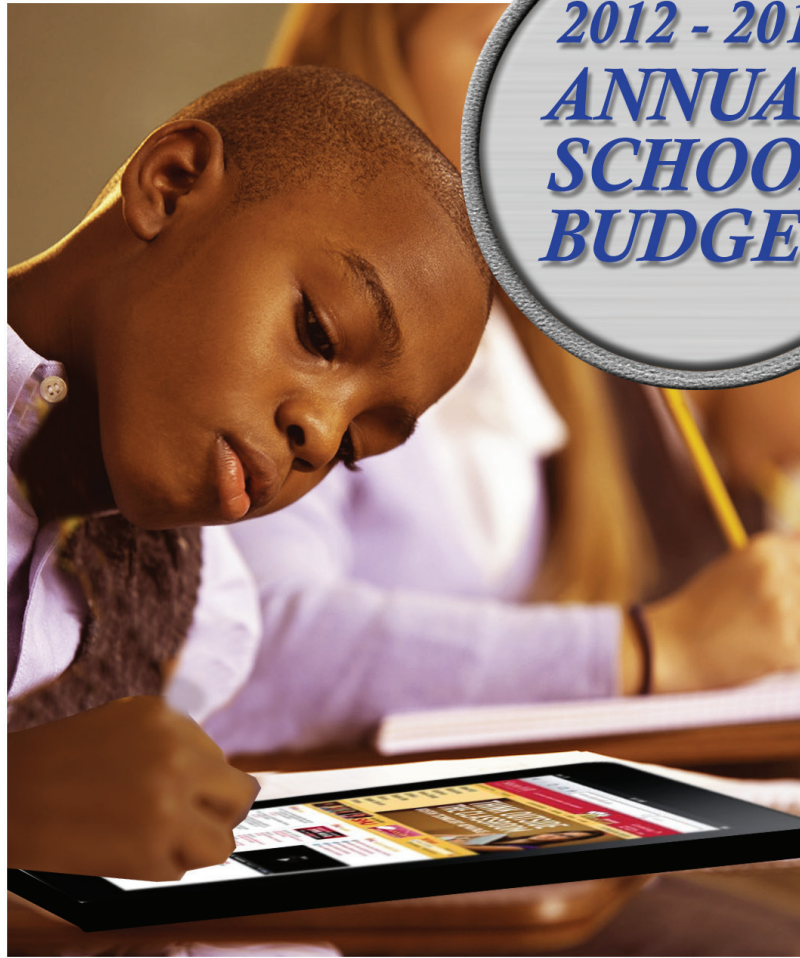


Seminole County Public Schools



2012 - 2013 ANNUAL SCHOOL BUDGET



September 11, 2012



Tina Calderone, Ed.D, School Board Chairman; Karen Almond, School Board Vice Chairman;
Diane Bauer, School Board Member, Sylvia Pond, School Board Member;
Dede Schaffner, School Board Member; Walt Griffin, Superintendent

Seminole County Public Schools Facts

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

- § Seminole County Public Schools is a Florida “A” Rated School District and has been since 1999.
- § Seminole County Public Schools was ranked #1 in the State in a “return on investment” study conducted by the Center for Education Progress.
- § District administration for SCPS is .40% of all full time staff. The State average district administration to full time staff is .80% (source, Florida D.O.E. student/staff report).
- § SCPS is ranked number one in the State in the percentage of its budget spent in the classroom (source, Florida D.O.E. program cost report).
- § 96% of the SCPS budget is spent at the school level (source, Florida D.O.E program cost report).
- § SCPS continues to be among the lowest funded of Florida School Districts as it is ranked 62nd of the 67 Florida school districts in total education funding per student. (source, FEFP 2nd Calculation).
- § SCPS is ranked 4th highest in the state of the 67 Florida school districts in the percentage of utilization of student capacity.

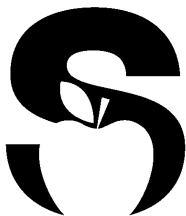


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SEMINOLE COUNTY PUBLIC SCHOOLS
SEPTEMBER 11, 2012 - 5:05 p.m.
AGENDA
PUBLIC HEARING ON THE 2012-2013 BUDGET

- A. Call Public Hearing To Order by Chairman Dr.Tina Calderone
- B. Roll Call
- C. Discussion of Tax Millage Rates and Final Budget
 - 1) Discussion of percentage increase over the rolled-back rate necessary to fund the budget, if any.
 - 2) Presentation of Proposed Tax Millage Rates and Final Budget.
- D. Public Comments
- E. Board Discussion
- F. Board Adoption of Millage Rates and Final Budget for the 2012-13 Fiscal Year

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

- 1) Resolution Number 2012-12 "Resolution Determining Revenues and Millages Levied"
- 2) Resolution Number 2012-13 "Resolution Adopting the Final Budget" for Fiscal Year 2012-2013

Adjournment

RESOLUTION NUMBER 2012-12

FLORIDA DEPARTMENT OF EDUCATION

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

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, 2012,
AND ENDING JUNE 30, 2013.

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:

DISTRICT SCHOOL TAX (non-voted levy)

Table with 4 columns: a) Certified taxable value, b) Description of levy, c) Amount to be raised, d) Millage levy. Rows include Required Local Effort, Prior Period Funding Adjustment Millage, and Total Required Millage.

DISTRICT SCHOOL TAX DISCRETIONARY MILLAGE (non-voted levy)

Table with 4 columns: a) Certified taxable value, b) Description of levy, c) Amount to be raised, d) Millage levy. Row includes Discretionary Operating.

DISTRICT SCHOOL TAX ADDITIONAL MILLAGE (voted levy)

Table with 4 columns: a) Certified taxable value, b) Description of levy, c) Amount to be raised, d) Millage levy. Rows include Additional Operating and Additional Capital Improvement.

4. DISTRICT LOCAL CAPITAL IMPROVEMENT TAX (non-voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>26,201,756,304</u>	Local Capital Improvement	\$ <u>37,730,529</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)(a), F.S.</small>

5. DISTRICT DEBT SERVICE TAX (voted levy)

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

6. THE TOTAL MILLAGE RATE TO BE LEVIED EXCEEDS IS LESS THAN THE ROLL-BACK RATE COMPUTED PURSUANT TO SECTION 200.065(1), F.S., BY 3.31 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, September 11, 2012.

Signature of Superintendent of Schools

September 11, 2012
Date of Signature

Note: Copies of this resolution shall be sent to the Florida Department of Education, School Business Services, Office of Funding and Financial Reporting, 325 W. Gaines Street, Room 824, Tallahassee, Florida 32399-0400; county tax collector; and county property appraiser.



CERTIFICATION OF SCHOOL TAXABLE VALUE

DR-420S
R. 5/11
Rule 12DER11-10
Florida Administrative Code
Eff. 05/11

Year : 2012	County : SEMINOLE
------------------------	--------------------------

Name of School District :
SEMINOLE CO SCHOOL DIST

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

1.	Current year taxable value of real property for operating purposes	\$ 24,491,007,780	(1)
2.	Current year taxable value of personal property for operating purposes	\$ 1,700,809,819	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$ 9,938,705	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$ 26,201,756,304	(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.)	\$ 151,218,880	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$ 26,050,537,424	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$ 26,351,310,605	(7)
8.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? <i>(If yes, complete and attach form DR-420DEBT, Certification of Voted Debt Millage.)</i>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	(8)

SIGN	Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.	
HERE	Signature of Property Appraiser : Electronically Certified by Property Appraiser on 6/25/2012 1:58 PM	Date :	

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

Local board millage includes discretionary and capital outlay.

9.	Prior year state law millage levy: Required Local Effort (RLE) <i>(Sum of previous year's RLE and prior period funding adjustment)</i>	5.4740	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>	\$ 144,247,074		(11)										
12.	Prior year local board proceeds <i>(Line 10 multiplied by Line 7, divided by 1,000)</i>	\$ 59,237,746		(12)										
13.	Prior year total state law and local board proceeds <i>(Line 11 plus Line 12)</i>	\$ 203,484,820		(13)										
14.	Current year state law rolled-back rate <i>(Line 11 divided by Line 6, multiplied by 1,000)</i>	5.5372	per \$1,000	(14)										
15.	Current year local board rolled-back rate <i>(Line 12 divided by Line 6, multiplied by 1,000)</i>	2.2740	per \$1,000	(15)										
16.	Current year proposed state law millage rate <i>(Sum of RLE and prior period funding adjustment)</i>	5.3050	per \$1,000	(16)										
17.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">A. Capital Outlay</td> <td style="width: 20%;">B. Discretionary Operating</td> <td style="width: 20%;">C. Discretionary Capital Improvement</td> <td style="width: 20%;">D. Critical Capital Outlay or Critical Operating</td> <td style="width: 20%;">E. Additional Voted Millage</td> </tr> <tr> <td style="text-align: center;">1.5000</td> <td style="text-align: center;">0.7480</td> <td style="text-align: center;">0.0000</td> <td style="text-align: center;">0.0000</td> <td style="text-align: center;">0.0000</td> </tr> </table>	A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	D. Critical Capital Outlay or Critical Operating	E. Additional Voted Millage	1.5000	0.7480	0.0000	0.0000	0.0000			(17)
A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	D. Critical Capital Outlay or Critical Operating	E. Additional Voted Millage										
1.5000	0.7480	0.0000	0.0000	0.0000										
	Current year proposed local board millage rate <i>(17A plus 17B, plus 17C, plus 17D, plus 17E)</i>	2.2480	per \$1,000											

18.	Current year state law proceeds <i>(Line 16 multiplied by Line 4, divided by 1,000)</i>	\$ 139,000,317	(18)
19.	Current year local board proceeds <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$ 58,901,548	(19)
20.	Current year total state law and local board proceeds <i>(Line 18 plus Line 19)</i>	\$ 197,901,865	(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>	-4.19 %	(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>	-3.31 %	(22)

Final public budget hearing	Date : 9/11/2012	Time : 5:05 PM	Place : The School Board Meeting Room, 400 East Lake Mary Boulevard, Sanford, Florida
-----------------------------	---------------------	-------------------	--

S I G N H E R E	Taxing Authority Certification	I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065, F.S.		
	Signature of Chief Administrative Officer : Electronically Certified by Taxing Authority on 8/1/2012 7:39 AM		Date :	
	Title : WALT GRIFFIN, SUPERINTENDENT		Contact Name And Contact Title : BILL KELLY, EXECUTIVE DIRECTOR FINANCE & BUDGETING	
	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

Continued on page 3

SCPS Millage Levies - Revised for Certification of School Taxable Value (DR 420s)

Description	Actual Millage Levies 2011-12	Difference	Tentative Millage Levies 2012-13	Percent Change
Millage Set by Law				
(A) Required Local Effort	5.474	-0.169	5.305	-3.09%
Discretionary Millage Set by School Board -				
Basic Discretionary	0.748	0.000	0.748	0.00%
Capital Outlay	1.500	0.000	1.500	0.00%
(B) Total of Board Discretionary Levies	2.248	0.000	2.248	0.00%
Total of Levies (A) + (B)	7.722	-0.169	7.553	-2.19%

Description	Estimated Tax Revenue 2011-12	Difference	Estimated Tax Revenue* 2012-13	Percent Change
Millage Set by Law -Total Revenue				
(A) Required Local Effort	138,883,552	(5,443,247)	133,440,305 *	-3.92%
Discretionary Millage Set by School Board - Total Revenue				
Basic Discretionary	18,977,877	(162,919)	18,814,957 *	-0.86%
Capital Outlay	38,057,239	(326,710)	37,730,529 *	-0.86%
(B) Total of Board Discretionary Levies	57,035,116	(489,630)	56,545,486 *	-0.86%
Total of Levies (A) + (B)	195,918,668	(5,932,877)	189,985,791 *	-3.03%

Millage Levies - Impact on Individual Homeowner **

Description	Millage Levies 2010-11	Difference	Tentative Millage Levies 2012-13	Percent Change
Millage Set by Law -				
(A) Required Local Effort	\$ 711.62	\$ (21.97)	\$ 689.65	-3.09%
Discretionary Millage Rates Set by School Board -				
Basic Discretionary	\$ 97.24	\$ -	\$ 97.24	0.00%
Capital Outlay	\$ 195.00	\$ -	\$ 195.00	0.00%
(B) Total of Board Discretionary Levies	\$ 292.24	\$ -	\$ 292.24	0.00%
Total of Levies (A) + (B)	\$ 1,003.86	\$ (21.97)	\$ 981.89	-2.19%

* Revenue based upon .86% reduction in taxable assessed value, per Seminole County Property Appraiser's Office. (Taxable Value \$26,201,756,304)

**Amount of taxes based upon the current average taxable value for a single family residence, \$155,000 with \$25,000 homestead exemption. (Source-Seminole County Property Appraiser's Office).

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

	2008-2009		2009-2010		2010-11		2011-12		2012-13		
	\$34,379,816,860		\$30,743,431,640		\$27,998,890,020		\$26,428,638,398		\$26,201,756,304		Millage
											2011-12 vs
											2012-13
											% Difference
	Millage	Tentative Amount	Millage	Tentative Amount	Millage	Tentative Amount	Millage	Tentative Amount	Millage	Tentative Amount	
(A) Local Required Effort (State Law)	5.097	\$ 166,472,230	5.277	\$ 154,121,434	5.355	\$ 143,936,694	5.474	\$ 138,883,552	5.305	\$ 133,440,305	-3.09%
Basic Discretionary	0.498	16,265,091	0.748	\$ 21,846,283	0.748	\$ 20,105,443	0.748	\$ 18,977,877	0.748	\$ 18,814,957	0.00%
Supplemental Discretionary	0.198	6,466,844	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.00%
Critical Need Operating	-	-	0.250	\$ 7,301,565	0.250	\$ 6,719,734	-	\$ -	-	\$ -	0.00%
Debt Service	-	-	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.00%
Capital Improvement	1.750	57,156,446	1.448	\$ 42,290,665	1.448	\$ 38,920,697	1.500	\$ 38,057,239	1.500	\$ 37,730,529	0.00%
(B) Total of Board Discretionary Levies	2.446	79,888,381	2.446	71,438,512	2.446	65,745,875	2.248	57,035,117	2.248	56,545,487	0.00%
Total of all Levies (A) + (B)	7.543	\$ 246,360,611	7.723	\$ 225,559,946	7.801	\$ 209,682,567	7.722	\$ 195,918,668	7.553	\$ 189,985,791	-2.19%

Millage Levies - Impact on the Individual Homeowner

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



	2008-2009	Difference	2009-2010	Difference	2010-11	Difference	2011-12	Difference	2012-13
(A) Local Required Effort (State Law)	\$ 662.61	\$ 23.40	\$ 686.01	\$ 10.14	\$ 696.15	\$ 15.47	\$ 711.62	\$ (21.97)	\$ 689.65
Basic Discretionary	\$ 64.74	\$ 32.50	\$ 97.24	-	\$ 97.24	-	\$ 97.24	-	\$ 97.24
Supplemental Discretionary	\$ 25.74	\$ (25.74)	\$ -	-	\$ -	-	\$ -	-	\$ -
Critical Needs Operating	\$ -	\$ -	\$ 32.50	\$ -	\$ 32.50	\$ (32.50)	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	-	\$ -
Capital Improvement	\$ 227.50	\$ (39.26)	\$ 188.24	\$ -	\$ 188.24	\$ 6.76	\$ 195.00	\$ -	\$ 195.00
(B) Total of Board Discretionary Levies	\$ 317.98	\$ (32.50)	\$ 317.98	\$ -	\$ 317.98	\$ (25.74)	\$ 292.24	\$ -	\$ 292.24
Total Taxes Due (A) + (B)	\$ 980.59	\$ 23.40	\$ 1,003.99	\$ 10.14	\$ 1,014.13	\$ (10.27)	\$ 1,003.86	\$ (21.97)	\$ 981.89

Seminole County Public Schools - Millage Rate History

Fiscal Year	By State Law	Local Board	Debt Service	Total Millage Rate
2002-03	5.786	2.693	0.521	9.000
2003-04	5.564	2.677	0.495	8.736
2004-05	5.456	2.671	0.385	8.512
2005-06	5.205	2.760		7.965
2006-07	5.001	2.752		7.753
2007-08	4.698	2.715		7.413
2008-09	5.097	2.446		7.543
2009-10	5.277	2.446		7.723
2010-11	5.355	2.446		7.801
2011-12	5.474	2.248		7.722
2012-13	5.305	2.248		7.553
Millage Decrease Since 2002-03:	-0.481	-0.445	-0.521	-1.447
% Decrease Since 2002-03	-8.3%	-16.5%	-100.0%	-16.1%

RESOLUTION NUMBER 2012-13
RESOLUTION ADOPTING THE FINAL BUDGET

A RESOLUTION OF THE SCHOOL BOARD OF SEMINOLE COUNTY ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2012-13.

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, 2012 to June 30, 2013, 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 2012-2013;

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, 2012-2013", is hereby adopted by the School Board of Seminole County as a final budget for the categories indicated for fiscal year July 1, 2012 to June 30, 2013. 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 11, 2012.

Signature of Superintendent of Schools

September 11, 2012
Date of Signature

Fiscal Year 2012-2013

	General	Special Revenue	Debt Service	Capital Projects	Enterprise	Total
Revenues						
Federal	2,421,173	60,826,141	-	-	-	63,247,314
State	242,235,457	305,454	2,251,008	383,000	-	245,174,919
Local	156,138,502	13,241,443	-	40,780,529	4,616,500	214,776,974
Total Revenue	400,795,132	74,373,038	2,251,008	41,163,529	4,616,500	523,199,207
Transfers In	11,941,711	-	22,240,000	-	-	34,181,711
Fund Balance July 1, 2012	50,603,206	7,415,547	911,063	34,059,614	213,314	93,202,743
Total Revenue, Transfers In & Balances	463,340,049	81,788,585	25,402,071	75,223,143	4,829,814	650,583,661
Expenditures						
Instruction	291,285,860	20,409,526	-	-	-	311,695,386
Pupil Personnel Services	16,035,290	7,365,394	-	-	-	23,400,684
Instructional Media Services	3,652,997	-	-	-	-	3,652,997
Instructional & Curriculum Development Services	4,362,836	3,145,301	-	-	-	7,508,138
Instructional Staff Training	2,269,669	5,288,887	-	-	-	7,558,556
Instruction Related Technology	3,118,554	38,190	-	-	-	3,156,744
School Board	1,173,266	-	-	-	-	1,173,266
General Administration	1,686,885	1,604,243	-	-	-	3,291,128
School Administration	25,941,648	650,754	-	-	-	26,592,402
Facilities Acquisition and Construction	116,288	31,475	-	28,471,473	-	28,619,237
Fiscal Services	1,821,727	-	-	-	-	1,821,727
Food Services	-	28,932,550	-	-	-	28,932,550
Central Services	4,157,967	451,102	-	-	-	4,609,069
Pupil Transportation Services	21,773,744	3,432,555	-	-	-	25,206,299
Operation of Plant	36,558,298	16,360	-	-	-	36,574,658
Maintenance of Plant	9,740,113	-	-	-	-	9,740,113
Administrative Technology Services	4,023,824	-	-	-	-	4,023,824
Community Services	638,216	1,963,106	-	-	2,905,407	5,506,729
Debt Service	-	-	24,858,230	-	-	24,858,230
Funds for Possible Sequestration	-	-	-	-	-	2,368,694
Total Expenditures	428,357,181	75,698,138	24,858,230	28,471,473	2,905,407	560,290,429
Transfers Out	-	-	-	32,431,000	1,750,711	34,181,711
Fund Balance, June 30, 2013	34,982,867	6,090,447	543,841	14,320,670	173,697	56,111,521
Total Expenditures, Transfers Out & Balances	463,340,049	81,788,585	25,402,071	75,223,143	4,829,814	650,583,661

Operating Budget Fiscal Year 2012-2013

Seminole County Public Schools (SCPS) has consistently maintained a superior educational program for its students, in part as a result of its history of allocating a high percentage of its budget to the classroom, with corresponding low overhead costs as documented by the following statistics:

- SCPS was ranked #1 in the State in a “return on investment” study conducted by the Center for Education Progress.
- The ratio of SCPS District administrative staff to all SCPS full-time staff is half the State average – SCPS is 0.40% (four tenths of one percent) compared to the State average of 0.80% (source, Florida D.O.E. student/staff report).
- SCPS is ranked number one in the State in the percentage of its budget spent in the classroom (source, Florida D.O.E. program cost report).
- 96% of the SCPS budget is spent at the school level (source, Florida D.O.E. program cost report).

However, in funding SCPS is near the bottom in the State in funding per student - 62nd of the 67 Florida school districts in total education funding per student (source, 2012-13 Florida Education Finance Program (FEFP) Second Calculation).

The Florida Education Finance Program (FEFP) for the 2012-2013 fiscal year provided for an increase of \$9,767,111 in FEFP funding but that does not fully restore the funding cuts from previous years. Since 2007-2008 SCPS’s funding under the FEFP has been reduced by \$73.3 million.

Preliminary operating budget revenue detail, budget cost increases or decreases, as well as proposed budget reduction items are included on pages 14 through 21.

The base budget of \$416.8 million (*see page 21*) includes the continuance of cost savings recommendations from prior years:

- A hiring freeze savings of \$1 million.
- The school support points calculation for 2012-2013 was based upon continuation of the approximate 5% reduction in support points necessary to provide 40 positions for Class Size Reduction.

After adjusting for the recurring cost saving items, the net recurring deficit for fiscal year 2012-2013 totals to \$4.1 million (*see page 21, item h.*).

It is proposed that this remaining deficit be covered with a portion of the June 30, 2012 fund balance. The remaining fund balance is estimated to be \$30.5 million (7.3%) (*see page 21, item j.*).

School Budgets

The budgets for personnel in the schools are based upon staffing formulas that vary based on enrollments and grade levels.

Other allocations for the schools include the following:

- **Supplies** – For fiscal year 2012-2013 schools will receive per weighted FTE student funding as follows: elementary schools, \$34.52, middle schools, \$36.43, and high schools, \$39.31. These funds are used at the discretion of the school for any operating need of the school. The magnet elementary schools (Goldsboro and Midway) are provided \$63.85 per weighted FTE. The magnet middle schools (Sanford, Millennium, South Seminole and Milwee) are provided \$65.77 per weighted FTE. In addition, all of the schools receive a pro rata portion (based upon WFTE) of a \$15,000 allocation for academic clubs and activities support.
- **Educational Improvement** - Each school receives \$1 per student (unweighted FTE) to be used at the discretion of the school advisory committees, with a portion to be used to implement the educational improvement plans.
- **Instructional Materials**- State instructional material funding included in the State General Appropriations Act is appropriated for library media, science supplies, and instructional material purchases. These funds are spent on instructional materials, defined as items having intellectual content that by design serve as a major tool for assisting in the instruction of a subject or course. Instructional materials can be bound, unbound, kit, or package form and may consist of hard-backed or soft-backed textbooks, electronic content, consumables, learning laboratories, manipulatives, electronic media, and computer courseware or software. The district adopts instructional materials, that have been bid to the state for adoption, for students in core subjects as defined by Statute (math, science, social studies, language arts/reading) as well as foreign language. The district also purchases, as required by Statute, Dual Enrollment instructional materials for students. A portion of instructional material funding is provided directly to schools and used for school purchases of lost/damaged replacements, student growth needs, non-core course learning materials, and other school selected instructional materials.
- **Utilities** - the schools are provided budgets to cover all of their utility costs.

District Level Budgets

District cost center budgets were budgeted using a zero based process. Increases or decreases in district level budgets are included on pages 18 to 20.

The following pages contain an analysis of the proposed operating budget for fiscal year 2012-2013.

School District Benchmarks

Expenditures By Function as a Percentage of Total Expenditures For Fund 100 & 431 FY 2010-2011

District Name	School Expend.	Instruction 5000	Pupil Pers. 6100	Instruct. Media 6200	Instruct & Curriculum Devel 6300	Instruct. Training 6400	Instruct Tech 6500	Board of Ed. 7100	Gen. Admin. 7200	Sch. Admin. 7300	Facilities 7400	Fiscal Services 7500	Central Services 7700	Student Transport 7800	Oper. of Plant 7900	Maint. of Plant 8100	Admin Tech. 8200	Total
Seminole 2010-2011	95.85	66.54	3.95	1.15	0.92	0.54	0.68	0.28	0.46	7.05	0.02	0.46	1.01	4.88	8.77	2.32	0.97	100.00
Brevard 2010-2011	97.35	66.29	3.39	1.68	2.51	0.27	1.76	0.27	0.45	7.74	0.21	0.51	1.21	3.28	7.95	1.52	0.85	99.89
Lee 2010-2011	95.55	60.91	2.97	0.78	1.00	0.65	0.86	0.14	0.43	5.95	0.35	0.67	1.42	8.38	11.76	2.77	0.96	100.00
Orange 2010-2011	96.16	61.18	2.52	1.19	4.17	0.40	1.06	0.25	0.42	8.30	0.71	0.50	1.57	4.98	8.56	2.81	1.34	99.96
Osceola 2010-2011	96.59	59.36	5.84	1.36	1.95	1.83	0.98	0.42	0.56	6.84	0.64	0.56	1.88	5.20	8.93	2.58	1.00	99.93
Polk 2010-2011	96.83	62.26	4.02	1.72	0.51	0.15	0.86	0.39	0.57	6.71	1.22	0.52	3.00	5.90	8.01	3.36	0.78	99.98
Volusia 2010-2011	93.14	62.57	3.75	1.65	1.51	0.29	0.94	0.20	0.34	8.18	0.03	0.66	1.26	3.77	10.19	3.40	1.25	99.99
Ave. of Selected Districts	95.94	62.10	3.75	1.40	1.94	0.60	1.08	0.28	0.46	7.29	0.53	0.57	1.72	5.25	9.23	2.74	1.03	99.96
Dif. Between Seminole & Selected Districts Ave. (Note 1)	(0.09)	4.45	0.20	(0.25)	(1.02)	(0.06)	(0.40)	0.00	(0.00)	(0.24)	(0.51)	(0.11)	(0.71)	(0.37)	(0.46)	(0.42)	(0.06)	
State Average	95.79	61.68	4.41	1.46	1.63	0.79	0.92	0.36	0.48	6.91	0.24	0.64	1.77	4.99	9.70	3.27	0.72	99.97
Dif. Between Seminole & State Average	0.06	4.86	(0.46)	(0.31)	(0.71)	(0.25)	(0.24)	(0.08)	(0.02)	0.14	(0.22)	(0.18)	(0.76)	(0.11)	(0.93)	(0.95)	0.25	

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



Operating Budget Revenue

Seminole County Public Schools

Description	2011-2012		Difference 2011-12 2nd Calc. vs 2011-12 4th Calc.		2011-2012		Difference 2011-12 4th Calc. vs 2012-13 2nd Calc.		2012-13		Difference 2011-12 2nd Calc. vs. 2012-13 2nd Calc.	
	Estimated Revenue 2nd Calc.	4th Calc.	Estimated Revenue 2nd Calc.	4th Calc.	Estimated Revenue 4th Calc.	Estimated Revenue 2nd Calc.	Estimated Revenue 2nd Calc.	Estimated Revenue 2nd Calc.	Estimated Revenue 2nd Calc.	Estimated Revenue 2nd Calc.	Estimated Revenue 2nd Calc.	Estimated Revenue 2nd Calc.
Unweighted FTE	63,388.09	63,909.50	521.41	(198.36)	63,909.50	63,711.14	323.05	0.51%	63,711.14	63,711.14	0.00%	323.05
Weighted FTE	67,909.26	68,540.12	630.86	77.38	68,540.12	68,617.50	708.24	1.04%	68,617.50	68,617.50	0.00%	708.24
Funding Per WFTE	5,685.30	5,640.79	(44.51)	128.17	5,640.79	5,768.96	83.66	1.47%	5,768.96	5,768.96	0.00%	83.66
Funding Per UFTE	6,090.80	6,049.50	(41.31)	163.73	6,049.50	6,213.22	122.42	2.01%	6,213.22	6,213.22	0.00%	122.42
			-	2.71%								
Total FEFP & Categorical Rev.	386,084,477	386,620,349	535,872.00	9,231,239	386,620,349	395,851,588	9,767,111	2.53%	395,851,588	395,851,588	0.00%	9,767,111
District Cost Differential- SCPS	0.9987	0.9987	-	(0.00190)	0.9987	0.9968	(0.00190)	-0.19%	0.9968	0.9968	0.00%	(0.00190)
Base Student Allocation	3,479.22	3,479.22	-	103.76	3,479.22	3,582.98	103.76	2.98%	3,582.98	3,582.98	0.00%	103.76
SCPS Tax Roll	26,428,638,398	26,428,638,398	-	(226,882,094)	26,428,638,398	26,201,756,304	(226,882,094)	-0.86%	26,201,756,304	26,201,756,304	0.00%	(226,882,094)
SCPS Millage Rates:												
Statewide RLE	5.446	5.446	-	(0.151)	5.446	5.295	(0.151)	-2.77%	5.295	5.295	0.00%	(0.151)
SCPS Millages:												
Required Local Effort (Set by State)	5.474	5.474	-	(0.169)	5.474	5.305	(0.169)	-3.09%	5.305	5.305	0.00%	(0.169)
Local Board Millages:												
Discretionary	0.748	0.748	-	-	0.748	0.748	-	0.00%	0.748	0.748	0.00%	-
Capital Outlay	1.500	1.500	-	-	1.500	1.500	-	0.00%	1.500	1.500	0.00%	-
Total Local Board Millages	2.248	2.248	-	-	2.248	2.248	-	0.00%	2.248	2.248	0.00%	-
Total	7.722	7.722	-	(0.169)	7.722	7.553	(0.169)	-2.19%	7.553	7.553	0.00%	(0.169)



**Seminole County Public Schools
Revenue Estimates
Fiscal Year 2012-2013**

Description	2011-2012	Difference	2011-2012	Difference	2012-13	Difference
	FEFP 2nd Calc	2011-12 2nd Calc. vs. 2011-12 4th Calc.	FEFP 4th Calc	2011-12 4th Calc. vs. 2012-13 2nd Calc.	FEFP 2nd Calc	2011-12 2nd Calc. vs. 2012-13 2nd Calc.

