>ESTIMATED REVENUES</b>	<b>2017-18 Beginning Budget</b>	<b>2018-19 Projected Budget</b>
Title IX, Part C Allocation	\$ 120,000	\$ 100,000
Title IX, Part C Roll Forward	4,627	409
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>\$ 124,627</u></b>	<b><u>\$ 100,409</u></b>
<b>APPROPRIATIONS</b>		
Salaries	\$ 75,785	\$ 63,290
Employee Benefits	27,415	20,479
Purchased Services	6,992	5,774
Energy Services	-	-
Materials and Supplies	8,168	5,920
Capital Outlay	-	-
Other	6,267	4,947
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 124,627</u></b>	<b><u>\$ 100,409</u></b>



*Special Revenue Funds*  
*Carl D. Perkins Allocation*  
**2018-19**

<b>ESTIMATED REVENUES</b>	<b>2017-18 Beginning Budget</b>	<b>2018-19 Projected Budget</b>
Carl D. Perkins Allocation	\$ 516,190	\$ 503,238
Carl D. Perkins Roll Forward	-	-
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>\$ 516,190</u></b>	<b><u>\$ 503,238</u></b>
<b>APPROPRIATIONS</b>		
Salaries	\$ 271,964	\$ 319,555
Employee Benefits	79,450	99,133
Purchased Services	74,317	23,492
Energy Services	-	-
Materials and Supplies	26,773	5,108
Capital Outlay	37,485	30,246
Other	26,201	25,704
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 516,190</u></b>	<b><u>\$ 503,238</u></b>

## **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. The School District's Internal Service Funds include two Self-Insurance Funds, the Copying and Printing Services Fund, and the Computer Store Fund.

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.

### **Self-Insurance Funds**

- Property and Casualty – Self-insured coverages in the fund include property, casualty, liability, and worker's compensation. The School District cedes risk to insurance carriers providing excess coverage subject to varying limits for the amounts above the District's self-insured retention for each line of coverage.
- Health – The School District is partially insured for medical and prescription benefits through the purchase of individual stop loss coverage with \$400,000 per claim limits.

### **Copying and Printing Services**

Copying and printing services are provided to schools and cost centers on essentially a zero profit basis other than the amounts required to accumulate the balances required to purchase replacement equipment.

### **Computer Store**

The computer store makes volume purchases of technology equipment at low bid prices which is then made available to schools and cost centers at a slight mark-up intended to cover the costs of processing and handling.

**Internal Service Funds**  
**Self Insurance Fund - Property and Casualty**  
**2018-19**

**Projected Revenues and Beginning Balances:**

<b>Beginning Fund Balance</b>		<b>2017-18</b>	<b>2018-19</b>	<b>Difference</b>
700	Fund Balance	\$ 13,986,011	\$ 13,949,921	\$ (36,090)

**Projected Revenues**

700-431	Interest	181,000	351,000	170,000
700-484	Internal Service Fund Revenues	7,763,431	7,677,469	(85,962)
<b>Total Available Revenue and Fund Balance</b>		<u>\$ 21,930,441</u>	<u>\$ 21,978,390</u>	<u>\$ 47,949</u>

**Projected Expenses and Ending Balances:**

<b>Expenses:</b>		<b>2017-18</b>	<b>2018-19</b>	<b>Difference</b>
700-4100	Salaries	\$ 466,608	\$ 513,184	\$ 46,576
700-4200	Benefits	140,042	163,007	22,965
700-4300	Purchased Services	2,550,939	2,721,795	170,856
700-4500	Materials & Supplies	30,728	20,720	(10,008)
700-4600	Capital Outlay	1,000	1,000	-
700-4700	Other Expense	4,755,114	4,768,629	13,515
<b>Total Estimated Expenses</b>		<u>7,944,431</u>	<u>8,188,335</u>	<u>243,904</u>

**Ending Fund Balances**

<b>Fund Balances</b>		<u>13,986,011</u>	<u>13,790,055</u>	<u>(195,956)</u>
<b>Total Projected Expenses and Fund Balances</b>		<u>\$ 21,930,441</u>	<u>\$ 21,978,390</u>	<u>\$ 47,949</u>

**Internal Service Funds  
Copying and Printing Services  
2018-19**

**Projected Revenues and Beginning Balances:**

<b>Beginning Fund Balance</b>		<b>2017-18</b>	<b>2018-19</b>	<b>Difference</b>
720	Fund Balances	\$ 326,579	\$ 474,708	\$ 148,129
<b>Projected Revenues</b>				
720-3431	Interest	3,000	7,600	4,600
720-481	Revenue	1,256,328	1,157,078	(99,250)
<b>Total Available Revenue and Fund Balance</b>		<u>\$ 1,585,907</u>	<u>\$ 1,639,386</u>	<u>\$ 53,479</u>

**Projected Expenses and Ending Balances:**

<b>Expenses:</b>		<b>2017-18</b>	<b>2018-19</b>	<b>Difference</b>
720-7760-100	Salaries	\$ 337,487	\$ 349,593	\$ 12,106
720-7760-200	Benefits	150,685	167,199	16,514
720-7760-300	Purchased Services	330,388	488,100	157,712
720-7760-500	Materials & Supplies	312,768	295,750	(17,018)
720-7760-600	Capital Outlay	120,000	823	(119,177)
720-7760-700	Other Expenses	8,000	12,000	4,000
Expenses		<u>1,259,328</u>	<u>1,313,465</u>	<u>54,137</u>
<b>Ending Fund Balances:</b>				
720	Fund Balances	<u>326,579</u>	<u>325,921</u>	<u>(658)</u>
<b>Total Projected Expenses and Fund Balances</b>		<u>\$ 1,585,907</u>	<u>\$ 1,639,386</u>	<u>\$ 53,479</u>