FEDERAL SOURCES:

Account #	Account Name						
3191	ROTC	479,776	-	479,776	(18,603)	461,173	(18,603)
3202	Medicaid Funding	1,960,000	-	1,960,000	-	1,960,000	-
Total Federal Revenue		2,439,776	-	2,439,776	(18,603)	2,421,173	(18,603)

STATE SOURCES:

Account #	Account Name						
3310	Net State FEFP & Categorical Funding	228,781,221	535,872	229,317,093	14,681,692	243,998,785	15,217,564
3310	McKay Adjustment	(3,401,420)	136,057	(3,265,363)	(136,057)	(3,401,420)	-
3310	Prior Year Adjustments	-	320,977	320,977	(320,977)	-	-
3355	Class Size Reduction Compliance Award	-	429,698	429,698	(429,698)	-	-
3323	CO & DS	37,899	-	37,899	-	37,899	-
3343	State License Tax	84,000	-	84,000	-	84,000	-
3371	Voluntary Pre-K	1,104,273	- *	1,104,273	52,839	1,157,112	52,839
3372	Preschool Projects - State Pre-K	225,400	-	225,400	(91,160)	134,240	(91,160)
3378	Full Service Schools	171,534	- *	171,534	400	171,934	400
3390	Misc. State Rev.	52,907	-	52,907	-	52,907	-
Total State Revenue		227,055,814	1,422,604	228,478,418	13,757,039	242,235,457	15,179,643

LOCAL SOURCES:

Account #	Account Name						
3411	Ad Valorem Taxes	157,303,256	-	157,303,256	(5,450,453)	151,852,803	(5,450,453)
3411	Prior Period Tax Adjustment (.016 Mills for 12-13)	558,173	-	558,173	(155,714)	402,459	(155,714)
3430	430 Investment Income	1,000,000	-	1,000,000	(600,000)	400,000	(600,000)
3472	472 Other Pre-K	450,000	-	450,000	60,000	510,000	60,000
3494	494 Federal Indirect	1,303,234	-	1,303,234	20,103	1,323,337	20,103
349X	Other Miscellaneous Local	1,657,380	-	1,657,380	(7,477)	1,649,903	(7,477)
Total Local Revenue		162,272,043	-	162,272,043	(6,133,541)	156,138,502	(6,133,541)

TRANSFERS IN:

Account #	Account Name						
3630	Transfer From Capital Outlay Funds	11,791,000	-	11,791,000	(1,600,000)	10,191,000	(1,600,000)
3690	Transfer From Enterprise Fund	1,736,545	-	1,736,545	14,166	1,750,711	14,166
Total Transfers In		13,527,545	-	13,527,545	(1,585,834)	11,941,711	(1,585,834)
Total Revenue and Transfers In		405,295,178	1,422,604	406,717,782	6,019,061	412,736,843	7,441,665



Seminole County Public Schools
Revenues - State Formula Funding Detail (FEFP & Categorical Funds)
Fiscal Year 2012-2013

Description	2011-2012	Difference	2011-2012	Difference	2012-13	Difference
	FEFP 2nd	2011-12	FEFP 4th	2011-12	FEFP 2nd	2011-12
	Calc	2nd Calc. vs. 2011-12 4th Calc.	Calc	2nd Calc. vs. 2012-13 2nd Calc.	Calc	2nd Calc. vs. 2012-13 2nd Calc.

STATE FORMULA FUNDING SOURCES:

FEFP Details:		WFTE					
		67,909.26	630.86	68,540.12	77.38	68,617.50	708.24
	BSA	\$3,479.22	\$0.00	\$3,479.22	\$103.76	\$3,582.98	\$103.76
	DCD	0.9987	0	0.9987	-0.0019	0.9968	-0.0019

Account #	Account Name						
3310	FEFP Base Funding (WFTE x BSA x DCD)	235,964,103	2,192,047	238,156,150	6,912,243	245,068,394	9,104,291
3310	Declining Enrollment Supplement	462,667	(462,667)	-	184,795	184,795	(277,872)
3310	Proration for Revised Appropriation	(38,390)	(1,114,441)	(1,152,831)	870,379	(282,452)	(244,062)
3310	Additional .748 Compression	5,071,047	93,480	5,164,527	(344,142)	4,820,385	(250,662)
3310	Safe Schools	1,182,736	1,897	1,184,633	(5,885)	1,178,748	(3,988)
3310	Supplemental Academic Instruction (SAI)	15,050,115	-	15,050,115	324,046	15,374,161	324,046
3310	Reading Instruction Allocation	2,246,346	9,231	2,255,577	698,074	2,953,651	707,305
3310	ESE Guaranteed Allocation	18,432,842	-	18,432,842	(52,434)	18,380,408	(52,434)
3310	MAPP	3,469	(11)	3,458	(3,458)	-	(3,469)
3310	DJJ Supplemental Allocation	43,875	(43,875)	-	-	-	(43,875)
3310	Student Transportation	10,564,112	(43,444)	10,520,668	117,213	10,637,881	73,769
3310	Instructional Materials	4,860,001	(69,203)	4,790,798	6,768	4,797,566	(62,435)
3310	Teacher Lead Program	769,083	-	769,083	(6,437)	762,646	(6,437)
3310	Virtual Education Contribution (451.46 x \$860.81)	157,895	74,396	232,291	156,330	388,621	230,726
Total FEFP		294,769,901	637,410	295,407,311	8,857,492	304,264,804	9,494,903

Categorical Details:

Account #	Account Name						
3355	Class Size Reduction	68,597,189	378,325	68,975,514	91,037	69,066,551	469,362
3344	Discretionary Lottery	-	208,243	208,243	(208,243)	-	-
3361	School Recognition Funds	3,739,510	(688,106)	3,051,404	653,872	3,705,276	(34,234)
Total Categorical		72,336,699	(101,538)	72,235,161	536,666	72,771,827	435,128
3411	Discretionary Local Effort 0.748 Mills	18,977,877	-	18,977,877	(162,920)	18,814,957	(162,920)
Total State Formula Funding		(A) 386,084,477	535,872	386,620,349	9,231,238	395,851,588	9,767,111

Less Local Portion of Formula Funding:

Account #	Account Name						
3411	Required Local Effort	138,325,379	-	138,325,379	(5,287,533)	133,037,846	(5,287,533)
3411	Local Discretionary Effort	18,977,877	-	18,977,877	(162,920)	18,814,957	(162,920)
Total Local Portion of Formula Funding		(B) 157,303,256	-	157,303,256	(5,450,453)	151,852,803	(5,450,453)
Net State FEFP & Categorical Formula Funding ((A)-(B))		228,781,221	535,872	229,317,093	14,681,691	243,998,785	15,217,564



Seminole County Public Schools
Budget Analysis
Fiscal Year 2012-2013

I. Revenue Related Assumptions	2012-2013 Estimated
Unweighted FTE	63,711.14
Weighted FTE	68,617.20
Revenue	
FEFP Second Calculation	\$ 395,851,588
Other Revenue	16,936,861
Total Available Revenue	\$ 412,788,449
Unassigned Fund Balance , June 30, 2012 (Excludes Carryover Funds and Inventory)	7.3% 30,510,538
Fund Balance Assigned to Cover a Portion of the 2012-2013 Funding Deficit	4,091,687
Nonspendable Inventory Balance	1,472,329
Funds Set Aside for <i>Compensated Absences & OPEB</i>	3,000,000
Carryover Balances	11,528,651
<i>(School \$1,395,369, Encumbrance \$4,115,881 Project, \$6,017,400)</i>	
Total Estimated Fund Balance, June 30, 2012	<u>\$ 50,603,206</u>
Estimated Available Resources For 2012-2013 (Revenue & Fund Balance)	<u>\$ 463,391,655</u>

II. Fund Balance Commitments	Amount	Balance
		50,603,206
A. Funds Set Aside for <i>Compensated Absences & OPEB</i>	3,000,000	47,603,206
B. Carryover Balances	11,528,651	36,074,555
C. Inventory	1,472,329	34,602,226
D. Fund Balance Assigned to Cover a Portion of the 2012-2013 Funding Deficit	4,091,687	30,510,538
E. Estimated Unassigned Fund Balance FY 2012-2013 (Note 1)		30,510,538

Note 1-	
Estimated Budgeted Fund Balance 6/30/2013:	
Unassigned Fund Balance <i>(Excluding Inventory and Carryovers)</i>	30,510,538
Estimated Inventory Balance	1,472,329
Funds Set Aside for <i>Compensated Absences & OPEB</i>	3,000,000
Total Estimated Fund Balance 6/30/2013	<u>34,982,867</u>

**Seminole County Public Schools
Budget Analysis
2012-13**

Revised 8-28-12

Summary of Revenue & Expenditures		Strategic Plan Ref	Amount
	UFTE Projection 2012-13		63,711.14
(a.)	Unassigned Fund Balance 6-30-2012	7.2%	30,510,538
	Beginning Operating Budget Revenue 2011-2012		405,295,178
	Increase in FEFP Funding (FEFP 2nd Calculation 2012-13)		9,767,111
	Estimated Reduction in Prior Period Tax Adjustment		(155,714)
	Reduction in Estimated Interest Earnings		(600,000)
	Decrease Capital Outlay Transfer to General Fund		(1,600,000)
	Other Revenue Adjustments (Net)		30,268
(b.)	Total Revenue		412,736,843
(c.)	Recurring Base Budget		425,135,361
	Mandated Increases (Decrease) in Categorical Budget Amounts or Other Budget Amounts:		
1.	Reading Instruction		707,305
2.	Instructional Materials		(62,435)
3.	Teacher Lead		(6,437)
4.	Safe Schools		(3,988)
5.	School Recognition (Increase from \$70 to \$100 per student)		(34,234)
6.	Supplemental Academic Instruction (SAI)		324,046
7.	End of Year Tests - Test Development Costs, SB 736		250,000
8.	Increase in AP funding		227,359
9.	Increase in IB funding		30,418
10.	Increase in Industry Certified Program Funding		128,665
11.	Adjust for Charter School Portion of Categorical Funding (Instructional Materials, Reading, and Safe School Funds)		(123,741)
(d.)	Total of Increases or Decreases in Categorical or Other Budget Amounts		1,436,958
	Salary & Benefit Improvements (Board High Priority Items):		
1.	Salary & Benefit Improvements (Subject to Negotiations)		TBD
2.	Estimated Retirement Rate Increase (.36% rate increase, 7.3% cost increase),		988,523
3.	Health / Life Insurance (No Cost Increase for the 2012/2013 plan year)		-
	Necessary Budget Items:		
4.	Property/Casualty Insurance Estimated Increase. (Previously \$509,468)		518,745
5.	Charter School Funding Increases [Choices In Learning Charter School (44 additional FTE) \$341,152; UCP Charter (2 fewer FTE) \$60,438; Galileo Charter (22 additional FTE) \$176.926]	A,B,C	578,516
6.	School Supply Funding (FTE & School Improvement)		18,864
7.	Information Services - Annual Software License/Maintenance Contracts Increases (Various products/vendors)	E	62,629
8.	Custodial Contracted Services Increase 3.4% effective January 2013	H	35,561
9.	12 Month Custodian (50%) no benefits to Clean ESC Annex (includes Professional Development, Warehouse, Journeys and Print shop)	H	10,721
10.	Electricity Increase - 4% Increase on Energy Charges January 2013	H	54,585
11.	School Resource Officers Contract Cost Increases (Previously \$29,906)	J	31,123

**Seminole County Public Schools
Budget Analysis
2012-13**

Revised 8-28-12

Necessary Budget Items: Continued		Strategic Plan Ref:	Amount
12.	One (1) School Resource Officer for Journeys Academy. <i>(This position has been funded by a Department of Justice Byrne Grant since the school opened in 2009-10. The three-year grant expires at the end of 2011-12 and the district will begin funding 50% of the cost of the position.)</i>	J	39,259
13.	Increase Operating Budget for Virtual Schools - <i>(The amount has not increased since the school opened with 17 courses and 450 enrollments. SCVS will offer over 75 courses in August 2012, and expects over 8000 course enrollments. These dollars, funded through generated FTE, are used for operating costs, marketing, and professional development.)</i>	D	14,200
14.	Net Increase in Virtual School Teacher Units by 2.6 Units due to Growth of Program <i>(Of the 13 Teacher units required 10.4 Units are coming from existing Middle and High School Allocations)</i>	D	131,517
15.	Increase in Support Positions for the Virtual School Program, One Dean Position and One Secretary Position. <i>(Virtual school enrollment has more than doubled in enrollment for each year, and for 2012-13 over 8,000 enrollments (representing over 2,000 individual students) are expected. In addition, SCPS is planning to launch its own full time elementary virtual program, requiring the selection of a curriculum, alignment to SCPS scope and sequence, marketing, enrollment, materials management and deployment. To manage both the growth overall and the creation of a new virtual school, a Dean's position and a 12 month secretary are being requested. Funds generated by FTE are expected to cover the cost.)</i>	D	85,000
16.	Seminole Academy for Digital Learning (New Elementary Virtual Program) Curriculum & Materials <i>(Approx. \$400 Per Student for 100 Students).</i>	D	40,000
17.	Florida Virtual School Franchise Fee - Due to Enrollment increase of 6,700 enrollments. <i>(6,700 Enrollments @ \$50 per enrollment).</i>	D	335,000
18.	Blackboard <i>(The cost of Blackboard increase to upgrade to version 9.)</i>		6,032
19.	Transportation - Tires - 41% increase in cost of tires due to cost in the manufacturing.	G5,6	40,000
20.	Transportation - Bus Parts - 8% increase from last year in cost of parts.	G5,6	60,000
21.	Transportation Plussed In Time	G5,6	17,211
22.	3 New Teaching Positions for New Elementary Virtual Education Program <i>(Seminole Online Academy - Grades K-5 Full Time Program)</i>	D	151,750
23.	Additional Contract Cost for K-12 Virtual School Related to Citrus County Students- <i>(Cost is offset by additional FTE revenue generated by these students.)</i>	D	135,830
24.	Reserve for Further Declining Enrollment (300 UFTE)	H	1,270,000
25.	Assistants for Autism Spectrum Disorder (ASD) for Self Contained Classrooms <i>(6.9 ESE Para pro positions)</i>		149,900
26.	Add One (1) Manager I - Dividends position <i>(funded thru additional utility savings)</i>		39,612
(e.)	Total of Salary/Benefit Improvements and Necessary Budget Items		4,814,578

Cost Savings & Additional Revenue Options:		Strategic Plan Ref:	Amount
	Recurring Budget Cost Savings:		
1.	Reduce Teacher Units at the Elementary School Level - Total 18 Units <i>(Elementary .5 Flex Units at Each School)</i>		(1,033,578)
2.	Reduce Teacher Units at the Middle School Level - Total 15 Units.		(861,315)
3.	Reduce Teacher Units at the High School Level - Total 16 Units.		(918,736)
4.	Reduce Number of High School Assistant Coach Supplements by 20%		(190,000)
5.	High School Summer School Budget Reduction		(280,000)
6.	Middle School Intervention Program (Budget Reduction)		(24,000)
7.	Reduce Custodial Support by 7.5% <i>(Savings of \$820,610, offset by need for district-wide floor cleaning crews, initial estimated cost, \$280,000 = estimated net savings, \$540,610).</i>		(540,610)

**Seminole County Public Schools
Budget Analysis
2012-13**

Revised 8-28-12

Cost Savings & Additional Revenue Options: Continued....		Strategic Plan Ref:	Amount
8.	On-Line Student Code of Conduct		(20,000)
9.	Solar Film Savings Estimate		(13,500)
10.	Relocate Hopper to Lake Orienta Elementary (Net Savings)		(549,000)
11.	District Level Position Reductions		(340,298)
12.	Insurance for Part Time Employees, Not Recommended for Elimination for 2012-2013 <i>(March Budget WS Estimated Savings, \$300,000)</i>		-
13.	Preliminary Estimate of Terminations / New Hires Savings		(4,100,887)
14.	Information Services - Annual Software and License / Maintenance Contract Reductions		(184,080)
15.	Refuse Services Conservation Measures		(4,098)
16.	Electricity - Energy Conservation Program		(350,000)
17.	Install Water Meters on Cooling Towers to Save on Sewage Charges on Water Lost Due to Evaporation		(200,000)
18.	Eliminate Paying Storm Water Fees		(304,464)
19.	Reduce One (1) Teaching position at Juvenile Detention Center from 4 to 3 positions.		(49,804)
20.	Reduce Data Entry Clerk position at the Juvenile Detention Center from 12 month to 10 month.		(9,524)
21.	Eliminate Social Studies Support - Extended Contracts <i>(Project 4604)</i>		(3,603)
22.	Transportation - Create Depot School Bus Stops at locations in closest proximity to schools for middle and high school magnets, and combining routes to include Seminole High School with Crooms and Millennium Middle with Sanford Middle resulting in the elimination of 17 runs. Also Reduce Bus Driver (7 hour) Allocations by 5 Units as a Result. <i>(Diesel fuel prices assumed to not exceed \$4.41 per gallon.)</i>		(687,000)
23.	Transportation - Additional fuel savings due to other cost saving initiatives i.e., no idling, buses not having to travel to the Winter Springs complex to fuel, re-routing and brief stabilization of fuel prices. <i>(Diesel fuel prices assumed to not exceed \$4.41 per gallon.)</i>		(584,000)
24.	Implementation of Online IEP and Medicaid Forms		(5,000)
25.	Reduce Employee Assistance Program <i>(Project 4137) (Use United Health Care Program)</i> <i>(Previously \$46,398)</i>		(40,398)
26.	Human Resources - Use of Email and less Printing and Postage <i>(Clearance Letters to Applicants, Sub Certificates, NEO Handbooks, Sub Handbooks)</i>		(6,988)
27.	Reduction in Tax Anticipation Note (TAN) Costs		(119,338)
28.	Transfer of IDEA Positions Back to IDEA (23.36 Units)		(1,455,537)
29.	District Level Cost Center Budget Realignment/Adjustments - Net Savings	*	(92,883)
30.	Virtual School Program contracted with K-12, Reduced Enrollment to approximately 70 students		(68,350)
31.	Reduce Unemployment Compensation Budget <i>(From \$1,550,000 to \$750,000).</i>		(800,000)
32.	Additional Utility Budget Adjustments -Net Savings <i>(Electricity, Other Utilities, Telephone, Bottled Gas, Natural Gas)</i>	*	(646,708)
33.	Reduction of Student Museum Budget <i>(Contract with UCF)</i>		(74,667)
(f.)	Total Recurring Cost Savings		(14,558,366)

**Seminole County Public Schools
Budget Analysis
2012-13**

Revised 8-28-12

Recap of Summary of Revenue & Expenditures		Strategic Plan Ref:	Amount
(a.)	Estimated Unassigned Fund Balance 6-30-2012		30,510,538
(b.)	Total Revenue		412,736,843
(c.)	Recurring Base Budget		425,135,361
(d.)	Total of Increases or Decreases in Categorical or Other Budget Amounts		1,436,958
(e.)	Total of Salary/Benefit Improvements and Necessary Budget Items		4,814,578
	Budget Deficit (b.)-(c.)-(d.)-(e.)		(18,650,054)
(f.)	Recurring Proposed Cost Savings		(14,558,366)
(g.)	Net Revised Recurring Budget (c.)+(d.)+(e.)+(f.)		416,828,530
(h.)	Net Recurring Budget Deficit (b.)-(g.)		(4,091,687)
(i.)	Fund Balance Assigned to Cover Recurring Budget Deficit		4,091,687
(j.)	Estimated Unassigned Fund Balance (6-30-2013)	7.3%	30,510,538
* =	New or revised from the July 31, 2012 Tentative Budget.		

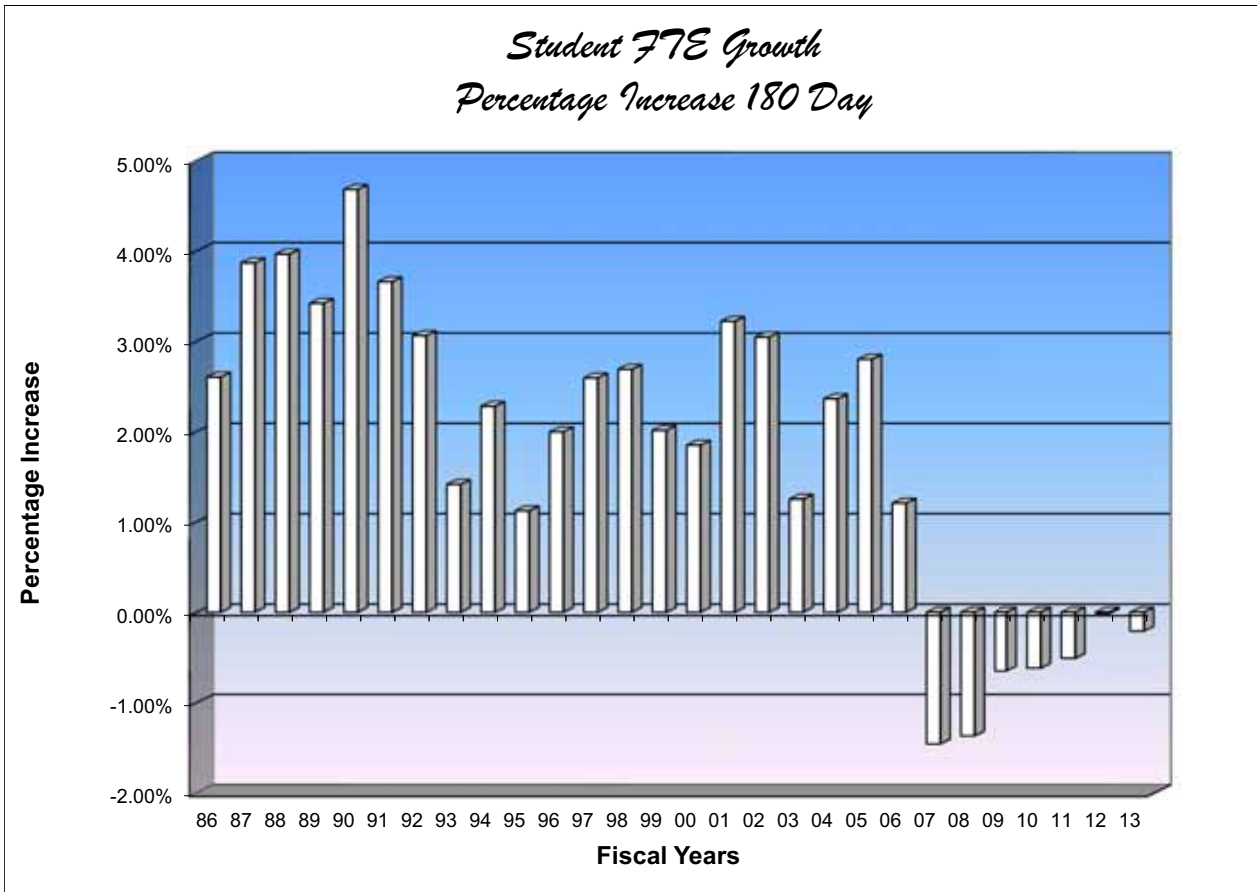


**Seminole County Public Schools
Historical Comparison of FTE Data
FY 1984-1985 thru 2012-2013**

Fiscal Year	Unweighted FTE 180 Day	Percent of FTE Growth (180 Day)	Unweighted FTE Summer School	Difference from Prior Year + or (-) (180 Day)	Total Unweighted FTE	Total Weighted FTE
1984-85	38,869.31		678.39		39,547.70	49,738.81
1985-86	39,880.15	2.60%	405.54	1,010.84	40,285.69	48,958.47
1986-87	41,421.45	3.86%	848.88	1,541.30	42,270.33	51,415.20
1987-88	43,062.69	3.96%	948.21	1,641.24	44,010.90	53,239.74
1988-89	44,534.25	3.42%	712.71	1,471.56	45,246.96	54,543.51
1989-90	46,617.41	4.68%	914.86	2,083.16	47,532.27	56,422.05
1990-91	48,321.85	3.66%	816.90	1,704.44	49,138.75	58,447.98
1991-92	49,800.30	3.06%	1,248.27	1,478.45	51,048.57	60,945.99
1992-93	50,504.45	1.41%	1,228.22	704.15	51,732.67	61,935.16
1993-94	51,655.29	2.28%	1,144.35	1,150.84	52,799.64	63,046.57
1994-95	52,234.82	1.12%	1,470.56	579.53	53,705.38	64,176.49
1995-96	53,277.15	2.00%	1,120.55	1,042.33	54,397.70	65,327.11
1996-97	54,657.69	2.59%	1,285.15	1,380.54	55,942.84	67,330.20
1997-98	56,125.89	2.69%	994.80	1,468.20	57,120.69	69,103.49
1998-99	57,255.08	2.01%	826.95	1,129.19	58,082.03	69,823.09
1999-00	58,313.19	1.85%		1,058.11	58,313.19	68,552.85
2000-01	60,190.08	3.22%		1,876.89	60,190.08	64,711.33
2001-02	62,022.63	3.04%		1,832.55	62,022.63	66,584.91
2002-03	62,798.69	1.25%		776.06	62,798.69	67,459.59
2003-04	64,280.76	2.36%	46.67	1,482.07	64,327.43	69,325.04
2004-05	66,079.49	2.80%	38.42	1,798.73	66,117.91	70,663.63
2005-06	66,876.95	1.21%	46.50	797.46	66,923.45	71,689.07
2006-07	65,902.68	-1.46%	40.32	(974.27)	65,943.00	70,542.82
2007-08	65,001.20	-1.37%	21.62	(901.48)	65,022.82	69,044.36
2008-09	64,579.29	-0.65%	16.96	(421.91)	64,596.25	68,195.17
2009-10	64,180.02	-0.62%	16.64	(399.27)	64,196.66	67,690.27
2010-11	63,853.16	-0.51%	11.79	(326.86)	63,864.95	67,342.97
2011-12	** 63,844.00	-0.01%		(9.16)	63,844.00	67,373.56
2012-13	* 63,711.14	-0.21%		(132.86)	63,711.14	67,450.94

* = Projected FTE

** Latest Data Available





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**General Fund - Budget & Comparison of Prior Years Expenditures by Function
Fiscal Years 2007-08 thru 2012-13**

	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Budget	Actual 2011-12	RECURRING	NON-RECURRING	TOTAL
	Operations	Operations	Operations	Operations	2011-12	Operations			
Instruction	306,011,360	295,013,857	274,094,052	275,741,822	290,050,950	280,842,205	283,767,250	7,518,610	291,285,860
Pupil Personnel	16,818,154	17,718,023	17,210,533	17,222,472	16,886,920	17,389,833	15,859,718	175,572	16,035,290
Instructional Media	6,577,810	5,953,171	5,176,644	4,997,516	4,213,864	4,305,092	3,523,174	129,823	3,652,997
Instruction & Curriculum Development	4,903,823	4,077,459	3,620,834	4,488,773	4,472,939	4,137,616	4,283,636	79,201	4,362,836
Instructional Staff Training	3,709,212	3,370,833	2,377,632	2,328,763	2,416,825	2,837,560	1,750,593	519,076	2,269,669
Instruction Related Technology	3,196,533	3,235,018	2,715,477	2,944,808	2,797,814	2,854,124	2,921,342	197,212	3,118,554
Board of Education	1,766,621	1,202,641	1,159,704	1,222,501	1,133,161	1,191,826	1,062,377	110,889	1,173,266
General Administration	2,079,095	2,004,820	2,097,959	1,990,090	1,716,950	1,899,925	1,683,081	3,804	1,686,885
School Administration	31,797,616	29,863,697	30,276,322	30,678,238	27,086,473	27,799,866	25,750,003	191,646	25,941,648
Facilities Acquisition & Construction	268,202	264,487	330,451	182,649	134,286	125,441	39,599	76,689	116,288
Fiscal Services	2,112,385	2,087,076	2,106,046	1,999,394	1,799,910	1,828,452	1,806,438	15,289	1,821,727
Central Services	4,200,849	4,336,286	4,682,159	4,382,687	5,073,071	4,214,336	4,146,762	11,205	4,157,967
Pupil Transportation	24,577,296	22,655,048	20,486,116	21,230,485	22,885,001	20,486,351	21,479,509	294,235	21,773,744
Operation of Plant	41,507,321	41,014,806	38,872,738	38,341,494	40,351,297	35,479,727	35,350,791	1,207,507	36,558,298
Maintenance of Plant	10,572,897	10,459,332	10,667,666	10,092,326	10,185,750	9,528,981	9,202,811	537,302	9,740,113
Administrative Technology Services	4,558,373	4,646,913	4,506,867	4,214,945	4,593,016	3,898,700	3,573,844	449,980	4,023,824
Community Services	1,022,446	984,403	976,285	986,384	715,380	755,688	627,605	10,611	638,216
Debt Service	1,081,304	912,006	594,118	373,243	360,688	302,167	-	-	-
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	466,761,298	449,799,877	421,951,603	423,418,590	436,874,293	419,877,889	416,828,530	11,528,651	428,357,181

EXPENDITURES

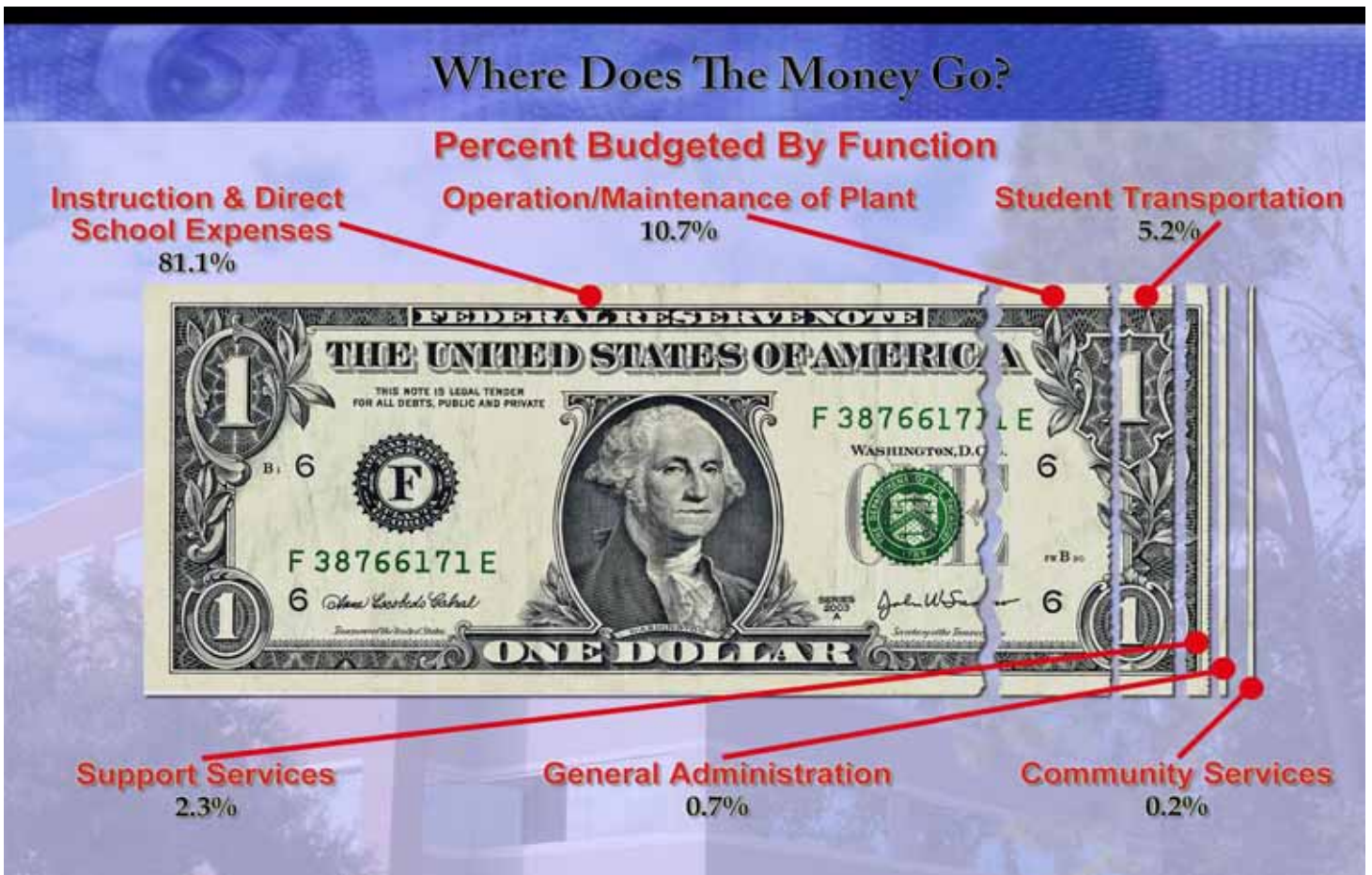
**General Fund - Budget and Comparison of Prior Years Expenditures
By Two Digit Account
For Fiscal Years 2007-08 thru 2012-13**

Description By Object	Actual Expenditures 2007-08		Actual Expenditures 2008-09		Actual Expenditures 2009-10		Actual Expenditures 2010-11		Actual Expenditures 2011-12		Operating Budget 2012-13		
											Recurring	Non-Recurring	Total
100 - Salaries	\$312,810,580	\$299,306,789	\$274,144,797	\$270,865,246	\$280,107,499	\$283,904,632	\$276,664,136	\$1,259,405	\$277,923,541				
200 - Employee Benefits	\$88,528,590	\$8,306,904	\$3,606,879	\$6,176,143	\$7,333,787	\$4,381,863	\$5,370,386	\$404,355	\$75,774,740				
250 - Unemployment Compensation	\$239,684	612,120	1,284,821	680,650	1,550,500	679,656	750,000	380	750,380				
310 - Purchased Services	\$9,528,891	8,885,773	7,569,789	8,549,632	10,346,213	9,182,283	9,737,356	1,014,292	10,751,648				
320 - Ins & Bond Premiums	\$3,941,325	3,887,899	3,265,891	3,389,808	3,551,951	3,464,268	4,343,396		4,343,396				
330 - Travel	\$920,852	533,770	514,757	406,234	608,834	317,250	303,916	126,891	430,807				
350 - Repairs & Maintenance	\$2,696,316	3,401,628	3,510,712	3,453,723	3,634,032	3,306,164	3,315,506	860,381	4,175,887				
360 - Rentals	\$1,399,920	1,236,109	774,601	771,732	908,373	697,358	430,066	268,239	698,305				
370 - Communications	\$1,170,276	1,111,627	1,091,378	1,012,799	1,145,758	831,321	818,594	156,850	975,444				
380 - Public Utility Services	\$2,037,686	2,106,077	2,179,940	2,333,182	2,058,653	2,347,388	1,826,141	54,087	1,880,228				
390 - Other Purchased Serv	\$4,603,660	4,332,364	4,353,623	4,801,582	4,520,587	4,920,089	4,363,801	1,047,839	5,411,640				
410 - Natural Gas	\$277,676	338,439	284,347	244,641	153,016	152,793	152,625		152,625				
420 - Bottled Gas	\$106,271	168,801	106,371	60,769	65,838	57,886	61,213	2,303	63,516				
430 - Electricity	\$13,333,209	13,631,106	13,512,938	12,984,157	13,866,020	12,194,949	12,622,734	160,201	12,782,935				
450 - Gasoline	\$314,834	234,316	204,171	342,252	545,725	284,419	369,300	83,757	453,057				
460 - Diesel Fuel	\$4,025,523	2,773,760	2,973,743	3,517,098	5,414,854	4,072,533	4,175,611	69,193	4,244,804				
510 - Supplies	\$7,923,773	7,535,936	7,345,694	7,268,070	16,736,672	6,941,234	11,480,808	2,612,162	14,092,969				
520 - Textbooks	\$3,870,454	2,300,441	6,004,989	6,820,561	5,605,896	2,695,972	4,538,748	1,914,056	6,452,804				
530 - Periodicals	\$47,160	26,184	28,038	29,227	32,993	14,032	11,965	17,736	29,701				
540 - Oil & Grease	\$116,799	86,946	97,060	71,689	116,979	101,767	86,428	23,211	109,639				
550 - Repair Parts	\$818,088	832,240	872,027	871,970	907,956	936,640	854,701	93,581	948,282				
560 - Tires & Tubes	\$189,828	201,841	218,731	241,199	249,800	243,040	297,283	29,239	326,522				
570 - Food	\$651	47	89	662	280	3,481	460		460				
590 - Other Mat & Supplies	\$2,823	2,668	2,570	1,236	27,859	8,036	1,235	22,218	23,453				
610 - Library Books	\$445,357	431,110	423,407	302,367	345,299	285,071	283,928	53,683	337,611				
620 - Audio Visual Materials	\$92,741	71,677	97,637	57,470	121,689	49,954	12,280	53,406	65,686				
630 - Bldgs & Fixed Equipment	\$3,485	875	5,617	13,447	4,550	165	5,000	177	5,177				
640 - Furniture & Equip	\$1,531,556	1,779,901	2,051,187	1,956,229	1,398,323	2,276,760	361,267	634,066	995,333				
650 - Motor Vehicles	\$0	101,173			1,000		500	1,000	1,500				
670 - Improvements	\$132,474	103,961	154,696	127,505	133,830	69,177	72,701	36,882	109,583				
680 - Remodeling	\$153,313	251,188	222,355	132,829	81,889	112,132	200	79,118	79,318				
690 - Computer Software	\$861,600	793,110	681,164	1,483,491	1,113,100	941,678	61,880	96,394	158,274				
720 - Interest	\$1,032,125	847,639	538,500	314,125	299,167	0	0	0	0				
730 - Dues and Fees	\$151,587	153,064	156,436	468,323	321,108	579,866	112,855	115,752	228,607				
750 - Other Personal Serv	\$3,411,657	3,355,742	3,626,522	3,622,013	3,498,311	3,431,737	3,285,701	119,077	3,404,778				
770 - Claims Expense						269			107,918				
790 - Misc Expenses	\$40,535	56,652	46,126	46,532	65,952	92,858	56,270	10,341	66,611				
Total By Object	\$466,761,298	\$449,799,877	\$421,951,603	\$423,418,590	\$436,874,293	\$419,877,889	\$416,828,530	\$11,528,651	\$428,357,181				



**Seminole County Public Schools
Percent Budgeted by Function
2012-13**

Function Description	% of Budget	Budget 2012-13
Instruction & Direct School Expenses	81.1%	337,855,714
Operation/Maintenance of Plant	10.7%	44,553,601
Student Transportation	5.2%	21,479,509
Support Services	2.3%	9,566,643
General Administration	0.7%	2,745,458
Community Services	0.2%	627,605
	100.0%	\$ 416,828,530



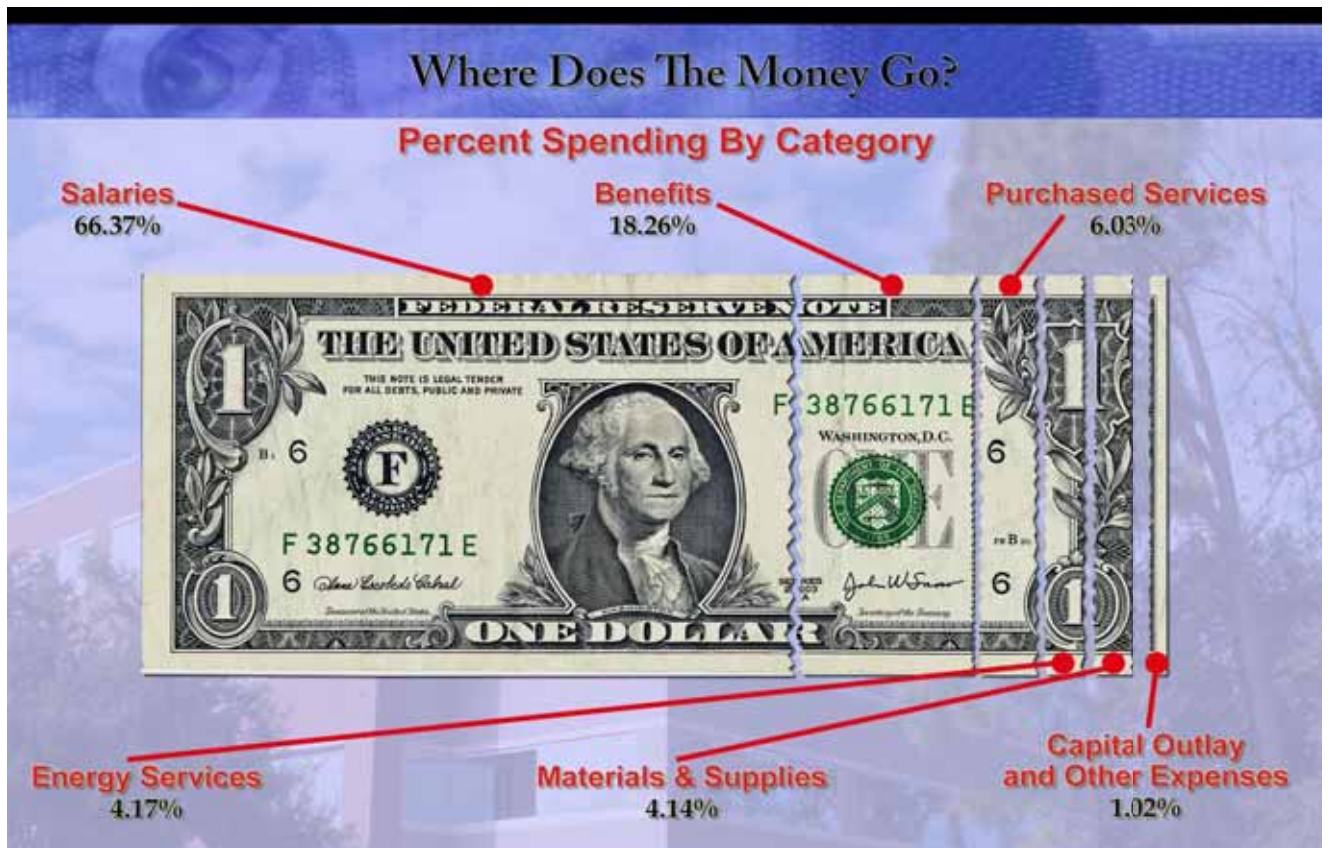


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Seminole County Public Schools
Percent of Spending by Category
2012-13

Spending Category	% of Budget	Budget 2012-13
Salaries	66.37%	\$ 276,664,136
Benefits	18.26%	76,120,386
Purchased Services	6.03%	25,138,776
Energy Services	4.17%	17,381,483
Materials & Supplies	4.14%	17,271,168
Capital Outlay and Other Expenses	1.02%	4,252,582
Total Recurring Budget	100%	\$ 416,828,530



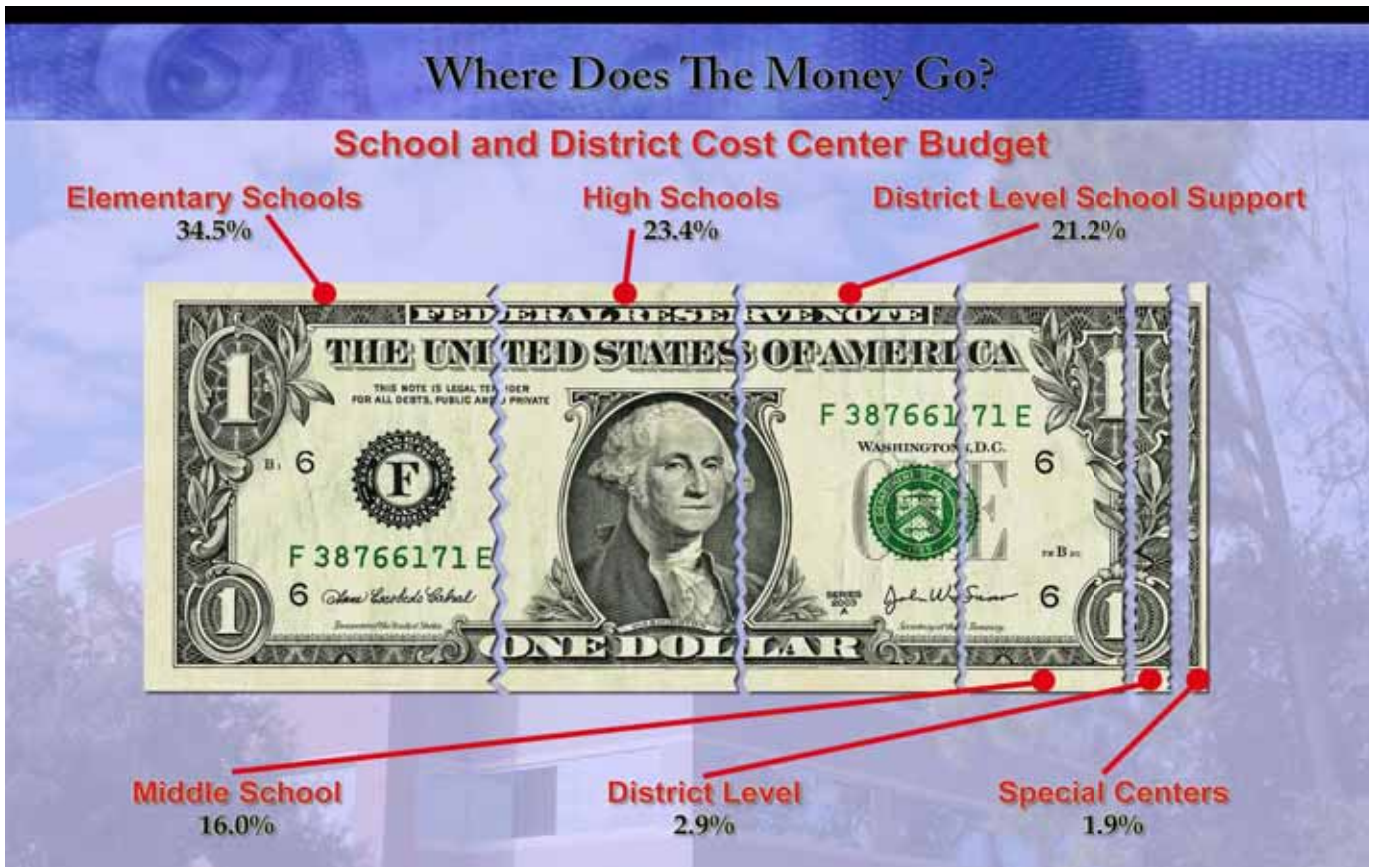


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Seminole County Public Schools
Summary of School and District Cost Center Budgets
2012-13

Program Description	% of Budget	Budget 2012-13
Elementary Schools	34.5%	\$ 143,825,920
Middle Schools	16.0%	\$ 66,856,963
High Schools	23.4%	\$ 97,380,688
Special Centers	1.9%	\$ 8,142,213
District Level School Support	21.2%	\$ 88,483,062
District Level	2.9%	\$ 12,139,684
Total Recurring Budget	100%	\$ 416,828,530





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Seminole County Public Schools
School Level Budgets
2012-2013

School Type :	Elementary Schools	Number of Elementary Schools:	36	
Account	Description	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13
100 & 200	Salaries & Benefits	\$ 139,113,919	\$ (3,178,724)	\$ 135,935,195
300 thru 700	Other Costs	8,403,606	\$ (512,881)	7,890,725
	TOTAL	\$ 147,517,525	\$ (3,691,605)	\$ 143,825,920

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1101	Teacher	1,265.27	1,427.00	(9.00)	1,418.00
1101C	Reading Coach	3.00	4.00	(0.50)	3.50
1101O	Teacher, Other	221.86	226.70	(11.67)	215.03
1107	Counselor Elementary	25.06	33.14	(0.56)	32.58
1113	Teacher on Assnmnt/Other	0.25	0.25	(0.25)	0.00
1128	Teacher Exceptional Child	199.57	194.27	(7.19)	187.08
1129	Teacher ESOL	58.60	60.50	0.00	60.50
1131	Media Specialist Elementary	27.00	24.50	(3.80)	20.70
1154	Speech Language Pathologist	58.00	57.60	3.50	61.10
1501	Principal Elementary 12 mo	37.00	36.00	0.00	36.00
1507	Assistant Principal Elem 11 mo	35.86	35.86	0.00	35.86
1519	Assistant Prin Elem 10 mo	1.00	0.00	0.00	0.00
1611	Parapro Inst Elem 196 NT1	14.00	10.00	(1.00)	9.00
16118	Parapro Instrct Elem - 188 NT1	72.07	54.85	(0.94)	53.91
1611A	Parapro Inst Elem - 196alt NT1	5.00	6.00	1.00	7.00
1612	Assistant Technical 196	1.00	1.00	0.00	1.00
16128	Assistant Technical 188	4.97	3.94	0.00	3.94
1613	Secretary 196	19.89	24.78	(4.36)	20.42
1613A	Secretary 196alt	11.02	9.52	0.50	10.02
1614	Secretary 223	15.07	12.64	(2.94)	9.70
1614A	Secretary 223alt	8.00	7.37	2.00	9.37
1615	Secretary 258	21.02	18.96	(2.00)	16.96
1618T	Executive Secretary 196	1.00	1.00	1.00	2.00
1619	FTE Clerk 12 Mo	35.94	34.64	(0.80)	33.84
1627	Custodian Plant Maintenance	2.00	3.00	(1.00)	2.00
1628	Custodian Head	31.90	31.00	(2.00)	29.00
1630	Custodian 12 month	52.00	44.00	(5.00)	39.00
1664	FTE Clerk 11 Mo	1.00	1.00	1.00	2.00
1686	Paraprofessional--Elem--196 T1	24.00	27.00	(8.00)	19.00
16868	Paraprofessional--Elem--188 T1	34.60	40.90	1.80	42.70
1686A	Paraprofessional--196A T1	2.00	3.00	(1.00)	2.00
1902	Custodian Head 11 Month	0.00	0.00	1.00	1.00
1904	Custodian 10 month	18.40	19.40	(2.57)	16.83
1904A	Custodian 10 mo-196alt	11.00	12.70	0.55	13.25
1905	Custodian 11 month	28.03	26.28	(0.78)	25.50
1905A	Custodian 11 mo-223alt	23.95	21.45	(3.45)	18.00
1980	Parapro ESOL 196 NT1	1.00	1.00	(1.00)	0.00
19808	Parapro ESOL 188 NT1	1.00	0.00	1.00	1.00
19808P	Paraprofessional ESOL 188 T1	3.50	1.50	0.00	1.50
1989	Parapro ESE 196 NT1	8.00	8.00	0.00	8.00
19898	Parapro ESE 188 NT1	59.00	48.00	11.00	59.00
19898P	Paraprofessional ESE 188 T1	38.00	51.00	4.00	55.00
1989P	Paraprofessional ESE 196 T1	8.00	8.00	(2.00)	6.00
2011	Assistant Clinic 188	30.61	30.28	0.00	30.28
2052	Assistant Data Entry 10	7.93	5.00	(1.00)	4.00
2052A	Assistant Data Entry 10-196alt	5.00	4.00	0.00	4.00
2053	Assistant Data Entry 11	6.00	5.00	(1.00)	4.00
2053A	Assistant Data Entry 11-223alt	4.00	5.00	1.00	6.00
2054	Assistant Data Entry 12	12.34	12.44	0.00	12.44
2060	Parapro Media/Inst 196 NT1	0.00	0.00	1.00	1.00
20608	Parapro Media/Inst 188 NT1	0.50	0.00	1.00	1.00
20608P	Parapro Media/Inst 188 T1	1.00	2.00	0.75	2.75
2060P	Parapro Media/Inst 196 T1	0.00	0.00	1.00	1.00
2061	Assistant Duty 196	0.00	1.00	(1.00)	0.00
20618	Assistant Duty 188	8.08	5.33	(1.07)	4.26
20628	Assistant Care Giver 188	0.00	1.00	0.00	1.00
	Total	2,564.29	2,702.80	(42.78)	2,660.02