**Internal Service Funds  
Computer Store  
2018-19**

**Projected Revenues and Beginning Balances:**

<b>Beginning Fund Balances</b>		<b>2017-18</b>	<b>2018-19</b>	<b>Difference</b>
730	Fund Balances	\$ 572,535	\$ 429,341	\$ (143,193)
<b>Projected Revenues</b>				
730-431	Interest	3,500	11,200	7,700
730-481	Revenue	6,524,957	7,067,478.21	542,521
<b>Total Available Revenue and Fund Balance</b>		<u>\$ 7,100,992</u>	<u>\$ 7,508,020</u>	<u>\$ 407,027</u>

**Projected Expenses and Ending Balances:**

<b>Expenses:</b>		<b>2017-18</b>	<b>2018-19</b>	<b>Difference</b>
730-7760-100	Salaries	\$ 38,705	\$ 39,667	\$ 962
730-7760-2XX	Benefits	14,797	16,102	1,305
730-7760-3XX	Purchased Services	1,762	355,091	353,328.61
730-7760-510	Materials & Supplies	300	1,764	1,464
730-7760-591	Items Purchased for Resale	6,196,893	6,362,515	165,622
730-7760-6XX	Equipment and Software	266,000	293,540	27,540
730-7760-750	Other Personnel Services	10,000	10,000	-
<b>Total Expenses</b>		<u>6,528,457</u>	<u>7,078,678</u>	<u>550,221</u>
<b>Ending Fund Balances:</b>				
730	Fund Balances	<u>572,535</u>	<u>429,341</u>	<u>(143,193)</u>
<b>Total Projected Expenses and Fund Balances</b>		<u>\$ 7,100,992</u>	<u>\$ 7,508,020</u>	<u>\$ 407,027</u>

**Internal Service Funds  
Self Insurance Fund - Health  
2018-19**

**Projected Revenues and Beginning Balances:**

<b>Beginning Fund Balance</b>		<b>2017-18</b>	<b>2018-19</b>	<b>Difference</b>
740	Fund Balances	\$ 19,933,455	\$ 27,408,812	\$ 7,475,357
<b>Projected Revenues</b>				
740-3431	Interest	200,000	368,000	168,000
740-3484	Internal Service Fund Revenues	62,771,208	65,304,434	2,533,226
<b>Total Available Revenue and Fund Balance</b>		<u>\$ 82,904,663</u>	<u>\$ 93,081,246</u>	<u>\$ 10,176,583</u>

**Projected Expenses and Ending Balances:**

<b>Expenses:</b>		<b>2017-18</b>	<b>2018-19</b>	<b>Difference</b>
740-4100	Salaries	\$ 217,060	\$ 365,320	\$ 148,260
740-4200	Benefits	87,484	134,902	47,418
740-4300	Purchased Services	4,696,420	5,178,498	482,078
740-4500	Materials & Supplies	9,000	5,808	(3,192)
740-4600	Capital Outlay	-	1,000	1,000
740-4700	Other Expenses	57,961,244	60,038,438	2,077,194
<b>Total Estimated Expenses</b>		<u>62,971,208</u>	<u>65,723,966</u>	<u>2,752,758</u>
<b>Ending Fund Balances:</b>				
740	Fund Balances	<u>19,933,455</u>	<u>27,357,280</u>	<u>7,423,825</u>
<b>Total Projected Expenses and Fund Balances</b>		<u>\$ 82,904,663</u>	<u>\$ 93,081,246</u>	<u>\$ 10,176,583</u>



**SCHOOL BOARD MEMBERS**

Karen Almond  
Tina Calderone, Ed.D.  
Amy Lockhart  
Abby Sanchez

**SUPERINTENDENT**

Walt Griffin, Ed.D.

 /SeminoleCountySchools

 @SCPSinfo

**Seminole County Public Schools Educational Equity - Notice of Nondiscrimination**

The Educational Equity Administrator for Seminole County Public Schools has the responsibility of assuring compliance with the educational equity requirements by providing technical expertise, monitoring activities or programs related to compliance, and responding to equity complaints. One of the responsibilities is to administer the Educational Equity Complaint/Grievance Procedures as adopted by the School Board.

It is the policy of the School Board of Seminole County, Florida, that no employee, student, or applicant shall - on the basis of race, color, national origin, sex, disability, marital status, age, religion, or any other basis prohibited by law - be excluded from participating in, be denied the benefits of, or be subjected to discrimination and harassment under any educational programs, activities, or in any employment conditions, policies, or practices conducted by the District. Additionally, the School board of Seminole County provides equal access to public school facilities for the Boy Scouts of America and other designated youth groups as required by 34 C.F.R. 108.6.

Every employee, student, or applicant for employment at Seminole County Public Schools has a solemn right to be treated fairly, equally, equitably, and with dignity. If for any reason you - the employee, student, or applicant for employment - find that you have been victimized by acts of discrimination and or harassment, whether intentional or unintentional, you are strongly encouraged to file an Educational Equity Complaint or Grievance with the Educational Equity Administrator, or any county or school-level administrator. All such complaints must be immediately forwarded to the Educational Equity Administrator for dissemination, action, and resolution. Forward to: SCPS Educational Equity Administrator, Seminole County Public Schools, Educational Support Center, 400 E. Lake Mary Blvd., Sanford, FL 32773-7127. (407) 320-0198.

Revised 8/18