**Seminole County Public Schools
School Level Budgets
2012-2013**

School Type :	Middle Schools	Number of Middle Schools:	12
Account	Description	Beginning Budget 2011-12	Difference Increase/ (Decrease)
100 & 200	Salaries & Benefits	\$ 62,904,247	\$ (1,806,026)
300 thru 700	Purchased Services	5,981,285	\$ (222,542)
	TOTAL	\$ 68,885,532	\$ (2,028,569)
		\$ 61,098,221	\$ 5,758,743
		\$ 66,856,963	

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1101	Teacher	604.94	674.56	(19.15)	655.41
1101C	Reading Coach	5.75	0.00	0.00	0.00
1110	Teacher on Assnmt/Crclm Spprt	1.00	1.00	0.00	1.00
1111	Teacher Dropout Prevention	6.61	6.50	(1.00)	5.50
1115	Counselor Middle	23.29	25.79	(1.50)	24.29
1128	Teacher Exceptional Child	140.74	140.59	7.91	148.50
1129	Teacher ESOL	15.00	15.50	(0.50)	15.00
1136	Dean	14.00	20.50	1.00	21.50
1137	Media Specialist Middle	2.00	0.60	(0.60)	0.00
1154	Speech Language Pathologist	10.50	10.50	0.50	11.00
1159	Teacher Vocational	24.00	22.00	(0.71)	21.29
1502	Principal Middle 12 mo	12.00	12.00	0.00	12.00
1506	Assistant Principal Mid 11 mo	22.00	22.79	(4.26)	18.53
1510	Assistant Principal Mid 10 mo	12.53	8.74	4.26	13.00
1609	School Security Officer 258	1.00	1.00	0.00	1.00
1612	Assistant Technical 196	1.00	1.00	0.00	1.00
16128	Assistant Technical 188	6.00	8.68	(0.68)	8.00
1613	Secretary 196	17.00	15.18	(4.40)	10.78
1613A	Secretary 196alt	7.59	6.59	0.00	6.59
1614	Secretary 223	10.00	9.50	1.10	10.60
1614A	Secretary 223alt	2.00	2.00	0.00	2.00
1615	Secretary 258	2.00	3.00	0.00	3.00
1618	Executive Secretary 258	21.00	19.00	(2.00)	17.00
1618T	Executive Secretary 196	1.00	1.00	0.00	1.00
1619	FTE Clerk 12 Mo	5.00	6.00	(1.00)	5.00
1620T	Bookkeeper 10 month	0.00	0.00	2.00	2.00
1627	Custodian Plant Maintenance	9.00	7.00	0.00	7.00
1628	Custodian Head	4.00	5.00	(1.00)	4.00
1629A	Bookkeeper 11 mo-223alt	0.00	1.00	0.00	1.00
1630	Custodian 12 month	15.10	11.10	(2.30)	8.80
1664	FTE Clerk 11 Mo	4.00	3.00	0.00	3.00
1664A	FTE Clerk 11 Mo-223alt	1.00	1.00	0.00	1.00
1904	Custodian 10 month	3.00	4.00	(1.00)	3.00
1904A	Custodian 10 mo-196alt	1.60	1.60	0.00	1.60
1905	Custodian 11 month	5.00	7.00	2.30	9.30
1905A	Custodian 11 mo-223alt	2.00	0.00	0.00	0.00
1959	Executive Secretary 223	2.00	1.00	0.00	1.00
19808	Parapro ESOL 188 NT1	4.00	6.00	0.00	6.00
19808P	Paraprofessional ESOL 188 T1	0.00	1.00	0.00	1.00
1989	Parapro ESE 196 NT1	5.00	6.00	(4.00)	2.00
19898	Parapro ESE 188 NT1	28.10	31.60	2.40	34.00
19898P	Paraprofessional ESE 188 T1	8.00	6.00	2.00	8.00
1989P	Paraprofessional ESE 196 T1	2.00	2.00	(1.00)	1.00
2011	Assistant Clinic 188	5.00	4.50	(1.00)	3.50
2012	School Security Officer 188	9.00	6.00	1.00	7.00
20508	Parapro Inst Mid - 188 NT1	6.50	10.00	(1.00)	9.00
20508P	Paraprofessional--Mid--188 T1	5.00	3.50	2.00	5.50
2052	Assistant Data Entry 10	1.00	1.00	(1.00)	0.00
2052A	Assistant Data Entry 10-196alt	0.00	1.00	(1.00)	0.00
20608	Parapro Media/Inst 188 NT1	1.00	1.00	0.00	1.00
20608P	Parapro Media/Inst 188 T1	2.00	2.00	0.00	2.00
20618	Assistant Duty 188	1.20	4.85	(1.90)	2.95
	Total	1,092.45	1,162.17	(24.53)	1,137.64

**Seminole County Public Schools
School Level Budgets
2012-2013**

School Type :	High Schools	Number of High Schools:	9	
Account	Description	Beginning Budget 2010-11	Difference Increase/ (Decrease)	Beginning Budget 2011-12
100 & 200	Salaries & Benefits	\$ 87,928,760	\$ (2,464,365)	\$ 85,464,395
300 thru 700	Purchased Services	11,976,223	\$ (59,929)	11,916,294
	TOTAL	\$ 99,904,983	\$ (2,524,295)	\$ 97,380,688

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1101	Teacher	736.44	852.94	(31.34)	821.60
1101C	Reading Coach	3.75	0.00	0.00	0.00
1101SC	Secondary Inst Literacy Coach	0.00	8.50	0.00	8.50
1104	Teacher ROTC	17.00	17.00	0.00	17.00
1111	Teacher Dropout Prevention	5.00	5.00	0.00	5.00
1119	Counselor High	47.72	48.87	0.20	49.07
1128	Teacher Exceptional Child	143.74	141.91	1.59	143.50
1129	Teacher ESOL	16.00	16.00	(1.00)	15.00
1136	Dean	14.00	15.00	5.00	20.00
1139	Media Specialist High	12.50	9.00	(2.50)	6.50
1154	Speech Language Pathologist	6.90	7.20	1.50	8.70
1159	Teacher Vocational	86.45	86.61	(0.84)	85.77
1503	Principal High 12 mo	8.00	8.00	0.00	8.00
1504	Assistant Principal Crms 11 mo	1.00	2.00	0.00	2.00
1505	Adm Asst to the Principal 10	1.00	1.00	0.00	1.00
1509	Principal Crooms Academy 12 mo	1.00	1.00	0.00	1.00
1511	Assistant Principal High 10 mo	17.87	15.87	(0.90)	14.97
1513	Assistant Principal High 11 mo	20.00	23.00	(1.00)	22.00
1520	Asst Princpal Crms 10 mo	1.00	0.00	0.00	0.00
1609	School Security Officer 258	2.00	2.00	0.00	2.00
1612	Assistant Technical 196	2.00	2.00	0.00	2.00
16128	Assistant Technical 188	3.00	4.00	0.00	4.00
1613	Secretary 196	37.50	36.00	(2.50)	33.50
1613A	Secretary 196alt	7.00	6.75	2.11	8.86
1614	Secretary 223	30.60	29.60	2.00	31.60
1615	Secretary 258	5.00	4.00	(1.00)	3.00
1618	Executive Secretary 258	11.00	10.00	0.00	10.00
1619	FTE Clerk 12 Mo	9.00	10.00	1.00	11.00
1620	Bookkeeper High School	10.00	11.00	0.00	11.00
1620T	Bookkeeper 10 month	1.00	0.00	0.00	0.00
1623	FTE Clerk 10 Mo	2.00	1.00	(1.00)	0.00
1627	Custodian Plant Maintenance	4.00	5.00	(1.00)	4.00
1628	Custodian Head	8.00	8.00	(1.00)	7.00
1629	Bookkeeper 11 month	1.00	1.00	0.00	1.00
1630	Custodian 12 month	38.50	36.50	1.00	37.50
1664	FTE Clerk 11 Mo	1.00	1.00	0.00	1.00
1664A	FTE Clerk 11 Mo-223alt	1.00	1.00	0.00	1.00
1680	Network Special School/Sector	8.00	8.00	0.00	8.00
1680N	Network Spec Sch/Sect 11 month	1.00	1.00	0.00	1.00
1698	Technician Intgrtd Lrng Systms	1.00	1.00	1.00	2.00
1779	Secretary Athletic 196	1.00	1.00	0.00	1.00
1779A	Secretary Athletic 196 Alt	0.00	1.00	0.00	1.00
1780	Secretary Athletic 223	3.00	3.00	0.00	3.00
1781	Secretary Athletic 258	1.00	1.00	0.00	1.00
1902	Custodian Head 11 Month	0.88	0.88	0.00	0.88
1904	Custodian 10 month	22.50	23.50	(3.50)	20.00
1904A	Custodian 10 mo-196alt	1.50	1.00	0.00	1.00
1905	Custodian 11 month	36.52	32.02	(2.00)	30.02
1905A	Custodian 11 mo-223alt	4.50	3.50	(0.50)	3.00
19808	Parapro ESOL 188 NT1	5.00	7.00	1.00	8.00
1989	Parapro ESE 196 NT1	14.00	10.00	0.00	10.00
19898	Parapro ESE 188 NT1	38.00	44.00	5.50	49.50
2011	Assistant Clinic 188	0.00	1.00	0.00	1.00
2012	School Security Officer 188	23.00	23.00	(1.00)	22.00
2051	Parapro Inst High 196 NT1	1.00	0.00	0.00	0.00
20518	Parapro Inst High - 188 NT1	6.00	6.00	0.50	6.50
2061	Assistant Duty 196	0.00	1.00	(1.00)	0.00
20608	Parapro Media/Inst 188 NT1	0.00	0.00	1.00	1.00
20628	Assistant Care Giver 188	0.00	1.00	(1.00)	0.00
	Total	1,480.87	1,597.65	(29.68)	1,567.97

**Seminole County Public Schools
School Level Budgets
Fiscal Year 2012-2013**

School Budget Summary

☆ *Seminole County Public Schools operates 36 elementary schools. Kindergarten through 5th grades are projected to serve approximately 26,324 students.*

☆ *Seminole County Public Schools operates 12 middle schools. Grades 6 through 8 are projected to serve approximately 14,538 students.*

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

☆ *Three Charter schools under separate charter agreements with the school district will serve approximately 896 additional students over the above projected number of students.*

Elementary Staffing Guidelines:

- ✓ Staffing decisions must support the district's target goals in the Strategic Plan for continuous improvement to ensure Excellence and Equity
- ✓ Elementary curriculum includes reading, language arts, math, science, social studies, physical education, art and music.
- ✓ Reading must be a priority.
- ✓ Class size for core academic classes for grades K-3 classes cannot exceed 18 students per class and for grades 4-5 cannot exceed 22 students to comply with the class size constitutional mandate.
- ✓ Accommodations must be made for technology support and low-achieving students.
- ✓ One assistant at the elementary level must be bilingual and have the primary responsibility of helping ELL students in the content area.

Middle and High School Staffing Guidelines:

- ✓ Staffing decisions must support the SCPS Strategic Plan
- ✓ In core high school academic classes, every effort must be made to limit the number of students per teacher to 750/week (conforming to SACS standard).
- ✓ Core academic class sizes cannot exceed 22 for middle schools and 25 students for high schools to comply with the class size constitutional mandate.
- ✓ Special education classes should follow the special program guidelines and shall not exceed the thresholds on the conversion chart without approval of the Executive Director and the ESSS Executive Director.
- ✓ Applied technology classes should be limited to the capacity of the designed facilities.
- ✓ Every effort must be made to ensure that no more than 33% of a co-teaching class & 30% support facilitation classes be ESE students.
- ✓ Accommodations must be made for athletic trainers, technology support, ISS (in-school suspension), ISS not mandatory at the middle school level. ESOL language arts for each grade level, high-level course initiatives, and for low-achieving students.
- ✓ One technical or clerical staff member in the secondary level must be bilingual and have the primary responsibility of helping ELL students in the content area.

**Seminole County Public Schools
School Level Budgets
Fiscal Year 2012-2013**

School Budget Summary

<u>Budget Increases / Reductions:</u>	Amount
✓ School Supply Funding (FTE & School Improvement)	\$ 18,864
✓ Custodial Contracted Services Increase 3.4% effective January 2013	\$ 35,561
✓ School Resource Officers Contract Cost Increases (Previously \$29,906)	\$ 31,123
✓ Electricity Increase - 4% Increase on Energy Charges January 2013	\$ 54,585
✓ Assistants for Autism Spectrum Disorder (ASD) for Self Contained Classrooms (6.9 ESE Para positions)	\$ 149,900
✓ Reduce Teacher Units at the Elementary School Level - Total 18 Units (Elementary .5 Flex Units at Each School)	\$ (1,033,578)
✓ Reduce Teacher Units at the Middle School Level - Total 15 Units.	\$ (861,315)
✓ Reduce Teacher Units at the High School Level - Total 16 Units.	\$ (918,736)
✓ Reduce Number of High School Assistant Coach Supplements by 20%	\$ (190,000)
✓ High School Summer School Budget Reduction	\$ (280,000)
✓ Middle School Intervention Program (Budget Reduction)	\$ (24,000)
✓ Reduce Custodial Support by 7.5% (Savings of \$820,610, offset by need for district-wide floor cleaning crews, initial estimated cost, \$280,000 = estimated net savings, \$540,610).	\$ (540,610)
✓ Solar Film Savings Estimate	\$ (13,500)
✓ Electricity - Energy Conservation Program	\$ (350,000)
✓ Additional Utility Budget Adjustments -Net Savings (Electricity, Other Utilities, Telephone, Bottled Gas, Natural Gas)	\$ (646,708)



**Seminole County Public Schools
Special Center Budgets
2012-13**

Special Centers	Staff Positions			2011-12 Total Budget	Change	2012-13 Total Budget
	2011-12	Change	2012-13			
✓ Student Museum (0061)						
✓ Salaries & Benefits	0.50	(0.50)	-	\$ 12,860	(12,860)	\$ -
✓ Other Costs				61,807	(61,807)	-
Subtotal				<u>74,667</u>	<u>(74,667)</u>	<u>-</u>
✓ Hopper Center (0281)						
✓ Salaries & Benefits	30.42	(22.42)	8.00	1,322,001	(947,011)	374,989
✓ Other Costs				80,865	(62,303)	18,562
Subtotal				<u>1,402,865</u>	<u>(1,009,314)</u>	<u>393,551</u>
✓ Endeavor (0311)						
✓ Salaries & Benefits	52.17	7.00	59.17	\$ 2,275,344	357,706	\$ 2,633,050
✓ Other Costs				126,690	31,329	158,019
Subtotal				<u>2,402,034</u>	<u>389,035</u>	<u>2,791,069</u>
✓ Journey's Academy (0571)						
✓ Salaries & Benefits	34.10	(1.00)	33.10	\$ 1,791,840	(48,748)	\$ 1,743,092
✓ Other Costs				41,419	33,895	75,314
Subtotal				<u>1,833,259</u>	<u>(14,853)</u>	<u>1,818,406</u>
✓ Seminole Virtual Schools (7004)						
✓ Salaries & Benefits	14.50	16.50	31.00	\$ 738,184	939,724	\$ 1,677,908
✓ Other Costs				101,600	349,200	450,800
Subtotal				<u>839,784</u>	<u>1,288,924</u>	<u>2,128,708</u>
✓ Seminole Academy for Digital Learning (7023)						
✓ Salaries & Benefits	-	3.00	3.00	\$ -	154,228	\$ 154,228
✓ Other Costs				-	40,000	40,000
Subtotal				<u>-</u>	<u>194,228</u>	<u>194,228</u>
✓ Environmental Studies Center (9211)						
✓ Salaries & Benefits	4.00	-	4.00	\$ 128,072	1,924	\$ 129,996
✓ Other Costs				32,732	(427)	32,305
Subtotal				<u>160,804</u>	<u>1,497</u>	<u>162,301</u>
✓ Eugene Gregory/Consequence Unit Program (9224)						
✓ Salaries & Benefits	6.00	-	6.00	\$ 349,733	(1,399)	348,334
✓ Other Costs				5,102	-	5,102
Subtotal				<u>354,835</u>	<u>(1,399)</u>	<u>353,436</u>
✓ John Polk Correctional Center (9225)						
✓ Salaries & Benefits	1.00	-	1.00	59,342	(12,770)	46,572
✓ Other Costs				4,750	-	4,750
Subtotal				<u>64,092</u>	<u>(12,770)</u>	<u>51,322</u>
✓ Detention Center (9234)						
✓ Salaries & Benefits	6.00	-	6.00	\$ 327,406	(81,712)	\$ 245,694
✓ Other Costs				3,498	-	3,498
Subtotal				<u>330,904</u>	<u>(81,712)</u>	<u>249,192</u>
Total Special Centers	148.69	2.58	151.27	\$ 7,463,244	\$ 678,969	\$ 8,142,213

**Seminole County Public Schools
Special Center Budgets
2012-13**

Cost Center :

Student Museum

Cost Center Number :

0061

Program Information/Services Provided:

The Student Museum which opened in 1902, is the oldest school in continuous use in Seminole County and the fourth oldest school in continuous use in Florida. Beginning with the 2012-13 school year, the University of Central Florida (UCF) will lease the Student Museum for a two year period and establish the UCF Public History Center, where students and the community will be able to work together to preserve the region's history. This new partnership between UCF and Seminole County Public Schools (SCPS) is transforming the 110 year old building into a learning laboratory for education, research and community engagement.

The new Public History Center will continue to host SCPS 4th grade students for the annual Florida history field trip. In addition, the Public History Center will schedule classes for UCF students, offer community workshops, and promote involvement in historic preservation, while continuing public tours and community meetings. During the Spring of 2013, the staff and university students will start to offer workshops on historical preservation and topics such as how to interview people for oral histories.

Amount

Needed Increases / Budget Reductions:

✓ Reduction of Student Museum Budget (Contract with UCF)	\$ (74,667)
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**Seminole County Public Schools
Special Center Budgets
2012-13**

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 skills and strategies to be successful.

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 Comprehensive Achievement Test or Florida Alternate Assessment according to Individual Educational Plans. Hopper's goal is success in all areas that support student achievement.

Needed Increases / Budget Reductions:

Amount

✓ Relocate Hopper to Lake Orienta Elementary (Net Savings)	\$ (549,000)
✓ Staff added to Endeavor for Hopper Students being served at the Endeavor School	\$ (357,706)
✓ Other Budget Adjustments	\$ (102,608)

**Seminole County Public Schools
Special Center Budgets
2012-13**

Cost Center :

Endeavor School

Cost Center Number :

0311

Program Information/Services Provided:

Endeavor School serves students identified as needing comprehensive services for Emotionally Behavior Disabled (EBD) students from 6th grade to age 22. Many of these students have experienced failure on a regular school campus because of severe problems in individual behavior and lack of social interaction skills. These students are staffed into Endeavor from self-contained Emotionally Behavioral Disabilities classrooms located on regular school campuses within the district, transfers from comprehensive programs in other districts, or are students returning from residential centers.

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

Needed Increases / Budget Reductions:

Amount

✓ Additional Staffing Due to Some Students from Hopper ESE Center being served at Endeavor Schools	\$ 357,706
✓ Other Budget Adjustments	\$ 31,329

**Seminole County Public Schools
Special Center Budgets
2012-13**

Cost Center :

Journey's Academy

Cost Center Number :

0571

Program Information/Services Provided:

The School Board of Seminole County has developed a partnership with the Seminole County Sheriff's Office to provide educational services to youth that are on probation or waiting adjudication. The program also provides transition for SCPS students returning from Department of Juvenile Justice level programs. The students returning from a program must report to EGMYA for close monitoring in order to transition back to their zone schools. Their length of stay has many variables but is concluded when terms of probation have been completed. If the returning student is no longer on probationary status they proceed to Journeys Academy to fulfill SCPS re-entry protocol. If a student commits a felony off campus the principal can recommend that the student be placed at EGMYA until the courts have determined legality of

Amount

Needed Increases / Budget Reductions:

<p>✓ <i>One (1) School Resource Officer for Journeys Academy. (This position has been funded by a Department of Justice Byrne Grant since the school opened in 2009-10. The three-year grant expires at the end of 2011-12 and the district will begin funding 50% of the cost of the position.)</i></p>	<p>\$ 39,259</p>
<p>✓ <i>Reduction of One Teacher Unit</i></p>	<p>\$ (49,804)</p>
<p>✓ <i>Other Budget Adjustments</i></p>	<p>\$ (4,308)</p>

**Seminole County Public Schools
Special Center Budgets
2012-13**

Cost Center :

Seminole Virtual School

Cost Center Number :

7004

Program Information/Services Provided:

Seminole County Virtual School employs 27 full-time teachers, an assistant principal, an academic dean, an FTE/Registrar, and a secretary. The budget for this department also includes OPS assistance for phone, marketing and registrations; professional development for teachers; and marketing materials. The manager of the Seminole County Virtual School is the Director of Instructional Technology and oversees marketing, registrations, course shell creation for instructors, enrollment of students, professional development for instructors, instruction of the students, reporting of students for FTE and reporting of student grades.

Needed Increases / Budget Reductions:

Amount

- | | |
|--|------------|
| ✓ <i>Increase in Virtual School Teacher Units by 13 Units due to Growth of Program (Of the 13 Teacher units required 10.4 Units are coming from existing Middle and High School Allocations, net cost to the district of 2.6 teacher units)</i> | \$ 854,724 |
| ✓ <i>Increase in Support Positions for the Virtual School Program, One Dean Position and One Secretary Position.</i> | \$ 85,000 |
| ✓ <i>Increase Operating Budget for Virtual Schools - (The amount has not increased since the school opened with 17 courses and 450 enrollments. SCVS will offer over 75 courses in August 2012, and expects over 8000 course enrollments. These dollars, funded through generated FTE, are used for operating costs, marketing, and professional development.)</i> | \$ 14,200 |
| ✓ <i>Florida Virtual School Franchise Fee - Due to Enrollment increase of 6,700 enrollments. (6,700 Enrollments @ \$50 per enrollment).</i> | \$ 335,000 |

**Seminole County Public Schools
Special Center Budgets
2012-13**

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

Cost Center Number : **7023**

Program Information/Services Provided:

Seminole Academy of Digital Learning employs 3 full-time teachers. The budget for this department includes: funds for purchasing online services (Compass Learning and other curriculum service providers); hands on materials for learning; OPS assistance as needed; curriculum writing; marketing. The manager of Seminole Academy of Digital Learning is the Director of Instructional Technology.

Needed Increases / Budget Reductions:

	Amount
✓ Seminole Academy for Digital Learning (New Elementary Virtual Program) Curriculum & Materials (Approx. \$400 Per Student for 100 Students).	\$ 40,000
✓ 3 New Teaching Positions for New Elementary Virtual Education Program (Seminole Online Academy - Grades K-5 Full Time Program)	\$ 154,228

**Seminole County Public Schools
Special Center Budgets
2012-13**

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, many community members, the Environmental Studies Center will remain open for the 2012-13 school year. The Environmental Studies Center is operated solely from donated funds.

The Seminole County Environmental Studies Center provides real-world environmental education experiences to Seminole County in a living laboratory through its student programs, teacher in-services, and interpretive trail system. Recognizing the value of this unique facility, community groups and individuals have offered support in the form of corporate, organization, church and scout work days. The effects of student programs extend to the home, as family groups return to the Environmental Studies Center in response to student enthusiasm.

Seminole County Public School fifth graders have the opportunity for a one-day consolidated "Dry Day/Wet Day" experience or a two-day separate "Dry Day/Wet Day" adventure. On the "Dry Day", students investigate habitats and soils, and use a compass to find their way to three study trees on a compass course.

The "Wet Day" stresses energy flow and natural cycles - food, water, nutrient and carbon. Students hike to a stream and use dip nets to catch aquatic life. They investigate their catch, then go on a mudwalk in a hydric hammock to experience a wetland.

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

Amount

Needed Increases / Budget Reductions:

✓ *No material adjustments*

\$ -

**Seminole County Public Schools
Special Center Budgets
2012-13**

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

Cost Center Number : **9224**

Program Information / Services Provided:

The School Board of Seminole County has developed a partnership with the Seminole County Sheriff's Office to provide educational services to youth that are on probation or waiting adjudication. The program also provides transition for SCPS students returning from Department of Juvenile Justice level programs. The students returning from a program must report to EGMYA for close monitoring in order to transition back to their zone schools. Their length of stay has many variables but is concluded when terms of probation have been completed. If the returning student is no longer on probationary status they proceed to Journeys Academy to fulfill SCPS re-entry protocol. If a student commits a felony off campus the principal can recommend that the student be placed at EGMYA until the courts have determined legality of charges. EGMYA program opened in February of 1998 with SCPS services beginning in October of 2007. There are five academic teachers assigned to the program and average attendance is fifty to seventy-five students per day. The academic program follows SCPS curriculum as closely as possible and provides reading remediation through Scholastic Read 180. PLATO credit recovery is used and many students are working toward their GED. Additionally, vocational components are infused into the curriculum to prepare students for the work force.

The Staff consist of:

4 - 1111 Dropout Prevention Teachers

1-20518 Paraprofessional

1 - 1618 Executive Secretary (for EGMYA and Administrator of Alternative Programs)

Amount

Needed Increases / Budget Reductions:

✓ *No material adjustments*

\$ -

**Seminole County Public Schools
Special Center Budgets
2012-13**

Cost Center : **John Polk Correctional Center**

Cost Center Number : **9225**

Program Information / Services Provided:

The John Polk Correctional Facility houses juvenile offenders. These school age juveniles are placed in this facility as a result of committing serious crimes. The juveniles may have to remain in jail for months. The School Board of Seminole County has the responsibility to provide educational services for the juveniles in the adult facility. Operations of the program began January 6, 1999. School Board staff has been assigned to this facility. The staff at the John Polk Correctional facility consists of one dropout prevention teacher (object 1111).

Since the students are awaiting trial, the educational curriculum content must mirror the curriculum found in the traditional middle/high schools. Thus, the instructional method used at John Polk Alternative Center is Plato computer assisted curriculum. Students are placed in credit earning classes. If a student is released, they will then have the opportunity to continue in the same class at their home school.

Title I has provided support for the development of a basic skills program (CCC) and provides funds for summer school for these students.

Amount

Needed Increases / Budget Reductions:

✓ No material adjustments

\$ -

**Seminole County Public Schools
Special Center Budgets
2012-13**

Cost Center :

DETENTION CENTER

Cost Center Number :

9234

Program Information / Services Provided:

The Department of Juvenile Justice closed the Seminole County Regional Juvenile Detention Center on July 1, 2011, due to cost cutting measures. It is now operated by the Seminole County Sheriff's Office. Since the operation is now under the Seminole County Sheriff's Office, renovations have been made to the educational components of the facility. The School Board of Seminole County provides educational services to the students committed to the Juvenile Detention Center. On July 5, 2012, SCPS began the 2012-2013 school year operating on a 240 day schedule.

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:

- | | |
|---|-------------|
| ✓ Reduce One (1) Teaching position at Juvenile Detention Center from 4 to 3 positions & Other Salary and Benefit related adjustments. | \$ (72,188) |
| ✓ Reduce Data Entry Clerk position at the Juvenile Detention Center from 12 month to 10 month. | \$ (9,524) |

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Summary District Level Cost Centers

Cost Center	Cost Center Name	Budget 2011-12	Difference	Budget 2012-13
District Level Cost Centers				
9002	Information Services	3,946,156	(598,148)	3,348,007
9004	Finance & Employee Benefits	1,886,888	(114,930)	1,771,957
9007	Human Resources	2,136,946	42,799	2,179,745
9009	Facilities Planning	832,044	24,022	856,066
9014	Purchasing & Distribution Services	315,916	(28,478)	287,437
9021	School Board	390,362	(4,862)	385,500
9022	Superintendent's Office	342,439	(36,903)	305,537
9024	Executive Directors - Elementary	338,015	6,402	344,416
9026	Employee & Government Relations	349,090	(72,778)	276,312
9027	Executive Directors - Secondary	579,253	22,585	601,838
9093	Executive Director - Legal Services	233,762	4,734	238,496
9209	Community Involvement/Public Information	563,129	(90,907)	472,222
9214	Instructional Support	87,166	(435)	86,732
	District Level Special Projects / Programs	1,075,750	(90,332)	985,418
	<i>Subtotal District Level Cost Center</i>	<u>13,076,917</u>	<u>(937,233)</u>	<u>12,139,684</u>

District Level Cost Centers - School Support

9002	Information Services (6200 & 6500 Functions)	2,779,726	254,080	3,033,806
9007	Human Resources (Function 5000, 6300 & 6400 + Unemploy. Comp)	1,581,401	(799,983)	781,419
9011	Custodial Services	981,324	292,113	1,273,437
9014	Distribution Service	741,733	25,389	767,123
9096	Risk Management & Employee Benefits	6,865,426	472,927	7,338,353
9097	Professional Development	546,154	(546,154)	-
9201	Teaching & Learning	922,137	816,478	1,738,615
9202	Sch. Safety & Student Alternative Placement	1,235,242	11,941	1,247,183
9203	Exceptional Student Support Services	9,037,684	(1,513,625)	7,524,060
9204	Career and Technical Education	115,990	(115,990)	-
9205	Pre-kindergarten	1,798,453	14,287	1,812,740
9208	Instructional Technology	553,121	187,104	740,224
9210	ESOL/World Languages/Foreign Exchange	404,407	1,477	405,884
9212	Instructional Excellence & Equity	1,522,092	888,570	2,410,663
9214	Instructional Support (Functions 5000, 5100, 6100, 6300)	394,327	256,820	651,147
9301	Instructional Resources	1,256,113	2,457,669	3,713,782
9400/9401	Facilities Services	11,031,173	(105,128)	10,926,045
9500/9501	Student Transportation Services	22,816,874	(1,272,427)	21,544,447
	Alternative Education / Special Programs - Contracted	5,878,713	510,166	6,388,879
	District Level School Support - Special Projects/Programs	17,786,477	(1,601,222)	16,185,255
	<i>Subtotal District Level Cost Centers - School Support</i>	<u>88,248,568</u>	<u>234,494</u>	<u>88,483,062</u>
	Total	<u>101,325,484</u>	<u>(702,739)</u>	<u>100,622,745</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

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

Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13
100	Salaries	\$ 3,317,410	\$ 3,534,376	\$ (184,226)	\$ 3,350,151
200	Benefits	754,037	835,839	(23,230)	812,609
300	Purchased Services	2,259,069	2,128,858	(95,225)	2,033,633
400	Energy Services	7,565	8,800	(1,140)	7,660
500	Materials & Supplies	27,885	44,599	(18,990)	25,609
600	Capital Outlay	919,537	158,010	(30,657)	127,353
700	Other Expenses	20,810	15,400	9,399	24,799
	TOTAL	\$ 7,306,312	\$ 6,725,882	\$ (344,069)	\$ 6,381,813

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1417	Supervisor of IS Operations	1.00	1.00	0.00	1.00
1422	Director Information Services	1.00	1.00	0.00	1.00
1430	PeopleSoft Business Analyst Administratc	1.00	1.00	(1.00)	0.00
1432	Supervisor IS Application Prog	0.00	0.00	1.00	1.00
1439	System Analyst Administrator	3.00	4.00	0.00	4.00
1440	Supervisor of IS Support	1.00	1.00	0.00	1.00
1468	Admin Web System	1.00	1.00	0.00	1.00
1606	Systems Analyst	3.00	3.00	(1.00)	2.00
1607	IS Equipment Operator	2.00	1.00	0.00	1.00
1618	Executive Secretary 12 Month	0.00	1.00	0.00	1.00
1619	FTE Clerk 12 month *	2.00	0.00	0.00	0.00
1633	Administrative Computing Specialist I *	1.00	0.00	0.00	0.00
1645	Specialist Instructional Computing	1.00	0.00	0.00	0.00
1646	Accountant IS Department.	1.00	1.00	0.00	1.00
1657	Specialist II Project	1.00	1.00	0.00	1.00
1662	Specialist Media Production I	2.00	2.00	0.00	2.00
1667	Manager Field Support	1.00	1.00	0.00	1.00
1674	Programmer Analyst	3.00	2.00	0.00	2.00
1675	Manager, IS Project Management	1.00	1.00	(1.00)	0.00
1678	IS Operations Shift Leader	2.00	2.00	0.00	2.00
1679	Manager Technology Implementation	1.00	1.00	0.00	1.00
1680	Network / Programmer Specialist	19.00	18.00	0.00	18.00
1681	Manager Student Support Systems	1.00	1.00	0.00	1.00
1683	Administrator Unix System	2.00	1.00	(1.00)	0.00
1684	Network Operation Specialist	3.00	4.00	(1.00)	3.00
1690	Specialist Records/Forms	1.00	1.00	0.00	1.00
1695	Network Architect	1.00	1.00	0.00	1.00
1696	Network Security Analyst	0.00	0.00	1.00	1.00
1944	Specialist I, Records and Security	1.00	1.00	0.00	1.00
1958	Specialist I App. Security	1.00	1.00	0.00	1.00
1964	Specialist Sftwr. Applications	7.00	7.00	0.00	7.00
1965	Network Technician	0.00	1.00	0.00	1.00
1984	Specialist Network Communications	3.00	3.00	0.00	3.00
1985	Network Technicians Communications	2.00	1.00	0.00	1.00
1992	Database Analyst	0.00	0.00	1.00	1.00
	Total	70.00	65.00	(2.00)	63.00

* = Positions moved to Cost Center 9009 Facilities Planning

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : **Information Services**

Cost Center Number : **9002**

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

Project #	Description	Amount
4674	Information Services /Contracted Services	\$ 1,773,607
4868	Medicaid Claims/Administrative Billing -Annual Maintenance	\$ 169,744

Accounting Function Codes:

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

Program Information/Services Provided:

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

Amount

Needed Increases / (Budget Reductions):

✓ Information Services - Annual Software License/Maintenance Contracts Increases <i>(Various products/vendors)</i>	\$ 62,629
✓ Information Services - Annual Software and License / Maintenance Contract Reductions	\$ (184,080)
✓ Eliminate Administrator Unix System (Job code 1683) position.	\$ (87,547)
✓ Eliminate Manager IS Project Management (Job code 1675) position.	\$ (74,181)
✓ Cost Center Budget Reductions/Realignments	\$ (15,000)
✓ Other Budget Adjustments	\$ (45,889)

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : Finance		Cost Center Number : 9004			
Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13
100	Salaries	\$ 1,229,607	\$ 1,210,308	\$ 2,921	\$ 1,213,229
200	Benefits	298,046	297,363	1,331	298,694
300	Purchased Services	105,224	226,750	(1,253)	225,497
400	Energy Services	4,436	4,000	1,500	5,500
500	Materials & Supplies	16,790	14,484	4,466	18,950
600	Capital Outlay	13,169		6,960	6,960
700	Other Expenses	307,079	133,983	(130,856)	3,127
	TOTAL	\$ 1,974,351	\$ 1,886,888	\$ (114,930)	\$ 1,771,957

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1409	Director of Finance	1.00	1.00	0.00	1.00
1425	Director of Budgeting	1.00	1.00	0.00	1.00
1429	Executive Director Finance & Budg	1.00	1.00	0.00	1.00
1601	Specialist Property Acct. I	1.00	1.00	0.00	1.00
1602	Manager Accounts Payable	1.00	1.00	0.00	1.00
1605	Specialist Property Acct. II	3.00	3.00	0.00	3.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1632	Budget Specialist	1.00	1.00	0.00	1.00
1647	Specialist Payroll /Benefits III *	2.00	0.00	0.00	0.00
1670	Specialist Finance II	9.00	8.00	0.00	8.00
1929	Internal Accounts Analyst	1.00	1.00	0.00	1.00
1953	Accountant II	4.50	4.50	0.00	4.50
1996	Coordinator of Insurance *	0.50	0.00	0.00	0.00
	Total	27.00	23.50	0.00	23.50

* = Positions transferred to Cost Center 9096

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :

Finance

Cost Center Number :

9004

Program Information:

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4891	Auditing Services	\$ 185,768

Accounting Function Code:

7200 General Administration
7500 Fiscal Services

Program Information /Services Provided:

Executive Director of Finance & Budgeting

- ✓ Oversees the functions of financial accounting, budgeting, investing, purchasing, warehousing & distribution and food service.
- ✓ Responsible for overseeing the accounting for the Foundation, the school internal accounts, and the School Board's tangible personal property.

Finance Department:

- ✓ General Accounting
- ✓ Monitor Budgets other than General Fund
- ✓ Assist in the issuance of COPS and Section 237 loans
- ✓ Invest School Board Funds
- ✓ Reconcile Bank and Investment Accounts
- ✓ Pay School Board bills including payments for the Foundation
- ✓ Distribute Payroll
- ✓ Mail Sub, OPS, TSA, and Accounts Payable checks
- ✓ Maintain vendor file, send out W9's, produce 1099 reports
- ✓ Develop and produce Annual Financial Reports
- ✓ Maintain Petty Cash Funds
- ✓ Facilitate all Audits

Budget Department:

- ✓ Coordinates the development, assessment, monitoring and control of the District's annual budget
- ✓ Responsible for allocation of resources based on the District's goals and financial status
- ✓ Reviews and approves all budget transfer requests and adjustments
- ✓ Responsible for the establishment of internal accounts procedures and forms in compliance with appropriate state and local rules or policies
- ✓ Provides training, guidance and assistance to schools on internal accounts
- ✓ Conducts interim reviews of the school's internal accounts
- ✓ Coordinates the annual audits of the school internal accounts through the engagement of Certified Public Accountants.

Property Records Department:

- ✓ Tag fixed assets
- ✓ Conduct Annual Inventories

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :

Finance

Cost Center Number :

9004

Amount

Needed Increases / (Budget Reductions):

✓ Reduction in Tax Anticipation Note -Costs	\$ (119,338)
✓ Audit and Actuary Services Cost Increase - Per Contract (Project 4891)	\$ 2,000
✓ Cost of Fuel for District Property Accounting Vehicles	\$ 500
✓ Other Budget Adjustments	\$ 1,908

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :		Human Resources		Cost Center Number :		9007	
Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13		
100	Salaries	\$ 1,600,258	\$ 1,553,060	\$ 48,631	\$ 1,601,691		
200	Benefits	1,090,473	1,960,406	(784,419)	1,175,987		
300	Purchased Services	150,619	154,481	(5,096)	149,385		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	26,953	18,000	4,000	22,000		
600	Capital Outlay	9,504	3,000	4,600	7,600		
700	Other Expenses	54,352	29,400	(24,900)	4,500		
	TOTAL	\$ 2,932,160	\$ 3,718,347	\$ (757,184)	\$ 2,961,163		

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1415	Professional Stds. Investigator	1.00	1.00	0.00	1.00
1416	HR Admin Payroll Ser/Oper	1.00	1.00	0.00	1.00
1419	Exec Dir Human Res/Prof Stds	1.00	1.00	0.00	1.00
1420	HR Admin Personnel Ser/Oper	1.20	1.00	0.00	1.00
1424	Manager HR, Instr. Staff/Support	2.00	2.00	(1.00)	1.00
1474	Manager HR, Per Serv System Oper	0.00	0.00	1.00	1.00
1604	Clerk Receptionist/Customer Service	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	3.00	4.00	0.00	4.00
1673	Payroll/Benefits Specialist I	4.00	4.00	0.00	4.00
1911	Manager HR, Instr. Staff/Cert.	1.00	1.00	0.00	1.00
1945	HR Personnel Specialist I	6.00	6.00	0.00	6.00
1947	Specialist 1 Personnel *	0.00	0.00	1.00	1.00
1946	Specialist Personnel III	10.00	9.00	0.00	9.00
1963	Security Specialist I	1.00	0.00	0.00	0.00
1997	Lead Specialist Payroll	1.00	1.00	0.00	1.00
2010	District Security Officer	1.00	1.00	0.00	1.00
2056	Specialist Certification	1.00	1.00	0.00	1.00
2057	Specialist II Payroll/Retirement	1.00	1.00	0.00	1.00
	Total	36.20	35.00	1.00	36.00

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :

Human Resources

Cost Center Number :

9007

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
None	Unemployment Compensation	\$ 750,000
4706	Drug Testing - Transportation	\$ 16,000
4831	Minority/Critical Area Recruitment and Retention	\$ 26,000
4848	FDLE Fingerprint Data File Maintenance	\$ 48,000
4849	Fingerprint Costs - State Requirement	\$ 16,000

Accounting Function Code:

7500 Fiscal Services
7730 Staff Services

Program Information/Services Provided:

The following represents the various functions performed by the Department of Human Resources. The personnel area provides services for the district in compliance with Federal and State laws, board policies, collective bargaining unit contracts, and rules in a manner that will enhance the human assets of the organization and promote employee morale. Various functions include, but are not limited to applicant tracking, background checks/fingerprinting, recruitment/retention, instructional/non-instructional staffing, certification of instructional staff, Sick Leave Bank, processing employee leaves, retirement counseling and processing, maintaining a pool of qualified substitute teachers, administering the District's service award program, and processing unemployment compensation claims, etc. The payroll area administers a centralized unit with responsibility for district payrolls, payroll deductions, providing required State and Federal statements with related functions, and to operate such unit in an efficient and cost-effective manner. Additionally, Human Resources functions to foster professional and ethical behavior as an operational standard of performance in the multiple work sites while responding to and/or maintaining various responsibilities such as educational equity, gender equity in athletics, ADA accommodations for employees, and managing the OTETA drug testing program.

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ <i>Transfer from Cost Center 9009 - One (1) Personnel Specialist I</i>	\$ 63,327
✓ <i>Reduce Unemployment Compensation Budget.</i>	\$ (800,000)
✓ <i>Human Resources - Use of Email and less Printing and Postage (Clearance Letters to Applicants, Sub Certificates, NEO Handbooks, Sub Handbooks)</i>	\$ (6,988)
✓ <i>Cost Center Budget Reductions/Realignments</i>	\$ (20,588)
✓ <i>Other Budget Adjustments</i>	\$ 7,065

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :		Facilities Planning		Cost Center Number :		9009	
Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13		
100	Salaries	\$ 543,277	\$ 591,733	\$ 18,887	\$ 610,621		
200	Benefits	109,163	128,462	4,595	133,057		
300	Purchased Services	87,270	103,013	237	103,250		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	7,559	8,129	10	8,139		
600	Capital Outlay	9,367	-	-	-		
700	Other Expenses	3,978	707	293	1,000		
	TOTAL	\$ 760,613	\$ 832,044	\$ 24,022	\$ 856,066		

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1402	Deputy Superintendent	1.00	1.00	0.00	1.00
1431	Environmental Coordinator	1.00	1.00	0.00	1.00
1460	Facilities Planner	1.00	1.00	0.00	1.00
1470	Director of Staff Position Mgmt/FTE *	0.00	1.00	0.00	1.00
1513B	Adm/Assign Data & Comp 11 mo	0.00	0.00	1.00	1.00
1619	FTE Clerk 12 Mo *	0.00	2.00	0.00	2.00
1633	Specialist 1 Adm Computing *	0.00	1.00	0.00	1.00
1907	Facilities Analyst	1.00	0.00	0.00	0.00
1947	Specialist 1 Personnel **	0.00	1.00	(1.00)	0.00
1991	Clerk Facilities	1.00	1.00	0.00	1.00
	Total	5.00	9.00	0.00	9.00

* = Position transferred from Cost Center 9002

** = Position transferred to Cost Center 9007

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :

Facilities Planning

Cost Center Number :

9009

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

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

Accounting Function Code:

7200	General Administration
7400	Facilities Acquisition and Construction
7730	Staff Services
7900	Operations of Plant
8100	Maintenance of Plant
8200	Administrative Technology Services

Program Information/Services Provided:

The Facilities Planning Department is responsible for the planning, design, and construction of district facilities and also environmental services such as hazardous waste, asbestos management, and indoor air quality.

Function 7200 includes the Deputy Superintendent, a Facilities Planner and clerical/business support personnel. This function provides planning services, coordination, records management, and building maintenance services for the administrative facilities within the district. This department is also responsible for land acquisition and intergovernmental coordination. The Construction Accountant assists in the implementation of the direct purchase/discount program for all major construction projects and processes all purchase orders for the department. The Facilities Clerk is responsible for the records management of all construction contracts, including license and insurance verification and other DOE requirements.

Function 7400 includes two Project Manager positions, four Owner's Construction Representatives and Supervisor of Construction. All of these personnel are assigned to capital improvement projects, and their salaries are funded through the capital outlay budget. Function 7400 deals with capital improvement needs, including new construction and renovation. The personnel work with every school to identify needs, determine program requirements, and manage consultant contracts. The Owner's Construction Representatives, under the direction of the Supervisor of Construction, provide on-site representation and inspections for all construction projects.

Function 7730 includes Director of Staff Position Mgmt/FTE

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

Function 8200 includes Student FTE Reporting

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ Transfer to Cost Center 9007 - One (1) Personnel Specialist I	\$ (63,144)
✓ Increase - One Adm/Assign Data & Comp 11 mo position (Funded thru elimination of Project Management position from cost center 9002)	\$ 81,961
✓ Other Budget Adjustments	\$ 5,206

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :		<i>Custodial Services</i>		Cost Center Number :		9011	
Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13		
100	Salaries	\$ 298,268	\$ 302,626	\$ 19,073	\$ 321,698		
200	Benefits	84,383	84,075	6,408	90,483		
300	Purchased Services	716,127	543,723	266,632	810,355		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	46,246	50,900	-	50,900		
600	Capital Outlay	-	-	-	-		
700	Other Expenses	340	-	-	-		
	TOTAL	\$ 1,145,364	\$ 981,324	\$ 292,113	\$ 1,273,437		

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1622	Manager Custodial Services	2.00	2.00	0.00	2.00
1628	Head Custodian 12 month	3.00	3.00	0.00	3.00
1630	Custodian 12 month	2.00	2.00	0.50	2.50
	Total	8.00	8.00	0.50	8.50

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :

Custodial Services

Cost Center Number :

9011

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

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
<i>4056</i>	<i>Custodial Supplies & Equipment</i>	<i>\$ 50,000</i>
<i>4235</i>	<i>Garbage Collection Service (Including Recycling)</i>	<i>\$ 338,001</i>
<i>4821</i>	<i>Custodial Substitutes</i>	<i>\$ 135,870</i>
<i>4827</i>	<i>District Wide Floor Cleaning</i>	<i>\$ 280,000</i>
<i>4837</i>	<i>Custodial Contracted Services</i>	<i>\$ 92,616</i>
<i>4938</i>	<i>Uniform Allowance</i>	<i>\$ 48,443</i>

Accounting Function Code:

7900 Operations of Plant

Program Information/Services Changes:

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

Needed Increases / (Budget Reductions):

	<i>Amount</i>
✓ <i>Garbage Collection Service (Including Recycling) (Project 4235)</i>	<i>\$ (4,098)</i>
✓ <i>Custodial Contracted Services (Project 4837)</i>	<i>\$ 1,552</i>
✓ <i>12 Month Custodian (50%) no benefits to Clean ESC Annex (includes Professional Development, Warehouse, Journeys and Print shop)</i>	<i>\$ 10,721</i>
✓ <i>District-wide Floor Cleaning Crews</i>	<i>\$ 280,000</i>
✓ <i>Other Budget Adjustments</i>	<i>\$ 3,938</i>

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :		<i>Purchasing & Distribution Services</i>		Cost Center Number :		9014	
Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13		
100	Salaries	\$ 707,902	\$ 700,090	\$ (407)	\$ 699,683		
200	Benefits	195,927	196,435	5,484	201,919		
300	Purchased Services	71,235	101,500	(8,721)	92,779		
400	Energy Services	34,411	36,600	2,185	38,785		
500	Materials & Supplies	19,472	22,644	(1,630)	21,014		
600	Capital Outlay	15,817	-	-	-		
700	Other Expenses	510	380	-	380		
	TOTAL	\$ 1,045,274	\$ 1,057,649	\$ (3,089)	\$ 1,054,560		

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1406	Buyer	2.00	2.00	(0.50)	1.50
1408	Director of Purchasing/Distrib Svcs	1.00	1.00	0.00	1.00
1427	Manager Mail Services	1.00	1.00	(1.00)	0.00
1455	Senior Purchasing Agent	1.00	1.00	0.00	1.00
1456	Manager Distribution Services	1.00	1.00	0.00	1.00
1603	Warehouse Specialist	1.00	1.00	0.00	1.00
1615	Secretary 258	1.00	1.00	0.00	1.00
1634	Courier/Mail Room Lead	0.00	0.00	1.00	1.00
1635	Courier Driver 12 month	4.00	4.00	0.00	4.00
1802	Warehouse Storekeeper Driver	6.00	6.00	0.00	6.00
	Total	18.00	18.00	(0.50)	17.50

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : **Purchasing & Distribution Services**

Cost Center Number : **9014**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4938	<i>Uniform Allowance</i>	\$ 1,722
4837	<i>Custodial Contracted Services</i>	\$ 2,034

Accounting Function Code:

7760 Internal Services

Program Information/Services Provided:

The Purchasing and Distribution Services Department is responsible for administering a district wide procurement function, daily courier services, an inventory distribution system and a surplus asset disposal operation. These functions include; bulk purchase and inventory of art, office, classroom, custodial, audio-visual and paper supplies for distribution throughout the district; collect, transport, sort, and code bulk US and interoffice/school mail and small parcels; process over 11,000 purchase orders, 70 bids and numerous quotes annually; textbook material handling and distribution; testing material distribution; weekly surplus sales and ongoing surplus screening, redistribution and disposal.

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ <i>Cost Center Budget Reductions/Realignments</i>	\$ (8,200)
✓ <i>Other Budget Adjustments</i>	\$ 5,111

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :		School Board		Cost Center Number :		9021	
Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13		
100	Salaries	\$ 234,835	\$ 228,378	\$ 1,362	\$ 229,740		
200	Benefits	72,434	72,098	(6,224)	65,875		
300	Purchased Services	64,407	62,086	1,000	63,086		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	1,140	2,800	(1,000)	1,800		
600	Capital Outlay	-	-	-	-		
700	Other Expenses	6,699	25,000	-	25,000		
	TOTAL	\$ 379,515	\$ 390,362	\$ (4,862)	\$ 385,500		

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1201	School Board Members	5.00	5.00	0.00	5.00
1655	Exec. Sec. Supt. / Board Clerk	1.00	1.00	0.00	1.00
	Total	6.00	6.00	0.00	6.00

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :

School Board

Cost Center Number :

9021

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

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

Accounting Function Code:

7100 School Board

Program Information/Services Provided:

The School Board is the governing body of the School District. The five member Board is responsible for the operation, control and supervision of all of the public schools within Seminole County.

Needed Increases / (Budget Reductions):

<input checked="" type="checkbox"/> Other Budget Adjustments	\$ (4,862)
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Amount

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

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

Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13
100	Salaries	\$ 290,009	\$ 251,724	\$ (30,394)	\$ 221,331
200	Benefits	60,191	63,617	(6,509)	57,108
300	Purchased Services	4,432	4,631	(331)	4,300
400	Energy Services	-	-	-	-
500	Materials & Supplies	883	500	(202)	298
600	Capital Outlay	-	-	-	-
700	Other Expenses	23,338	21,967	533	22,500
	TOTAL	\$ 378,853	\$ 342,439	\$ (36,903)	\$ 305,537

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1203	Superintendent	1.00	1.00	0.00	1.00
1656	Executive Secretary Superintendent	1.00	1.00	0.00	1.00
	Total	2.00	2.00	0.00	2.00

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :

Superintendent's Office

Cost Center Number :

9022

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

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

7200 General Administration

Program Information/Services Provided:

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

Amount

Needed Increases / (Budget Reductions):

✓ Other Budget Adjustments	\$ (36,903)
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**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

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

Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13
100	Salaries	\$ 280,112	\$ 262,596	\$ 11,268	\$ 273,865
200	Benefits	60,233	51,079	5,283	56,362
300	Purchased Services	6,786	19,000	(13,500)	5,500
400	Energy Services	-	-	-	-
500	Materials & Supplies	32,758	3,000	2,000	5,000
600	Capital Outlay	2,125	1,375	2,315	3,690
700	Other Expenses	2,548	965	(965)	-
	TOTAL	\$ 384,561	\$ 338,015	\$ 6,402	\$ 344,416

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1110	Teacher on Assnment/Crclm Spprt	0.00	0.00	0.50	0.50
1303	Executive Director - Elementary Ed.	2.00	2.00	0.00	2.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
	Total	3.00	3.00	0.50	3.50

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : **Executive Directors - Elementary**

Cost Center Number : **9024**

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

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

7200 General Administration

Program Information/Services Provided:

The administrative budget of the Elementary Division consists of 3 employees. Included are 2 Executive Directors and 1 Executive Secretary. The primary responsibility of the Executive Directors of Elementary Education is to provide general supervision and oversight in the management of the district's 36 elementary schools, and the Extended Day Child Care Program. Other significant responsibilities include: assisting principals and departments in increasing student achievement, identifying program needs, materials, equipment; monitoring articulation of elementary instructional programs; monitoring grouping procedures; organizational patterns and scheduling of elementary schools; overseeing elementary school improvement plans; measuring principal accountability for job performance; providing input in the process of district budget development; coordinating elementary administrators' meetings; and assisting with the update of district procedures and guidelines.

In addition, as members of the Superintendent's Educational Support Team, Elementary Executive Directors are responsible for the preparation of Information and Action Items for School Board consideration as well as other duties as assigned by the Superintendent.

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ <i>On-Line Student Code of Conduct</i>	\$ (10,000)
✓ <i>Other Budget Adjustments</i>	\$ 16,402

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : **Employee & Government Relations** **Cost Center Number :** **9026**

Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13
100	Salaries	\$ 211,813	\$ 204,545	\$ (1,320)	\$ 203,225
200	Benefits	46,754	43,738	565	44,303
300	Purchased Services	79,232	95,468	(71,180)	24,288
400	Energy Services	-	-	-	-
500	Materials & Supplies	333	1,000	(500)	500
600	Capital Outlay	365	-	-	-
700	Other Expenses	3,635	4,339	(343)	3,996
	TOTAL	\$ 342,131	\$ 349,090	\$ (72,778)	\$ 276,312

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1113	Teacher on Assignment	0.00	1.00	0.00	1.00
1426	Director of Employee/Gov't/Pers Svcs	0.50	1.00	0.00	1.00
1801	Labor Relations Specialist	1.00	1.00	0.00	1.00
1947	* Specialist Personnel I	1.00	0.00	0.00	0.00
	Total	2.50	3.00	0.00	3.00

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : **Employee & Government Relations**

Cost Center Number : **9026**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4675	Lobbying/Negotiations Related	\$ 16,688

Accounting Function Code:

7100 School Board (Includes Board Negotiator and Lobbying Functon)

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, SEA, 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):

	Amount
✓ Lobbying Contracted Services	\$ (72,000)
✓ Other Budget Adjustments	\$ (778)

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : **Executive Directors - Secondary** Cost Center Number : **9027**

Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13
100	Salaries	\$ 477,877	\$ 452,241	\$ 27,467	\$ 479,708
200	Benefits	93,214	104,930	5,160	110,090
300	Purchased Services	57,937	17,200	(8,230)	8,970
400	Energy Services	-	-	-	-
500	Materials & Supplies	27,647	4,000	(930)	3,070
600	Capital Outlay	21,446	-	-	-
700	Other Expenses	11,640	882	(882)	-
	TOTAL	\$ 689,761	\$ 579,253	\$ 22,585	\$ 601,838

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1101SC	Secondary Inst Literacy Coach	0.00	4.00	4.00	4.00
1302	Exec. Director Secondary Education	2.00	2.00	0.00	2.00
1618	Executive Secretary 12 month	2.00	2.00	0.00	2.00
	Total	0.00	8.00	4.00	8.00

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : **Executive Directors - Secondary**

Cost Center Number : **9027**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
3640	<i>Reading Instruction Allocation</i>	\$ 238,641

Accounting Function Code:

7200 General Administration

Program Information/Services Provided:

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

Other significant responsibilities include:

- ✓ the annual performance appraisal of each secondary school principal
- ✓ the annual performance appraisal of the departments of Safety/Security, and Alternative Placement
- ✓ the annual review and modification of the Student Progression Plan
- ✓ the annual review and modification of the Student Conduct and Discipline Code
- ✓ the overall supervision of the processing of student expulsions
- ✓ the regular scheduling of middle and high school principals' meetings
- ✓ Liaison to College Board (Advanced Placement and SAT)
- ✓ Serve as District Athletic Director
- ✓ Oversee Student Government
- ✓ Oversee Summer School
- ✓ Coordinate student scholarships
- ✓ Coordinate Graduations
- ✓ Coordinate Middle and High School Academic Achievement
- ✓ Provide Secondary Leadership training to deans, assistant principals and principals
- ✓ Chair Seminole County Public School/Sheriff Department Joint Committee
- ✓ Chair District Discipline Committee

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

Needed Increases / (Budget Reductions):

	Amount
✓ <i>On-Line Student Code of Conduct</i>	\$ (10,000)
✓ <i>Reading Instruction Allocation</i>	\$ 31,233
✓ <i>Other Budget Adjustments</i>	\$ 1,352

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : **Executive Director - Legal Services** Cost Center Number : **9093**

Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13
100	Salaries	\$ 153,831	\$ 169,544	\$ (7,564)	\$ 161,981
200	Benefits	33,282	35,340	(2,124)	33,216
300	Purchased Services	190,373	16,750	3,950	20,700
400	Energy Services	-	-	-	-
500	Materials & Supplies	16,186	10,128	9,872	20,000
600	Capital Outlay	-	-	-	-
700	Other Expenses	2,628	2,000	600	2,600
	TOTAL	\$ 396,299	\$ 233,762	\$ 4,734	\$ 238,496

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1423	Executive Director Legal Services	0.50	0.50	0.00	0.50
2017	Legal Specialist	1.00	1.00	0.00	1.00
2022	Staff Counsel	0.50	0.50	0.00	0.50
	Total	2.00	2.00	0.00	2.00

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

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

Cost Center Number : **9093**

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

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

Accounting Function Code:

7100 School Board (Includes School Board Attorney)

Program Information/Services Provided:

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

Needed Increases / (Budget Reductions):

	Amount
✓ Cost Center Budget Reductions/Realignments	\$ 14,522
✓ Other Budget Adjustments	\$ (9,788)

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : *Risk Management & Employee Benefits* **Cost Center Number :** *9096*

Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13
100	Salaries	\$ 100,235	\$ 135,724	\$ (5,124)	\$ 130,601
200	Benefits	3,156,310	3,075,882	(272,996)	2,802,886
300	Purchased Services	3,548,594	3,652,819	751,047	4,403,866
400	Energy Services	-	-	-	-
500	Materials & Supplies	-	1,000	-	1,000
600	Capital Outlay	-	-	-	-
700	Other Expenses	18,269	-	-	-
	TOTAL	<u>\$ 6,823,408</u>	<u>\$ 6,865,426</u>	<u>\$ 472,927</u>	<u>\$ 7,338,353</u>

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1647	* Specialist Payroll/Benefits III	0.00	2.00	0.00	2.00
1996	* Coordinator Insurance	0.00	0.50	0.00	0.50
	Total	<u>0.00</u>	<u>2.50</u>	<u>0.00</u>	<u>2.50</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

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

Cost Center Number : **9096**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4137	<i>Employee Assistance Program</i>	\$ 13,500
4271	<i>Blood and Medical Waste Disposal</i>	\$ 3,000
4850	<i>Wellness Program</i>	\$ 37,500
4892	<i>TSA Review Program</i>	\$ 46,570

Accounting Function Code:

7900 Operation of Plant (*includes insurance costs*)

Program Information/Services Provided:

The Risk Management & Employee Benefits Department is responsible for negotiating and the selection of competitive insurance renewals of employee benefits, property and general liability, student accident insurance and the administration of the district's Wellness, Self Insured Workers' Compensation and General Liability program. The department interacts with district administration, brokers, third party administrators and appropriate insurance carriers. The department is responsible for state and annual reporting requirements and making district funding recommendations. The department participates as the district representative in the management and mediation of litigated claims against the district.

Needed Increases / (Budget Reductions):

Amount

✓ <i>Net Increase in Property/Casualty Insurance Program Costs</i>	\$ 518,745
✓ <i>Reduced Employee Assistance Program (Project 4137) (Use United Health Care Program)</i>	\$ (40,398)
✓ <i>Other Budget Adjustments</i>	\$ (5,420)

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :		Teaching & Learning		Cost Center Number :		9201	
Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13		
100	Salaries	\$ 1,051,721	\$ 832,020	\$ 114,402	\$ 946,423		
200	Benefits	215,915	190,358	29,834	220,192		
300	Purchased Services	227,004	488,350	(8,768)	479,582		
400	Energy Services	8,459	-	-	-		
500	Materials & Supplies	82,515	18,866	12,517	31,383		
600	Capital Outlay	14,446	12,648	11,107	23,755		
700	Other Expenses	224,201	42,038	(4,758)	37,280		
	TOTAL	\$ 1,824,262	\$ 1,584,281	\$ 154,334	\$ 1,738,615		

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1110	Teacher on Assignment/Crclm Spt.	8.00	5.00	1.25	6.25
1113	Teacher on Assignment/Other	0.50	0.00	0.00	0.00
1332	Coordinator of Elem. Reading	0.25	0.25	0.75	1.00
1336	Coordinator Secondary Reading	1.00	1.00	(1.00)	0.00
1413	Director of Professional Development	1.00	0.00	0.00	0.00
1414	Director of Curriculum Services	1.00	0.00	0.00	0.00
1462	Coordinator K-12 Comp/Reading	0.00	0.00	1.00	1.00
1472	Director, Teaching & Learning	0.00	1.00	0.00	1.00
1513A	Assist Prin High on Assignment 11 mo	1.00	1.00	0.00	1.00
1615	Secretary 12 month	2.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	3.00	3.00	(1.00)	2.00
1670	Finance Specialist II	1.00	1.00	0.00	1.00
1689	Specialist Data	0.00	0.00	1.00	1.00
1778	Accountant Records/Reports	1.00	0.00	0.00	0.00
	Total	19.75	13.25	2.00	15.25

Note: Budgets and Positions from cost centers 9097 and 9204 were combined with Cost Center 9201.

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

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	\$ 470,384
4245	Health Occupation Vaccines & Liability Insurance	\$ 9,980
4769	Staff Development Stipends	\$ 31,622
4816	Student Festivals	\$ 39,533
4879	Dori Slosberg Funds	\$ 60,000
4928	Summer Curriculum	\$ 35,658

Accounting Function Code:

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

Program Information/Services Provided:

1. Design, 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 Leadership Development Program for aspiring teacher leaders and administrators, including the Assistant Principal Pool Selection Program, In-Basket Activity for Principal Selection, and Preparing New Principals Program.
5. Administer the Non-Instructional Supplement Program. This includes monitoring the payment of the supplement to eligible personnel.
6. Maintain records of all in-service points for all personnel and ensure all staff members have electronic access to their in-service points, managing the process for transferring in and out in-service points from/to other districts, and working with relevant departments to monitor the progress of personnel in various mandated required certification and endorsement areas.
7. Implement the payment of stipends to eligible individuals for participation in after hours in-service activities.
8. Support the re-certification process for teachers and administrators by providing Human Resources with the documented in-service points.
9. Operate the Teacher Resource Center, which offers services and classes for the design and production of visual learning materials such as learning centers and bulletin boards.
10. Write and administer the Title II Grant.
11. Assist in the previewing, selection, and development of instructional materials and technology and provides resources to faculties and individual teachers.
12. Provide program review and revision, textbook adoptions, coordination, preparation of subject area instructional plans training teachers and administrators in the use of the instructional plans, and providing consulting services in such areas of software selection, technology plan development and facilities design.
13. Staff members provide information and district wide staff development on best practices related to teaching and learning, innovative trends and required changes to standards, curriculum, programs, and assessments based on national, state, and local level decisions.

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : **Teaching & Learning**

Cost Center Number : **9201**

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

14. Provide limited funding and support for various student competitions such as the Science Fair, Spelling Bee, Math competitions, Band Festivals, Academic Tournaments, etc.
15. Provide oversight and school-based assistance with Career and Technical Education courses for secondary students in the nine areas of Career and Technical Education.
16. Provide professional development opportunities for Career and Technical Education teachers that promote integration of academic and career/technical education across content areas and levels.
17. Articulate with the Tech Prep staff and programs at Seminole State College and manage the Carl D. Perkins grant.
18. Work closely with business and industry to provide career and work-based opportunities for students and teachers.
19. Assist schools in providing opportunities for students to obtain apprenticeships, internships, and encourage and support various vocational student organizations and competitions.

Amount

Needed Increases / (Budget Reductions):

✓ Reading Instruction Allocation	\$ 118,839
✓ Eliminate Social Studies Support - Extended Contracts (Project 4604)	\$ (3,603)
✓ Other Budget Adjustments	\$ 39,098
✓ Consolidated Cost Center 9097 & 9204 into Cost Center 9201	

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : **Sch. Safety & Student Alternative Placement** **Cost Center Number :** **9202**

Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13
100	Salaries	\$ 709,954	\$ 717,762	\$ 7,261	\$ 725,023
200	Benefits	166,560	178,149	4,679	182,828
300	Purchased Services	1,369,516	292,617	300	292,917
400	Energy Services	-	-	-	-
500	Materials & Supplies	12,770	46,715	(299)	46,416
600	Capital Outlay	29,371	-	-	-
700	Other Expenses	225	-	-	-
	TOTAL	\$ 2,288,397	\$ 1,235,242	\$ 11,941	\$ 1,247,183

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1101	Teacher	1.00	1.00	(1.00)	0.00
1110	Teacher on Assnmnt/Crclm Spprt	0.00	0.00	1.00	1.00
1111	Teacher Dropout Prevention	5.00	5.00	0.00	5.00
1128	Teacher Exceptional Child	1.00	1.00	0.00	1.00
1304	Director of Safety/Alternative Place	1.00	1.00	0.00	1.00
1510A	Asst Prin Mid on Assign 10 mo	0.00	0.00	0.80	0.80
1516	Elementary Principal on Assignment	0.60	0.60	(0.60)	0.00
1613	Secretary 196 day	1.00	1.00	0.00	1.00
1614	Secretary 223 day	1.00	1.00	0.00	1.00
1618	Executive Secretary 261 Day	2.00	2.00	0.00	2.00
1778	Accountant Records/Report	1.00	1.00	0.00	1.00
2013	Coordinator of School Security	1.00	1.00	0.00	1.00
20518P	Paraprofessional High 188	1.00	0.00	0.00	0.00
	Total	15.60	14.60	0.20	14.80

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

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

Cost Center Number : **9202**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
3010	Safe Schools	\$ 35,343
4280	Educational Support Center Security	\$ 7,500
4410	Discipline Hearing Expense	\$ 15,000
4711	Security Needs - District wide	\$ 7,500
4759	School Security System Monitoring	\$ 271,476
4934	STAY Center	\$ 59,586
4938	Uniform Allowance	\$ 7,858

Accounting Function Code:

5000 Instruction
6300 Instruction and Curriculum Development Services

Program Information/Services Provided:

School Safety / Alternative Student Placement (SS/SAP)

The SS/SAP is responsible for managing FTE for some alternative and teenage parent programs. The office also serves as the liaison with outside agencies involved in providing services to some of the alternative placement programs. This responsibility includes contract management for the Eugene Gregory Memorial Youth Academy. The department is also responsible for processing student expulsions, student alternative placements, staff schedules and coordinating discipline hearings with Board members, school staff, and parents. The Truancy Center (STAY) and the Elementary Alternative Program is supervised as part of this cost center. The Security Office function is to provide for and ensure the security and protection of all students, staff and property by conducting training for employees with respect to various safety issues. In addition to serving as the District's liaison between all law enforcement agencies, the office conducts investigations of incidents reported, and reports results for appropriate dissemination and action. The Security Office is also responsible for maintaining criminal history files on all students and for reporting felony activities to school personnel as required by Florida Statute.

Amount

Needed Increases / (Budget Reductions):

✓ Other Budget Adjustments \$ 11,941

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :		Exceptional Student Support Services		Cost Center Number :		9203	
Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13		
100	Salaries	\$ 6,640,928	\$ 6,727,443	\$ (1,250,946)	\$ 5,476,498		
200	Benefits	1,585,662	1,728,207	(252,695)	1,475,512		
300	Purchased Services	518,129	494,384	(8,124)	486,260		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	22,786	54,650	(1,150)	53,500		
600	Capital Outlay	674	-	-	-		
700	Other Expenses	5,718	33,000	(710)	32,290		
	TOTAL	\$ 8,773,897	\$ 9,037,684	\$ (1,513,625)	\$ 7,524,060		

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1101	Teacher	1.00	1.00	0.00	1.00
1102	Homebound Teacher	3.00	3.00	0.00	3.00
1106D/M/S	School Psychologist 196 day	14.05	15.80	(12.30)	3.50
1107	Elementary Counselor	0.50	0.50	(0.50)	0.00
1109	Augmntv. Communication Spclst.	2.00	2.00	(2.00)	0.00
1114	Specialist Speech/Language	0.00	0.80	(0.80)	0.00
1116	Homebound Chairman	1.00	1.00	0.00	1.00
1122	Lead Social Worker I	1.00	1.00	0.00	1.00
1123	School Social Worker 196 day	10.75	12.00	0.00	12.00
1128	Teacher Exceptional Child 196 day	11.00	12.00	0.50	12.50
1132	Occupational Therapist BA	5.85	8.00	0.00	8.00
1133	Occupational Therapist MA	1.90	1.50	0.00	1.50
1134	Physical Therapist - BA	2.00	2.40	0.00	2.40
1135	Physical Therapist - MA	0.50	0.60	0.00	0.60
1143	Audiologist	0.00	1.00	0.00	1.00
1154	Speech/Language Pathologist	1.80	2.10	0.00	2.10
1159	Teacher Vocational	0.00	0.50	(0.50)	0.00
1161	School Board Nurse	15.00	16.00	0.00	16.00
1162	School Board Nurse Lead	1.00	1.00	0.00	1.00
1172	Staff Resource Specialist 196 day	4.50	5.60	(0.55)	5.05
1307	ESE FEFP Medicaid Administrator	** 1.00	1.00	0.00	1.00
1309	Exec. Dir. Except. Student Support Svc.	1.00	1.00	0.00	1.00
1314	ESSS Zone Administrator	0.00	0.00	2.00	2.00
1339	Director, Special Educ Svcs	0.20	1.00	(1.00)	0.00
1340	Coordinator ESSS 11 Month	1.00	3.40	(3.40)	0.00
1341	Supervisor, ESSS, Data & Medicaid	0.10	0.00	0.00	0.00
1342	Supervisor, Inst Programs & Student Svcs	0.50	0.75	0.00	0.75
1345	Administrator ESSS IDEA Comp	0.00	0.00	0.50	0.50
1506	Assistant Principal Middle 11 month	0.00	1.00	(1.00)	0.00
16118	Assistant Instructional Elem 188 day	1.00	1.00	0.00	1.00
1615	Secretary 12 month 261 day	*** 1.00	1.00	(1.00)	0.00
1618	Executive Secretary 12 month	5.00	5.40	0.00	5.40
1619	FTE Clerk 12 Month	0.50	0.50	0.00	0.50
1660	School Board Nurse LPN	4.00	11.00	0.00	11.00
1665	Assistant Sensory Screening 196	1.00	1.00	0.00	1.00
16658	Vision Assistant 188 Day	5.00	5.00	0.00	5.00
1670	Specialist 2 Finance	0.00	0.50	0.00	0.50
1694	Job Exp. Training Job Coach	4.00	4.00	0.00	4.00
1954	Assistant Educational Interpreter 3	2.00	2.00	0.00	2.00
1955	Assistant Educational Interpreter 1	2.00	2.00	1.00	3.00
1957	Assistant Educational Interpreter 2	3.00	3.00	(1.00)	2.00
19878	Assistant SED	1.00	1.00	0.00	1.00
1988	Assistant Edctnl Intr. 196 day	10.00	10.00	1.00	11.00
1990	Specialist Medicaid	** 1.00	1.00	0.00	1.00
2011	Assistant Clinic 188	* 1.50	2.00	0.00	2.00
	Total	122.65	146.35	(19.05)	127.30

* = Full Service School Grant Positions

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

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : **Exceptional Student Support Services**

Cost Center Number : **9203**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
2000	Medicaid Reimbursement	\$ 151,000
2002	Medicaid Direct Billing	\$ 20,000
3205	Full Service Schools	\$ 171,934
4227	Threshold	\$ 175,000
4232	Nurse Substitute	\$ 6,500
4233	ESE Interpreters	\$ 57,000
4713	Outside Evaluations	\$ 6,500
4869	Medicaid Claims Service	\$ 15,000
4882	Carlton Palms Center	\$ 20,000
4938	Uniform Allowance	\$ 1,184

Accounting Function Code:

- 5200 Exceptional Student Education Instruction
- 5300 Vocational Instruction (Endeavor)
- 6110 Attendance and Social Work
- 6120 Guidance Services
- 6130 Health Services
- 6140 Psychological Services
- 6300 Instruction and Curriculum Development Services
- 6400 Professional Development
- 7300 School Administration
- 7900 Operation of Plant

Program Information / Services Provided:

The Exceptional Student Support Services Department has 1 Exceptional Student Support Services Executive Director, 1 IDEA Compliance Administrator, 4 Cluster Administrators, 1 Medicaid/Health Services Administrator, 2 Principals of Special Schools, 1 Assistant Principal of Special Schools, and 273 District Support staff (some of which include 35 Psychologists, 17 Nurses, 18 Social Workers, 19 Staffing Resource Specialists, 2 Audiologists, 1 Screening Team, 9 Secretaries, 18 Occupational and Physical Therapists, 6 Transition Resource Teachers, 4 Specially Designed PE Teachers, 11 Job Coaches, 4 Hospital/Homebound Teachers, 115 Instructional Assistants, 2 Augmentative Specialists, 10 Speech Pathologists, 1 FTE clerk and 1 Medicaid Specialist), and oversees a 23.9 million dollar budget consisting of Fund 100 \$7,524,060; Fund 400 IDEA Part B* \$15,118,607; Fund 400 IDEA Part B Pre-school \$347,494; Medicaid funds \$800,000; and special funds including FDLRS Action Resource Center totaling \$34,000.

The ESSS Department will also provide oversight and administration for IDEA.

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : **Exceptional Student Support Services**

Cost Center Number : **9203**

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

*Special Note: Fund 400 Individuals with Disabilities Education Act (IDEA) Part B can only be used for special education students and services, and Coordinated Early Intervening Services; cannot be used to support gifted education or any student services program or personnel. Funds are requested via a grant and must be approved by the Department of Education and federal government each year. See IDEA Budget in Federal Section for details.

The Exceptional Student Support Services Department provides services, professional development, and instructional needs to 8,722 exceptional students ages three to twenty-two at all service levels in elementary, middle, high charter and alternative sites (Journeys, Private Not for Profit Schools). Among the disabilities categories and related services provided are: Orthopedically Impaired, Speech Impaired, Language Impaired, Deaf or Hard of Hearing, Visually Impaired, Emotional/Behavioral Disability, Specific Learning Disability, Dual-Sensory Impaired, Autism Spectrum Disorder, Traumatic Brain Injured, Developmentally Delayed, Established Conditions, Other Health Impaired, Intellectual Disability, Occupational Therapy, Physical Therapy, and Hospital/Homebound. While not a disability category, this department provides Gifted services for eligible students.

Provides special student services to the 64,865 students through guidance, psychologists, health services (nurses), social workers, audiology, interpreters and supportive work services. The department provides a Medicaid division to support speech/language therapy, occupational and physical therapy services, behavioral services, and nursing services.

Provides for personnel from fund 400 to meet the school boards commitment to inclusive education for exceptional education students.

Provides support for Transition Services including Independent Living Initiative Assisting the Disabled (ILIAD) for students with disabilities to develop functional transition skills for adult living.

	Amount
<u>Needed Increases / (Budget Reductions):</u>	
✓ Transfer IDEA Positions (23.36) back to IDEA.	\$ (1,455,537)
✓ Implementation of Online IEP and Medicaid Forms	\$ (5,000)
✓ Cost Center Budget Reductions/Realignments	\$ (4,039)
✓ Other Budget Adjustments	\$ (49,049)

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :		<i>Pre-kindergarten</i>		Cost Center Number :		9205	
Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13		
100	Salaries	\$ 1,182,811	\$ 1,117,641	\$ 23,020	\$ 1,140,662		
200	Benefits	403,107	442,845	19,079	461,924		
300	Purchased Services	79,174	-	-	-		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	55,983	237,967	(27,812)	210,155		
600	Capital Outlay	14,135	-	-	-		
700	Other Expenses	98,029	-	-	-		
	TOTAL	\$ 1,833,239	\$ 1,798,453	\$ 14,287	\$ 1,812,740		

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1110	Teacher on Assignment/Crclm. Spt.	3.00	3.00	0.00	3.00
1308	Director Special Projects	0.50	0.25	0.00	0.25
1316	Specialist Projects	0.10	0.10	0.00	0.10
1319	Coordinator, Special Projects/Title I	0.05	0.05	0.00	0.05
1334	Coordinator, Pre-kindergarten	1.00	1.00	0.00	1.00
1615	Secretary 258 day	1.00	1.00	0.00	1.00
1618	Executive Secretary 258	0.50	0.50	0.00	0.50
1624	Facilitator Pre-k / Nrsy Lead Degr.	12.00	12.60	0.00	12.60
1626	Facilitator Pre-k / Nrsy Lead Non Degr.	9.00	12.00	0.00	12.00
1644	Accountant Pre-K Early Intervention	1.00	1.00	0.00	1.00
1651T	Family/Com Outreach Worker 196	0.00	1.00	0.00	1.00
1686	Paraprofessional - Elem 196	1.00	1.00	0.00	1.00
1982	Assistant Pre-K / EE 196 Day	1.00	0.00	0.00	0.00
19828	Assistant Pre-K / 188 Day	15.60	16.60	2.00	18.60
	Total	45.75	50.10	2.00	52.10

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : **Pre-kindergarten**

Cost Center Number : **9205**

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

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

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

Program Information / Services Provided:

Seminole County Public Schools (SCPS), through a contract with the Early Learning Coalition of Seminole, provides Voluntary PreKindergarten and School Readiness to four-year old children. The Voluntary PreKindergarten Program (VPK) provides 3 instructional hours per school day for 180 days. Parents who need full school-day care for their children and qualify for subsidized care, receive “wrap around” services provided by School Readiness. Parents pay a co-pay for School Readiness services based on the School Readiness sliding fee schedule. Parents who do not qualify for subsidized care for their children pay a fee for “wrap around” services.

The Seminole County Public Schools’ Voluntary PreKindergarten/School Readiness Program will begin the 2012-2013 school year with thirty-two preschool classes in twenty-four classrooms in twenty elementary schools and one high school. There is one lead facilitator and an assistant in each class. Training is provided for lead facilitators and assistants. Additional staff are: one administrator (PreK Coordinator), one accountant, three resource teachers, and a secretary.

The PreK School Readiness classes are open during regular school hours and students attend on student attendance days identified in the SCPS calendar. Extended day services are provided, as needed, through the public schools’ (SCPS) extended day program.

The maximum enrollment is 602 students. There are two models, full-day (VPK plus “wrap around” services) and half-day (VPK only). The classes are located at the following sites:

- | | |
|---|--|
| <ul style="list-style-type: none"> 1. Altamonte Elementary 2. Bear Lake Elementary 3. Casselberry Elementary 4. Carillon Elementary 5. Crystal Lake Elementary 6. Eastbrook Elementary 7. English Estates Elementary 8. Evans Elementary 9. Forest City Elementary 10. Geneva Elementary 11. Idyllwilde Elementary | <ul style="list-style-type: none"> 12. Keeth Elementary 13. Lake Mary Elementary 14. Lake Orienta Elementary 15. Lawton Elementary 16. Partin Elementary 17. Pine Crest Elementary 18. Seminole High 19. Spring Lake Elementary 20. Sterling Park Elementary 21. Wicklow Elementary 22. Winter Springs Elementary |
|---|--|

Needed Increases / (Budget Reductions):

✓ *Other Budget Adjustments*

<u>Amount</u>
\$ 14,287

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : **Instructional Technology** **Cost Center Number :** **9208**

Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13
100	Salaries	\$ 234,938	\$ 140,020	\$ 34,276	\$ 174,296
200	Benefits	41,414	29,633	10,966	40,599
300	Purchased Services	97,416	383,468	141,862	525,330
400	Energy Services	-	-	-	-
500	Materials & Supplies	13,258	-	-	-
600	Capital Outlay	216,306	-	-	-
700	Other Expenses	22,617	-	-	-
	TOTAL	\$ 625,949	\$ 553,121	\$ 187,104	\$ 740,224

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1110	Teacher on Assignment/Crclm Spt.	1.00	1.00	0.00	1.00
1465	Director of Instructional Technology	1.00	1.00	0.00	1.00
1619	FTE Clerk 12 mo	0.00	0.00	1.00	1.00
	Total	2.00	2.00	1.00	3.00

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : **Instructional Technology**

Cost Center Number : **9208**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4814	Instructional Technology Local	\$ 334,400
4819	Citrus Virtual Instruction Program	\$ 135,830
4894	Blackboard	\$ 55,100

Accounting Function Code:

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

Program Information / Services Provided:

The budget for the Instructional Technology Department includes 4 full time employees. Included in the Instructional Technology Department are the Director of Instructional Technology and three Instructional Technology Specialists. The Director of Instructional Technology provides supervision, leadership and oversight for: School-level Educational Technology Facilitator support, development and delivery of professional development for Instructional Technology, Blackboard, Plato, Enhancing Education Through Technology grants (regular and ARRA), and three Seminole County Virtual Schools (SCVS (the FLVS franchise) SADL (our own K - 5) and the SVIP (K12) program). The financial records monitored in this department include Instructional Technology funds, School Technology funds (8800) Blackboard funds, Title IId regular and Title IId ARRA, and three Virtual School programs (cc's 7001, 7004, and 7023).

Director, Instructional Technology

- ✓ Direct educational technology initiatives to support curriculum development and initiatives.
- ✓ Direct the roll-out of technology platforms (Servers, PCs, Mobile Computing Devices, etc) that support the District's vision for curriculum content and delivery in the 21st century.
- ✓ Direct procedures to ensure input from all appropriate levels of personnel involved with the implementation of technology in the schools, including leading any cross-departmental structures formed for that purpose.
- ✓ Develop and oversee the Instructional Technology Department budget, strategic plan and objectives.
- ✓ Coordinate with School and district-based peers to align instructional technology initiatives with school, district, state, and national initiatives, including on-line learning courses and related program/course development.
- ✓ Assist with the development of program policies in instructional technology-related areas.
- ✓ Direct and coordinate audits of supervised programs to ensure compliance with state and federal laws and regulations.
- ✓ Assist with development and evaluation of facility specifications, standards, and technology related furniture and equipment selection.
- ✓ Maintain access to current instructional technology best practices and disseminate information to other departments, school-based administrators and teachers.
- ✓ Complete mandated reports relating to areas of responsibility, including DOE Educational Technology requests.
- ✓ Assist with the development of the District Technology Plan and direct the implementation of the instructional portions of the plan.
- ✓ Assist in instructional technology evaluation and selection.
- ✓ Assist in the planning and development of instructional technology professional development, including planning for implementation of innovative practices and technology initiatives.
- ✓ Evaluate instructional technology process effectiveness, including support processes for school-based resources.
- ✓ Manage and monitor both the Seminole County Virtual School and the Seminole Virtual Instruction Program

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : **Instructional Technology**

Cost Center Number : **9208**

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

Fund 100 funds administered by the Instructional Technology Cost Center are:

The BlackBoard project (4894) is used to continue services with the learning management system, Blackboard, which is provided to all faculty and staff and all middle and high school students. Blackboard is used to provide professional development, to archive and share materials among professional groups, and to provide online classroom support in middle and high school classes.

Instructional Technology funds (4814) are used to support professional development in schools as well as district wide professional development for instructional technology. This includes covering stipends and instructor pay for professional development workshops. Hardware, software and other materials used in professional development or in the implementation of instructional technology efforts are also supported through this funding.

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

- Learning Objects add on to Blackboard to provide wiki, blog and podcast tools within Blackboard
- StudentCenter, teacher website site.

Other Non Fund 100 funds administered are:

The Enhancing Education Through Technology budget (2053) was provided through Title IId but has been discontinued. Some roll-forward monies may still exist, which are used for materials to support instructional technology projects.

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

Needed Increases / (Budget Reductions):

Amount

✓ Citrus Virtual Instruction Program (Project 4814)	\$ 135,830
✓ One FTE Clerk 12 month Position (Job Code 1619) (Funded thru transfer of Secretary position from cc 9203)	\$ 44,738
✓ Blackboard (The cost of Blackboard increase to upgrade to version 9.)	\$ 6,032
✓ Other Budget Adjustments	\$ 504

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :		Community Involvement/Public Information		Cost Center Number :		9209	
Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13		
100	Salaries	\$ 346,834	\$ 355,063	\$ (63,237)	\$ 291,826		
200	Benefits	72,465	92,157	(12,321)	79,837		
300	Purchased Services	51,546	54,800	(11,000)	43,800		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	37,724	48,109	(4,645)	43,464		
600	Capital Outlay	3,284	100	(5)	95		
700	Other Expenses	16,303	12,900	300	13,200		
	TOTAL	\$ 528,155	\$ 563,129	\$ (90,907)	\$ 472,222		

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1321	Director Community Involve/Public Info	1.00	0.00	0.00	0.00
1322	Manager Dividends	1.00	1.00	(1.00)	0.00
1322	Manager I Dividends	0.00	0.00	1.00	1.00
1329	Executive Director Foundation	* 1.00	1.00	0.00	1.00
1459	Student Advocate	*** 1.00	1.00	0.00	1.00
1610R	Clerk Receptionist-PBS	1.00	0.00	0.00	0.00
1618	Executive Secretary 258 Day	2.00	1.00	0.00	1.00
162012	Bookkeeper 12 month	1.00	1.00	0.00	1.00
1620T	Bookkeeper 10 month	* 0.48	0.00	0.00	0.00
1668	Foundation SCPS- Program Manager	** 1.00	1.00	0.00	1.00
1960T	Community Resource Specialist II	0.50	1.00	(1.00)	0.00
206512	Store Fac/A Gift for Teach Sem	* 0.00	0.80	0.00	0.80
	Total	9.98	7.80	(1.00)	6.80

* = Reimbursed 100% by the Foundation.

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

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

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

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

Cost Center Number : **9209**

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

Project #	Description	Amount
4106	Take Stock in Children Program	\$ 50,809
4138	Promotion/Public Relations	\$ 11,664
4159	Foster Grandparent Program	\$ 11,000
4178	Dividends Lottery Enhancements	\$ 23,000
4771	Chalkboard / TV	\$ 10,000

Accounting Function Code:

9100 Community Services

Program Information / Services Provided:

The mission of the Community Involvement Department is to create partnerships between the Seminole County Public Schools and the community by promoting public awareness, recruiting human and financial resources, and providing positive support for teachers, staff and students.

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

1. School/Classroom Support

- ✓ Dividends (24,000+ volunteers donated 460,000+ hours to 61 schools for a value of over \$9.4 million 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
- ✓ You Make Us Proud (at School Board meetings)

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

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

Cost Center Number : **9209**

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

3. Promotes public awareness and internal and external communication about the “good news in education” through training workshops, Inside Track, Chalkboard (Annual Report), press releases, district website and other media information.

- ✓ Produces and publishes Annual Report to Community ("Chalkboard")
- ✓ Inside Track employee newsletter, produced monthly
- ✓ Press releases as needed
- ✓ Groundbreakings/Dedications of new facilities
- ✓ Red Ribbon Week
- ✓ American Education Week
- ✓ National Teacher Appreciation Week
- ✓ Web Site Stories posted on the district home page

4. Promotes financial support of public schools through The Foundation as well as donated equipment and supplies.

- ✓ Take Stock in Children and Investing in Our Future Scholarships
- ✓ Back to School Fair
- ✓ Teacher Mini-Grants
- ✓ Fundraisers (golf tournament, Arts Alive, and others throughout the year)
- ✓ Corporate sponsorships

5. Encourages community involvement in the schools through special events.

- ✓ Teach In
- ✓ Multi-Cultural Days
- ✓ Classroom Speakers

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

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

7. Coordinates other programs and special events.

- ✓ Foster Grandparent Program
- ✓ Workshops
- ✓ Math Super Stars Program
- ✓ Special Events in the Educational Support Center
- ✓ Fundraisers for Marie Taylor Fund for Needy Children (SCPS)
- ✓ Families In Transition (FIT) Annual Event

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

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

Cost Center Number : **9209**

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

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

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

Needed Increases / (Budget Reductions):

Amount

✓	Staffing Reductions: One (1) Manager Dividends; One (1) Specialist II, Community Resources	\$ (137,034)
✓	Add One (1) Manager I - Dividends position (funded thru additional utility savings)	\$ 39,024
✓	Cost Center Budget Reductions/Realignments	\$ (14,750)
✓	Other Budget Adjustments	\$ 21,852

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :		ESOL/World Languages/Foreign Exchange		Cost Center Number :		9210	
Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13		
100	Salaries	\$ 296,787	\$ 282,353	\$ 7,139	\$ 289,492		
200	Benefits	63,992	62,903	708	63,611		
300	Purchased Services	16,227	18,623	(5,123)	13,500		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	15,258	30,836	(4,255)	26,581		
600	Capital Outlay	7,699	1,910	3,790	5,700		
700	Other Expenses	7,478	7,782	(782)	7,000		
	TOTAL	\$ 407,440	\$ 404,407	\$ 1,477	\$ 405,884		

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1110	Teacher on Assignment	1.00	1.00	0.00	1.00
1113	Teacher on Assnmnt/Other	0.00	0.50	0.00	0.50
1130	Teacher ESOL Compliance Specialist	1.00	1.00	0.00	1.00
1311	Coordinator ESOL	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
	Total	4.00	4.50	0.00	4.50

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : **ESOL/World Languages/Foreign Exchange**

Cost Center Number : **9210**

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

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

Accounting Function Code:

5000 Instruction
6120 Guidance Services
6300 Instruction and Curriculum Development Services

Program Information / Services Provided:

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

1. Responsible for the identification and eligibility of the English Language Learners (ELLs) in our district.

- ✓ Provides testing services and materials.
- ✓ Provide appropriate programming for ELL students. Develop and provide curriculum to meet their needs.
- ✓ Provides supplementary instructional materials K-12.
- ✓ Provides in-service training for K-12 teachers and administrators.
- ✓ Provide assistance to school administrators and teachers implementing the META Consent Decree, attend LEP Committee and Child Study Team meetings at the local school when requested.
- ✓ Provides staff development in-services for other departments/directors.
- ✓ Provides translation services at parents meetings when available through the Language Bank translator.
- ✓ Provide and facilitate ESOL On-Line Courses for teachers and administrators to assist meet state requirements.
- ✓ Provides parent trainings to assist their children with homework and meeting graduation requirements.
- ✓ Provides English classes to parents.

2. Support for Classroom Instruction.

- ✓ Provides supplementary instructional materials (trade books, computer software, and etc.).
- ✓ Provides Heritage Dictionaries in several languages, when requested by the schools, for testing accommodations as required by the META Consent Decree.
- ✓ Provide printed materials such as ESOL Research Based Strategies, ESOL Teachers' Manuals, Sunshine Frameworks for ESOL and World Language, ELL Plans, green folders, and forms required to meet the META Consent Decree mandates.
- ✓ Provides parents and community with bilingual ESOL information.
- ✓ Provides Curriculum support to ESOL and World language teachers.
- ✓ Responsible for district registration of foreign exchange students.
- ✓ Provides updated resources on ESOL/World Languages website.

Needed Increases / (Budget Reductions):

✓ *Other Budget Adjustments* **Amount**
\$ 1,477

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :		<i>Instructional Excellence & Equity</i>		Cost Center Number :		9212	
Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13		
100	Salaries	\$ 615,792	\$ 539,725	\$ 27,030	\$ 566,755		
200	Benefits	113,968	132,979	7,191	140,170		
300	Purchased Services	309,271	92,071	(19,465)	72,606		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	137,409	727,794	871,349	1,599,143		
600	Capital Outlay	70,799	18,000	(13,000)	5,000		
700	Other Expenses	164,600	11,523	15,465	26,988		
	TOTAL	\$ 1,411,840	\$ 1,522,092	\$ 888,570	\$ 2,410,663		

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1101C	Reading Coach	1.00	1.00	0.00	1.00
1310	Coordinator Resource Development	1.00	1.00	0.00	1.00
1330	Choices Coordinator	1.00	1.00	0.00	1.00
1467	Deputy Superintendent Excell & Equity	1.00	1.00	0.00	1.00
1615	Secretary 258 Day	0.80	0.80	0.00	0.80
1618	Executive Secretary 258 Day	1.00	1.00	0.52	1.52
1620	Bookkeeper High School	0.20	0.20	0.00	0.20
1930	Executive Asst. Choices Dept.	1.00	1.00	0.00	1.00
1931	Admin. Assistant Choices Dept.	1.00	1.00	0.00	1.00
2055	Specialist Resource Development	1.00	1.00	0.00	1.00
2058	Specialist Choice Awareness	2.00	2.00	0.00	2.00
	Total	11.00	11.00	0.52	11.52

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

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	<i>Reading Instruction Allocation</i>	\$1,058,114
4673	<i>Middle School Magnet Programs</i>	\$85,000
4860	<i>SAI - Funds</i>	\$324,046
4875	<i>English Estates-Leadership Program</i>	\$10,000
4929	<i>Magnet Continuation of Service</i>	\$45,000
4953	<i>Instructional Materials - SAI</i>	\$125,000

Accounting Function Code:

- 5000 Instruction
- 6300 Instruction and Curriculum Development Services
- 6400 Instructional Staff Training Services
- 7100 School Board

Program Information / Services Provided:

The administration budget of the Instructional Excellence and Equity Division includes eleven full-time employees. Included in the Instructional Excellence and Equity Division are the Deputy Superintendent of Instructional Excellence and Equity, Instructional Excellence and Equity Executive Secretary, Choices Coordinator, Coordinator Resource Development, Specialist Resource Development, Secretary/Bookkeeper for Instructional Technology, Environmental Studies Center and Student Museum, 2 Parent Facilitators, Specialist I Student Assignment, and Specialist III Student Transfers. The Deputy Superintendent for Instructional Excellence and Equity provides general supervision and oversight of all policies and efforts related to instructional excellence and equity, post-unitary efforts, Choice Program implementation, Teaching and Learning (Curriculum and Professional Development), Instructional Technology, English Speakers of Other Languages (ESOL), Resource Development (Grant Writing), Student Museum, Environmental Studies Center, Instructional Materials, Assessment and Accountability, and Title I. The financial records monitored in this department include Magnet Continuation of Services, Instructional Excellence and Equity, and International Baccalaureate. The monitored projects are Choices, Curriculum Services, K-12 Reading, Professional Development, ESOL, Student Museum, and Instructional Materials. Grant projects monitored include Title IIA and Title III.

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :

Instructional Excellence & Equity

Cost Center Number :

9212

The Deputy Superintendent for Instructional Excellence and Equity

- ✓ Administers all criteria necessary to ensure compliance with all policies associated with instructional excellence and equity.
- ✓ Directs the District's instructional excellence and equity efforts.
- ✓ Oversees the production of all monitoring reports related to instructional excellence and equity.
- ✓ Conducts on-going analyses of school and district data related to instructional excellence and equity issues.

- ✓ Administers and monitors the District's application processes for local, state and federal grants.
- ✓ Oversees and supervises the Instructional Technology Department and all associated functions.
- ✓ Oversees and supervises the Teaching and Learning Department and all associated functions.
- ✓ Oversees and supervises the Choices Department, and all functions associated with the Choices program.
- ✓ Oversees and supervises the ESOL Department, and all associated functions. Oversees and supervises the Instructional Resources Department, and all associated functions.
- ✓ Oversees and supervises the Student Museum and all associated functions.
- ✓ Oversees and supervises the Environmental Studies Center and all associated functions.
- ✓ Works collaboratively with appropriate staff members to ensure that the instructional excellence and equity goals are addressed within the areas of curriculum development/revision, staff identification, staff development, materials/equipment identification, and technical assistance.
- ✓ Develops and maintains on-going communication with district and school-level personnel regarding instructional equity and excellence.
- ✓ Monitors and evaluates the effectiveness of socio-economic diversity on student performance and develops strategies for continuous improvement.
- ✓ Works with Elementary, Middle, High, and ESSE Executive Directors to ensure high instructional standards for all students, continuous school improvement and accountability, improved standardized test scores for all demographic sub-groups, and K-12 instructional consistency in curriculum, assessment, and remediation.
- ✓ Assists in the preparation of School Board meeting agendas, preparing appropriate information and action items of routine and priority nature as well as timely reports.
- ✓ Serves on, facilitates, or chairs various committees as needed.
- ✓ Serves as a member of the Superintendent's Educational Support Team
- ✓ Oversees and supervises the Assessment and Accountability
- ✓ Oversees and supervises the Title I Department

The Choices Coordinator

- ✓ Coordinates the student enrollment process for magnet schools/programs, and cluster school assignments.
- ✓ Coordinates the district wide marketing, recruiting, and school/parent communication for magnet schools/programs and cluster school.
- ✓ Coordinates activities necessary for on-going growth of magnet schools/programs, including excellence and equity goal implementation, curriculum development and revision, staff identification, staff development, materials and equipment identification, technical assistance and defined reporting requirements.

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : **Instructional Excellence & Equity**

Cost Center Number : **9212**

The Choices Coordinator (Continued.....)

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

The Coordinator of Resource Development (Grant Writer)

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

	Amount
<u>Needed Increases / (Budget Reductions):</u>	
✓ Reading Instruction Allocation (Increase)	\$ 538,505
✓ SAI - Funds	\$ 324,046
✓ Other Budget Adjustments	\$ 26,019

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :		<i>Instructional Support</i>		Cost Center Number :		9214	
Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13		
100	Salaries	\$ 331,884	\$ 318,194	\$ 87,989	\$ 406,182		
200	Benefits	79,400	76,969	23,548	100,517		
300	Purchased Services	17,984	10,510	7,490	18,000		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	25,323	42,331	134,887	177,218		
600	Capital Outlay	13,963	-	13,000	13,000		
700	Other Expenses	13,444	33,490	(10,528)	22,962		
	TOTAL	\$ 481,999	\$ 481,493	\$ 256,385	\$ 737,879		

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1325	Coordinator of Assessment & Accountabi	1.00	1.00	0.00	1.00
1333	Performance Data Analyst	2.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1693	Supervisor Testing	1.00	1.00	0.00	1.00
1968	Accountant Instructional	1.00	1.00	0.00	1.00
2064	Asmt & Acct Specialist	1.00	1.00	0.00	1.00
	Total	7.00	6.00	0.00	6.00

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : **Instructional Support**

Cost Center Number : **9214**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4701	<i>Climate Survey</i>	\$ 8,000
4842	<i>EOY Test Development</i>	\$ 250,000

Accounting Function Code:

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

Program Information / Services Provided:

The administrative budget of the Instructional Division includes seven full-time employees . Included are the testing coordinator, 2 performance data analysts, supervisor of testing, one executive secretary, one instructional accountant, and one testing specialist. The Deputy Superintendent for Instructional Excellence and Equity coordinates and directs the departments in the division in order to maintain all instructional services provided to the schools and the district. The financial records monitored in this department include Elementary Education, Secondary Education, and Instructional Support Services. The monitored projects are Assessment and Accountability, Climate Survey, and other special projects.

Designated Executive Directors:

- ✓ Supervise departments within the Division.
- ✓ Coordinate the implementation of district-level instructional support services.
- ✓ Act as liaisons between the district and School Advisory Committees.
- ✓ Provide in-service for all School Advisory Committee members in strategies for developing School Improvement Plan.
- ✓ Review and disseminate School Improvement Plans.
- ✓ Prepare and disseminate the Student Progression Plan.
- ✓ Provide technical assistance for community members preparing Charter School applications.
- ✓ Monitor existing Charter School performance.
- ✓ Conduct and disseminate the School Climate Survey.
- ✓ Monitor Division budget, Assessment and Accountability budget, and the Climate Survey budget.
- ✓ Monitor and disseminate the Public School Accountability Report.
- ✓ Serve as ex-officio members of all committees established by departments within the division.
- ✓ Provide Annual Assessments, Student Progression Plans, diploma inserts for high schools and Progress Monitor Plans for elementary and secondary schools.
- ✓ Pay Southern Association dues and fees to ensure accreditation for high schools.
- ✓ Monitor compliance for the division, keep financial records for federal and state budgets, keep payroll records for employees in the division and pay stipends for special projects.

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : **Instructional Support**

Cost Center Number : **9214**

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

The Testing Coordinator:

- ✓ Provides appropriate assessment of student achievement and resulting information in a usable format to all client groups (i.e., students, parents, teachers, counselors and other specialist, administrators, the media, the School Board, and the community in general). This goal includes assessments mandated locally, as well as those legislated by state and federal governments.
- ✓ Works in a liaison capacity between the schools, the School Board, the state assessment department and sometimes federal agencies to produce an annual district testing schedule and conducts meetings and other in-service activities necessary for the implementation of that schedule.
- ✓ Maintains budgets for required assessment related materials; orders, receives, inventories, and disseminates materials to schools.
- ✓ Monitors on-going assessments, the return of materials for inventory/scoring, and coordinates a variety of activities related to scoring.
- ✓ Disseminates and interprets assessment results to/for students, parents, school staff, administrators, the School Board, the media and the public.
- ✓ Provides technical assistance related to testing to schools and others as requested.

The Performance Data Analysts:

- ✓ Supports the district's efforts to increase K-12 student achievement overall and by all subgroups.
- ✓ Monitors, analyzes, evaluates and communicates progression towards attainment of all instructional and operational goals in the District's Strategic Plan.
- ✓ Selects and uses appropriate data analysis tools and techniques.
- ✓ Converts performance data into useable information for the School Board, Superintendent, district staff, school-based administrators, parents, teachers, and the media.
- ✓ Conducts and assists others in conducting action research.
- ✓ Assists and supports the development and implementation of student performance progress monitoring systems.
- ✓ Provides professional development and training as aligned with job responsibilities

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ <i>EOY Test Development</i>	\$ 250,000
✓ <i>Other Budget Adjustments</i>	\$ 6,385

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :		<i>Instructional Resources</i>		Cost Center Number :		<i>9301</i>	
Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13		
100	Salaries	\$ 146,939	\$ 146,829	\$ -	\$ 146,829		
200	Benefits	37,240	36,540	535	37,074		
300	Purchased Services	128,299	3,596	4	3,600		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	2,250,628	1,062,406	2,442,831	3,505,237		
600	Capital Outlay	83,547	6,442	13,100	19,541		
700	Other Expenses	1,105	300	1,200	1,500		
	TOTAL	\$ 2,647,758	\$ 1,256,113	\$ 2,457,669	\$ 3,713,782		

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1312	Coordinator Instructional Media Svcs.	1.00	1.00	0.00	1.00
1608	Manager Textbooks	1.00	1.00	0.00	1.00
1670A	Finance Specialist II	1.00	1.00	0.00	1.00
	Total	3.00	3.00	0.00	3.00

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

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>	\$ 3,520,788

Accounting Function Code:

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

Program / Service Information:

Textbooks/Instructional Materials Support for Classroom Instruction

- ✓ Coordinate, develop and manage the operations and support services of the district instructional materials program including purchases and assistance with distribution of any district adopted K-12 instructional materials in core subjects for the first year of an adoption.
- ✓ Provide support for the district wide adoption process for selection of instructional materials for grades K-12.
- ✓ Maintain an electronic inventory database of district purchased instructional materials and 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, and instructional materials flex funds to schools and review and approve individual school purchase orders, in accordance with Florida Statutes, utilizing these funds.

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

Support of School Library Media Programs

- ✓ Direct school usage of state library media materials funds by providing assistance with ordering of materials, plus maintenance of fund balances.
- ✓ Provide assistance with professional development of media staff.
- ✓ Provide online digital services, periodical and reference, to all schools, the costs of which are covered from categorical funds from the state.
- ✓ Responsible for providing a startup media collection in new schools.
- ✓ Consult with facilities on remodeled or new media center requirements.
- ✓ Provide online union catalog of media center holdings, available 24/7/365, using library automation software.
- ✓ Provide technical support and training on the use of library automation software for all school media specialists.
- ✓ Monitor digital eBook development and related software applications and communicate applicable information to schools.

Support of School Library Media Programs

- ✓ Maintain topics listed in Speakers Bureau online catalogue.
- ✓ Update information database of dividend/business partner speaker volunteers.
- ✓ Act as a liaison for the evaluation and approval of guest speaker programs.

Needed Increases / (Budget Reductions):

	Amount
✓ <i>Instructional Materials Allocation</i>	\$ 2,457,140
✓ <i>Other Budget Adjustments</i>	\$ 529

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :		Facilities Services		Cost Center Number :		9400/9401	
Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13		
100	Salaries	\$ 5,683,805	\$ 5,560,997	\$ (139,320)	\$ 5,421,677		
200	Benefits	1,579,119	1,612,530	6,472	1,619,002		
300	Purchased Services	1,747,078	1,019,905	577,917	1,597,822		
400	Energy Services	371,953	626,674	(150,697)	475,977		
500	Materials & Supplies	1,744,929	2,155,067	(433,171)	1,721,896		
600	Capital Outlay	69,097	53,000	21,671	74,671		
700	Other Expenses	11,768	3,000	12,000	15,000		
	TOTAL	\$ 11,207,749	\$11,031,173	\$ (105,128)	\$10,926,045		

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
1407	Assistant Director of Maintenance	1.00	1.00	0.00	1.00
1411	Coordinator Safety Inspector	1.00	1.00	0.00	1.00
1435	Division Supervisor Maintenance	4.00	4.00	0.00	4.00
1438	Manager Utility Services	1.00	1.00	0.00	1.00
1448	Director Facilities Services	1.00	1.00	0.00	1.00
1461	Fire/Safety Inspector	2.00	2.00	0.00	2.00
1464	Plant Operator - Water/Waste Water	1.00	1.00	0.00	1.00
1609	School Security Officer	0.14	0.14	0.00	0.14
1615	Secretary 12 month	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1621	Bookkeeper Maintenance	1.00	1.00	0.00	1.00
1625	Mechanic Pest Control	1.00	1.00	0.00	1.00
1636	Courier Equipment	2.00	2.00	0.00	2.00
1638	Division Foreman	7.00	6.00	0.00	6.00
1639	Maintenance Mechanic	100.00	100.00	0.00	100.00
1641	Maintenance Helper	15.00	15.00	0.00	15.00
1643	Technician Fire Alarm Systems	4.00	4.00	0.00	4.00
1643T	Technician, HVAC Chillers	0.00	1.00	0.00	1.00
1648	Electronics Repair I	1.00	0.00	0.00	0.00
1649	Electronics Repair II	1.00	1.00	0.00	1.00
1669	Maintenance Purchasing Agent	1.00	1.00	0.00	1.00
1950	Specialist System Management II	1.00	1.00	0.00	1.00
1951	Accountant Facilities Records/Reports	1.00	1.00	0.00	1.00
2059	Technician, HVAC Controls	1.00	1.00	0.00	1.00
	Total	149.14	148.14	0.00	148.14

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

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	\$ 8,822
4236	Bottled Gas	\$ 977
4727	Fire Alarm Monitoring & Phone Line	\$ 18,000
4830	Safety to Life	\$ 237,099
4938	Uniform Allowance	\$ 20,346

Accounting Function Code:

7900 Operation of Plant
8100 Maintenance of Plant

Program Information / Services Provided:

Program Information:

Cost Center 9400

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

Cost Center 9401

Cost Center 9401 is the Facilities Services Department cost center (less office supplies and related support, which are described in cost center 9400). Salaries for all 148 people employed in this department come from this cost center. All contracted services for maintenance and operations and all leased services associated with relocatable classrooms are implemented by this cost center. The Facilities Services Department is responsible for the operation and maintenance of approximately 10 million square feet of facilities and 1,593 acres of grounds belonging to Seminole County Public Schools. Responsibilities include the maintenance and repair of the physical plant on items such as heating, air conditioning, plumbing, interior/exterior finishes, flooring, roofing, electrical power, lighting, fire alarms, food service equipment etc, typically all facets associated with the buildings themselves including overseeing the grounds maintenance contract. This cost center maintains the Custodial Services floor care equipment, as well as much of the necessary inventory, parts and supplies needed by departmental personnel. Any and all system connect and disconnect services associated with the moving and installation of district and leased portables is performed and or coordinated by this cost center. This cost center also has the responsibility of performing all fire inspections throughout the district. This cost center is responsible for mitigating all fire code violations. This cost center is the watchdog for the use of energy and utilities throughout the district.

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :

Facilities Services

Cost Center Number :

9400/9401

Program Services:

BUILDING MAINTENANCE DIVISION

Painting – Prepares surfaces, applies sealers, latex and enamel paints in interior and exterior applications.

General Maintenance – Provides the minor repairs/replacement not generally associated with projects to all facilities (hardware, glazing, plumbing, electrical, furniture and equipment, fire extinguishers, emergency lights, exit lights, etc.)

Cabinet Shop – Performs repairs to, construct from plans, and replaces cabinets and furniture not addressed by general maintenance. Coordinates contracted services as needed for minor capital projects.

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

Roofing – Provides repair/replacement on all types of roofing (built up, metal, single ply, shingle, etc.)

Hardware/Glazing – Repair, replace and install lock sets, panic hardware, and door closers in district facilities. Provides for any necessary repairs and replacement of any windows or specialty openings.

Carpentry – Provides for all rough and finish carpentry associated with repair and maintenance of doors, walls, walkways, ceilings, and relocatable classrooms.

ELECTRICAL/ELECTRONICS DIVISION

Electrical – Provides the installation, repair, preventative maintenance, and component level design of electrical systems and their supporting peripherals. These services apply to interior and exterior systems in lighting and power needs ranging from a 24 volt control circuit to a 480 volt 2000 amp, three phase distribution service all of which must be N.E.C. compliant.

Electronics/Audio Visual – Provides for the repair of all A/V equipment used throughout the district. This group installs, designs and repairs all ITV component racks and associated coaxial wiring systems used in the district. Provides instruction to media specialists in the operation of ITV/MATV racks and all associated peripherals.

Intercom and Master Clock Systems – Provides repair, installation, and preventative maintenance of all district owned intercoms, clock systems, and security systems. Coordinates with IS all interface areas for communications as well as all system and wiring networks associated with relocatable classrooms.

Fire Alarms – Provides for the repair, installation, and preventative maintenance of all fire alarm systems in the district. Coordinates all inspections with local Fire Marshals, Fire Chiefs, and inspectors. Aids in coordinating the contract services necessary for some inspections and installations as well as maintaining current status on NFPA guidelines and governmental regulations.

Floor Care Equipment – Performs the repair and preventative maintenance of all the district's floor care equipment, pressure washers, and other related equipment used for cleaning and refinishing preparations.

Equipment Courier – Transports all A/V and floor care equipment for repair. Keeps repair and maintenance information on database.

MECHANICAL DIVISION

Heating, Cooling and Ventilation – Performs the maintenance and repair on over 106,000 tons of heating and cooling systems that provide conditioned space for approximately 8,000,000 sq. ft. in our district. Monitors all DDC computerized control systems. Implements contracted services on chiller systems and filter replacements.

Plumbing and Sewer – Service is provided for the emergency and general repairs to all sewer and plumbing in the district. This group performs all additional service for the district's relocatable classroom plumbing needs.

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center :

Facilities Services

Cost Center Number :

9400/9401

Program Services: (Continued.....)

MECHANICAL DIVISION (Continued.....)

Treatment Plants - Performs repairs and maintenance to all wastewater treatment plants and lift stations in the district. All domestic drinking water tests are performed here with reports submitted to proper agencies.

Kitchen Equipment – Provides the necessary maintenance, repairs, and some installations of new equipment. Provides recommendations as to the safe operation and replacement of equipment to the Food Service Department.

Irrigation Department – Performs the maintenance and repair of many of the irrigation systems.

Boiler – Performs all heating and hot water boiler maintenance and repairs. Submits necessary reports to proper

OPERATIONS DIVISION

Moving Crew – Provides service for the proper removal of district property including aiding Property Records with surplus furniture and equipment.

Small Engine – Performs any and all repair and maintenance to all of the districts small gasoline powered equipment.

Welding – Provides for most of the districts welding needs in playground equipment, kitchen equipment, tables and furniture. Performs most of the fabrication needs for trailers, drainage grates, fencing and sign frames.

Fencing – Performs repair, maintenance and installation of all types of fencing and gates. Installs bollards for traffic control and aids in site repair.

Pest Control – Licensed pest control operators provide a variety of integrated pest management and traditional pest control services.

Heavy Equipment – Provides all major repairs to sites to include construction and maintenance of retention ponds, culvert and inlet projects, addressing of drainage, erosion, and storm water control and all hauling associated with the performance of these activities.

Portables – Moves all district owned portables.

FIRE INSPECTIONS

Florida statutes require that two annual fire inspections are performed at each site. One inspection is done by SCPS inspectors and the other is completed by the local authorities. The fire inspectors follow all mitigation efforts to resolve the district of the fire code violations.

Energy

The energy conservation efforts originate from this cost center.

Needed Increases / (Budget Reductions):

	Amount
✓ Reduce Other Utilities (Project 4235)	\$ (1,583)
✓ Bottled Gas (Project 4236)	\$ (697)
✓ Other Budget Adjustments	\$ (102,848)

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

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

Function / Object	Description	Actual Expenditures 2011-12	Beginning Budget 2011-12	Difference Increase/ (Decrease)	Beginning Budget 2012-13
100	Salaries	\$ 10,717,225	\$ 11,544,298	\$ (198,043)	\$ 11,346,255
200	Benefits	4,230,589	4,496,674	(19,506)	4,477,169
300	Purchased Services	290,762	413,699	(4,150)	409,549
400	Energy Services	3,997,555	5,174,019	(1,151,952)	4,022,067
500	Materials & Supplies	1,199,454	1,183,184	101,224	1,284,408
600	Capital Outlay	43,698	5,000	-	5,000
700	Other Expenses	3,536		-	-
	TOTAL	\$ 20,482,819	\$ 22,816,874	\$ (1,272,427)	\$ 21,544,447

Cost Center Staff Data

Object	Description	2010-11	2011-12	Difference	2012-13
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	0.00	1.00
1446	Manager Transportation Safety	1.00	1.00	0.00	1.00
1463	Manager, Trans Oper/Support	1.00	1.00	0.00	1.00
1609	School Security Officer	0.86	0.86	0.00	0.86
1614	Secretary 223 Day	1.00	1.00	0.00	1.00
1615	Secretary 12 month	4.00	3.00	0.00	3.00
1618	Executive Secretary 12 month	2.00	2.00	0.00	2.00
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
1901	Transportation Route Manager/Coord.	1.00	1.00	0.00	1.00
1908	Accountant Rcd./Rpt. Trans.	1.00	1.00	0.00	1.00
1909	Specialist Transportation/ Pay III	2.00	2.00	0.00	2.00
1910	Transportation Trainer	1.00	1.00	0.00	1.00
1912	Manager Payroll/Field Trips	1.00	1.00	0.00	1.00
1915	Bus Mechanic Chief	2.00	2.00	2.00	4.00
1917	Bus Driver 8 Hour	283.00	283.00	0.00	283.00
1918	Bus Driver 7 Hour	139.00	139.00	(5.00)	134.00
1919	Bus Driver 6 Hour	18.00	18.00	0.00	18.00
1925	Mechanic Vehicle	24.00	24.00	(2.00)	22.00
1943	Clerk Transportation Parts	2.00	2.00	0.00	2.00
1948	Transportation Dispatcher 258	8.00	8.00	0.00	8.00
1949A	Transportation Dispatcher 223A	1.00	1.00	0.00	1.00
	Total	506.86	505.86	(5.00)	500.86

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

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 :

Project #	Description	Amount
4236	Bottled Gas	4,068
4747	Bus Driver Bonus	\$ 156,000
4749	Transportation Sick Leave Payout	\$ 227,204
4775	Transportation Radio System Maintenance	\$ 50,000
4938	Uniform Allowance	\$ 125,635
	Transportation Plused-In Time (Overtime/Extra time) *	\$ 619,576

* = The Transportation Budget includes a significant amount of overtime pay for specific bus drivers. This amount has been calculated and compared to the cost of adding additional route (with buses and drivers). The overtime method of providing comparable service is more cost effective. Overtime pay is used for the following purposes:

- ✓ Information phone banks for the start of school.
- ✓ Magnet programs and other school choice options
- ✓ Families In Transition (FIT) transportation

Accounting Function Code:

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

Program Information / Services Provided:

The Transportation Department transports approximately 30,000 students to and from school daily on approximately 379 established routes. School bus service is provided to approximately 47% of the students that attend Seminole County Public Schools. Approximately 4565 field trips were provided to our school system last year by the Transportation Department. School buses travel approximately 8.5 million miles annually, to provide the above services. Transportation provides service to our district seven days a week, twenty-four hours each day.

To provide the above services, transportation employees' total approximately 620 drivers, monitors, mechanics, administrators, and clerical support staff. The major sections that make up the Transportation Department include: Routes and Scheduling, Fleet Services and School Bus Operations.

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

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : **Student Transportation Services**

Cost Center Number : **9500/9501**

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

The **Fleet Services** section of transportation is responsible for all garage operations, to include the maintenance of 450+ school buses and approximately 200 district vehicles. Per DOE guidelines, each school bus must be inspected every 30 days that the bus is in service and all district vehicles are on a preventative maintenance schedule as well. In addition, Fleet Services provides all the necessary repairs and maintenance on over 57% of the fleet containing air conditioning units, as well as the entire fleet of buses containing video cameras. There are two garage facilities with a total of 2 parts rooms, 21 working bays, an upholstery shop, and a tire shop.

School Bus Operations is responsible for the daily services provided by 435 school bus drivers and 117 school bus monitors. Six Area Managers supervise the school bus drivers and monitors at seven different compounds. Operations personnel routinely are engaged in communicating actively with school administration and personnel, parents, and the general public at student IEP meetings, parent conferences, PTA/community meetings and by day to day contact. The Operations Safety Manager is responsible for investigating all vehicular accidents involving district vehicles, as well as many safety related issues. The training section is responsible for hiring employees, complying with training mandates and being alert for training opportunities, including extensive recordkeeping. School Bus Drivers are required to receive 40 hours of initial training and eight annual hours of training thereafter. Operation personnel rotate a 24/7 shift for afterhours emergencies, to include serving as first responders in community emergency evacuations.

	Amount
<u>Needed Increases / (Budget Reductions):</u>	
✓ Cost Center Budget Reductions/Realignments	\$ (6,400)
✓ Diesel Fuel	
✓ Transportation - Plussed in Time	\$ 17,211
✓ Transportation - Tires - 41% increase in cost of tires due to cost in the manufacturing.	\$ 40,000
✓ Transportation - Bus Parts - 8% increase from last year in cost of parts.	\$ 60,000
✓ Transportation - Create Depot School Bus Stops at locations in closest proximity to schools for middle and high school magnets, and combining routes to include Seminole High School with Crooms and Millennium Middle with Sanford Middle resulting in the elimination of 17 runs. Also Reduce Bus Driver (7 hour) Allocations by 5 Units as a Result. (Diesel fuel prices assumed to not exceed \$4.41 per gallon.)	\$ (687,000)
✓ Transportation - Additional fuel savings due to other cost saving initiatives i.e., no idling, buses not having to travel to the Winter Springs complex to fuel, re-routing and brief stabilization of fuel prices. (Diesel fuel prices assumed to not exceed \$4.41 per gallon.)	\$ (584,000)
✓ Other Budget Adjustments	\$ (112,238)

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

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

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

Cost Center	Program Description	Beginning Budget 2011-12	Difference	Beginning Budget 2012-13
<u>Contracted Programs</u>				
7001	Seminole Virtual Instructional Program	350,000	(68,350)	281,650
9215	Boys Town (Project 4001)	\$ 65,000	\$ -	\$ 65,000
9218	TAPP-Contracted Child Care (Project 4616)	137,850	-	137,850
9228	UCP Charter School	736,064	60,438	796,502
9229	Choices in Learning Charter School	3,738,102	341,152	4,079,254
9233	Galileo School for Gifted Learning Charter	851,697	176,926	1,028,623
Total Alternative Education /Special Programs - Contracted		\$ 5,878,713	\$ 510,166	\$ 6,388,879

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

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

Alternative Education Programs:

7001 - Seminole Virtual Instruction Program

Seminole Virtual Instruction Program does not employ its own employees. Staff of Seminole County Virtual School manages the registrations and student reporting for this program. This program also oversees registrations from Citrus County. The budget for this program is to provide payment to K12 FL, LLC. The manager of the Seminole County Virtual School is the Director of Instructional Technology.

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 Healthy Start a program through the Seminole County Health Department. School Safety and Alternative Placement provides staff that completes paper work and meets with the Healthy Start counselors to regularly discuss programs that the teen parent can take advantage of through the Health Department; parenting skills, career planning, health services. Each year the district provides childcare for twenty (20) to forty (40) infants and toddlers.

Transition Services

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

Charter Schools:

9228 - UCP Seminole Child Development Center Charter School

The Seminole County School Board has entered into a charter agreement with the UCP Seminole Child Development Center Charter School to provide a learning environment that will have the greatest impact on early learning for infants and toddlers with developmental disability or delay. (Birth to Age 5).

9229 - Choices in Learning Charter School

The Seminole County School Board has entered into a charter 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, and mathematics (STEM) content while simultaneously providing them with the guidance to see its applications and purpose through history, literature, and the arts; thereby producing our country's next generation of independent thinkers.

Needed Increases / (Budget Reductions):

	Amount
✓ Galileo School for Gifted Learning	\$ 176,926
✓ UCP Charter School	\$ 60,438
✓ Choices In Learning Charter School	\$ 341,152
✓ Virtual School Program contracted with K-12, Reduced Enrollment to approximately 70 students.	\$ (68,350)

**Seminole County Public Schools
District Level Cost Center Budgets
2012-13**

Cost Center : *District Level Special Projects / Programs*

Project #	Program Description	Beginning Budget 2011-12	Difference	Beginning Budget 2012-13
District Level Special Projects / Programs				
4234	Central Office Communication	472,824	(92,132)	380,692
4235 & 4236	Central Office Utilities	24,193	(1,070)	23,123
4238	Central Office Electricity	490,605	2,870	493,475
4721	Property Tax Notices - Postage	29,000	-	29,000
4722	District Copy Machines	21,370	-	21,370
	CO & DS Withheld for Administrative Expenses	37,758	-	37,758
	<i>Subtotal District Level Special Programs</i>	\$ 1,075,750	\$ (90,332)	\$ 985,418
District Level School Support - Special Projects/Programs				
1208	Instructional Materials	2,500,000	(2,500,000)	-
3113	School Recognition (A+)	3,739,510	(34,234)	3,705,276
3920	Summer Reading Allocation	600,000	-	600,000
4007	Saturday Schools	65,040	-	65,040
4169	Summer School	1,253,125	(280,000)	973,125
4200	Inservice Supplements	78,208	(5,959)	72,250
4201	Sick Leave Payout	3,360,160	-	3,360,160
4202	Vacation Leave Payout	326,702	-	326,702
4204	DROP Program Vacation Leave	239,079	-	239,079
4206	Southern Association Accreditation	13,500	-	13,500
4478	Regular Teacher Subs	23,000	-	23,000
4657	Middle Sch Academic Intervention	24,142	(24,142)	-
4712	Reserve for Declining Enrollment	-	1,270,000	1,270,000
4752	Extended Contracts (80 days)	20,450	(20,450)	-
4760	School Tutorial Program	520,000	-	520,000
4761	After School Tutorial - Middle Schools	60,000	-	60,000
4762	High School Out of District Field Trips	21,300	-	21,300
4773	Litigation / Contingencies	429,305	-	429,305
4788	Teacher Lead Program	769,083	(6,437)	762,646
4820	Substitute Teachers	2,681,965	-	2,681,965
4823	ESE Substitutes	486,343	-	486,343
4832	Seminole H.S. Pool	25,000	-	25,000
4834	PE Assistants Subs	30,000	-	30,000
4847	Instructional Assistants - Substitute Payment	100,565	-	100,565
4879	Dori Slosberg Drivers Ed Funds	290,000	-	290,000
4888	Economic Development Council	6,500	-	6,500
4931	Instructional Assistants Attendance Bonus	50,000	-	50,000
4961	Family Partnership	23,500	-	23,500
6660	Reading - ESOL Endorsement Stipends	50,000	-	50,000
	<i>Subtotal District Level School Support</i>	\$ 17,786,477	\$ (1,601,222)	\$ 16,185,255
	Total	\$ 18,862,227	\$ (1,691,554)	\$ 17,170,673

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. General fund revenues may be used for this purpose as well but that is rare. Debt service expenditures for State Board of Education (“SBE”) bonds are funded and paid by the State of Florida.

The outstanding principal balances of COPs at June 30, 2012 total \$198,655,000. 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. Capital Improvement Ad Valorem Taxes revenues are recorded in Capital Projects Funds and the current annual debt service amounts of \$22,240,000 are transferred to the Debt Service Fund from the Capital Projects Funds. Minimum lease payments extend through 2031.

The outstanding principal balances of SBE bonds payable at June 30, 2012 total \$15,950,000. The State Board of Education issues these serial bonds on behalf of the District. Principal and interest due on the State Board of Education bonds are paid by the Department of Education (DOE) on behalf of the School District with 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 bonds extends through 2028.

**Debt Service Budget
2012-2013**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2011-12	2012-13	Difference
210	Series 2005A Cert. of Participation	\$ 46,707	22,813	\$ (23,893)
211	Series 2006B Cert. of Participation	44,890	31,162	(13,728)
213	Series 2007A Cert. of Participation	44,041	27,674	(16,367)
215	Series 2003B Cert. of Participation	39,756	333,542	293,786
216	Series 2004A Cert. of Participation	52,521	29,956	(22,565)
217	Series 2006A Cert. of Participation	39,325	19,329	(19,996)
218	Series 2009A Cert. of Participation	3,657	9,877	6,220
220	SBE Bonds	466,858	436,709	(30,149)
Total Fund Balances		737,754	911,063	173,308
Projected Revenues				
220-322	CO&DS withheld for SBE Bonds	2,266,308	2,251,008	(15,300)
210-630	Transfer-In-2005A Cert. of Participation	2,450,000	2,460,000	10,000
211-630	Transfer-In-2006B Cert. of Participation	4,650,000	4,650,000	-
213-630	Transfer-In-2007A Cert. of Participation	5,880,000	5,890,000	10,000
215-630	Transfer-In-2003B/2012A Cert. of Participation	3,350,000	2,850,000	(500,000)
216-630	Transfer-In-2004A Cert. of Participation	2,725,000	2,750,000	25,000
217-630	Transfer-In-2006A Cert. of Participation	2,000,000	2,015,000	15,000
218-630	Transfer-In-2009A Cert. of Participation	1,620,000	1,625,000	5,000
Total Available Revenue		24,941,308	24,491,008	(450,300)
Total Available Revenue and Fund Balance		25,679,062	25,402,071	(276,992)

Projected Expenditures and Ending Balances:

Redemption of Principal		2011-12	2012-13	Difference
210-9200-710	Series 2005A Cert. of Participation	1,520,000	1,590,000	70,000
211-9200-710	Series 2006B Cert. of Participation	2,665,000	2,755,000	90,000
213-9200-710	Series 2007A Cert. of Participation	4,070,000	4,275,000	205,000
215-9200-710	Series 2003B Cert. of Participation	1,915,000	1,985,000	70,000
216-9200-710	Series 2004A Cert. of Participation	1,250,000	1,295,000	45,000
217-9200-710	Series 2006A Cert. of Participation	830,000	860,000	30,000
218-9200-710	Series 2009A Cert. of Participation	765,000	785,000	20,000
220-9200-710	SBE Bonds	1,450,000	1,495,000	45,000
Total Redemption of Principal		14,465,000	15,040,000	575,000
Payment of Interest				
210-9200-720	Series 2005A Cert. of Participation	955,000	879,000	(76,000)
211-9200-720	Series 2006B Cert. of Participation	2,001,644	1,908,369	(93,275)
213-9200-720	Series 2007A Cert. of Participation	1,830,200	1,626,700	(203,500)
215-9200-720	Series 2003B Cert. of Participation	1,461,314	1,188,545	(272,769)
216-9200-720	Series 2004A Cert. of Participation	1,498,904	1,457,653	(41,251)
217-9200-720	Series 2006A Cert. of Participation	1,190,730	1,157,530	(33,200)
218-9200-720	Series 2009A Cert. of Participation	847,376	824,425	(22,951)
220-9200-720	SBE Bonds	781,308	721,008	(60,300)
Total Payment of Interest		10,566,476	9,763,230	(803,246)

**Debt Service Budget
2012-2013**

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

Payment of Commission:		2011-12	2012-13	Difference
210-9200-730	Series 2005A Cert. of Participation	\$ 2,000	\$ 2,000	\$ -
211-9200-730	Series 2006B Cert. of Participation	2,000	2,000	-
213-9200-730	Series 2007A Cert. of Participation	2,000	2,000	-
215-9200-730	Series 2003B Cert. of Participation	2,000	5,000	3,000
216-9200-730	Series 2004A Cert. of Participation	2,000	2,000	-
217-9200-730	Series 2006A Cert. of Participation	2,000	2,000	-
218-9200-730	Series 2009A Cert. of Participation	5,000	5,000	-
220-9200-730	SBE Bonds	35,000	35,000	-
Total Payment of Commissions		<u>52,000</u>	<u>55,000</u>	<u>3,000</u>
Total Expenditures		<u>25,083,476</u>	<u>24,858,230</u>	<u>(225,246)</u>
Projected Fund Balance				
210	Series 2005A Cert. of Participation	19,707	11,813	(7,893)
211	Series 2006B Cert. of Participation	26,246	15,793	(10,453)
213	Series 2007A Cert. of Participation	21,841	13,974	(7,867)
215	Series 2003B Cert. of Participation	11,442	4,997	(6,445)
216	Series 2004A Cert. of Participation	26,617	25,303	(1,314)
217	Series 2006A Cert. of Participation	16,595	14,799	(1,796)
218	Series 2009A Cert. of Participation	6,281	20,452	14,171
220	SBE Bonds	466,858	436,709	(30,149)
Total Projected Fund Balances		<u>595,586</u>	<u>543,841</u>	<u>(51,746)</u>
Total Projected Expenditures and Fund Balances		<u>\$ 25,679,062</u>	<u>\$ 25,402,071</u>	<u>\$ (276,992)</u>

CAPITAL PROJECTS BUDGET

The capital projects portion of the budget reports the revenue and expenditures for equipment, technology, and the construction, maintenance, and renovations of educational facilities. The major revenue sources are a proposed local 1.500 mill property tax levy and Seminole County Educational Facilities Impact Fees.

2012-2013 Budget

This budget includes a 1.500 mill property tax levy that will generate \$37,730,529 in revenue for various projects itemized in the Capital Projects Budget. The appropriations include the maintenance of building infrastructure and renovation of selected school HVAC and roof systems. The budget also includes supplements to the operating budget to cover countywide maintenance, repair, renovation, payments of premiums for property/casualty insurance, and transfers to the Debt Service Fund for Certificates of Participation. In approving this budget, the Board is also authorizing the following projects:

- Technology Upgrades to Accommodate Computer-based Testing
- Replacement of Ageing School Buses
- Crooms AOIT Computer Equipment
- Stadium repairs at Lake Brantley High School
- Various Minor Capital Outlay Projects District-wide

PECO funds are derived from utility taxes and are allocated by the legislature each year. The PECO allocation for fiscal year 2010-11 was \$2,366,607 for repairs and maintenance. The Legislature allocated no PECO funds to the school districts for the 2011-2012 & 2012-13 fiscal years.

Educational facilities impact fees are collected for all new residential construction. This revenue source is estimated to generate \$3,000,000 during the 2012-13 fiscal year. The funds will be allocated for needs related to educational and ancillary facility impacts as a result of growth, primarily new furniture and equipment needs.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The 2012-13 capital improvement property tax levy will generate approximately \$37,730,529 in Capital Outlay Funds. Included below is a summary of the projects to be funded with the levy for fiscal year 2012-13. As required by law, the projects are listed in priority order within each major category:

CONSTRUCTION AND REMODELING

- Countywide Remodeling
- Countywide Site Improvements
- Countywide Athletic Facilities

MAINTENANCE, RENOVATION, AND REPAIR

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

MOTOR VEHICLE PURCHASES

- Purchase of eleven (11) School Buses

NEW AND REPLACEMENT EQUIPMENT

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

PAYMENT FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE PURCHASE AGREEMENT

- Payments due for Certificates of Participation Issues

PAYMENTS OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT

**Capital Outlay Funds
2012-13**

Carryover Balances	2011-2012	2012-2013	Difference
Beginning Fund Balance	\$ 38,137,038	34,059,614	(4,077,424)
Revenue - Federal/State Sources:			
CO & DS Regular	283,000	283,000	-
Gas Tax Refund	100,000	100,000	-
PECO Maintenance	-	-	-
Total State Revenue	\$ 383,000	383,000	-
Revenue - Local Sources:			
Sales Tax	341,000	-	(341,000)
Interest Income - Various Funds	100,000	50,000	(50,000)
Impact Fees	2,400,000	3,000,000	600,000
Capital Improvement Tax	38,057,239	37,730,529	(326,710)
Total Local Revenue	\$ 40,898,239	40,780,529	\$ (117,710)
Total Available Funds	\$ 79,418,277	75,223,143	\$ (4,195,134)
Appropriations:			
Capital Projects	31,836,453	28,471,473	(3,364,980)
Budgetary Transfers:			
PECO - Maintenance	-	-	-
Capital Improvement Tax-Maintenance	9,241,000	7,241,000	(2,000,000)
Property Casualty Premium	1,800,000	2,200,000	400,000
School Instructional Equipment Purchases	750,000	750,000	-
To Debt Service Fund:			
Capital Improvement Tax:			
Series 2005A Cert. of Participation	2,450,000	2,460,000	10,000
Series 2006B Cert. of Participation	4,650,000	4,650,000	-
Series 2007A Cert. of Participation	5,880,000	5,890,000	10,000
Series 2003B/2012A Cert. of Participation	3,350,000	2,850,000	(500,000)
Series 2004A Cert. of Participation	2,725,000	2,750,000	25,000
Series 2006A Cert. of Participation	2,000,000	2,015,000	15,000
Series 2009A Cert. of Participation	1,620,000	1,625,000	5,000
Total Appropriations	66,302,453	60,902,473	(5,399,980)
Balances:			
Estimated Fund Balance	13,115,824	14,320,670	1,204,846
Total Projected Expenses and Fund Balances	\$ 79,418,277	75,223,143	\$ (4,195,134)

**2012-2013
FIVE (5) YEAR CAPITAL IMPROVEMENT PLAN
SEMINOLE COUNTY PUBLIC SCHOOLS**

Draft July 18, 2012

REVENUE	2012/13	2013/14	2014/15	2015/16	2016/17
STATE					
PECO NEW CONSTRUCTION	\$0	\$0	\$0	\$0	\$0
PECO MAINTENANCE	\$0	\$0	\$0	\$0	\$0
CO&DS	\$283,000	\$283,000	\$283,000	\$283,000	\$283,000
LOCAL					
1.50 MILL	\$37,730,529	\$37,736,866	\$38,680,288	\$39,918,057	\$41,434,942
COPS	\$0	\$0	\$0	\$0	\$0
SALES TAX - 2001					
IMPACT FEES	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
GASOLINE TAX REFUND	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
INTEREST	\$50,000	\$50,000	\$500,000	\$500,000	\$500,000
SUB-TOTAL	\$41,163,529	\$41,169,866	\$42,563,288	\$43,801,057	\$45,317,942
PRIOR YEAR UNBUDGETED FUNDS	\$22,828,141	\$14,320,670	\$5,019,536	\$2,411,824	\$2,516,881
TOTAL REVENUE	\$63,991,670	\$55,490,536	\$47,582,824	\$46,212,881	\$47,834,823

EXPENDITURES	2012/13	2013/14	2014/15	2015/16	2016/17
SUPPORT GENERAL FUND - 100					
PROPERTY & CASUALTY PREMIUM	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
ANNUAL MAINTENANCE SUPPORT	\$7,241,000	\$9,241,000	\$9,241,000	\$9,241,000	\$9,241,000
SCHOOL INSTRUCTIONAL EQUIPT PURCH	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
DISTRICT WIDE CAPITAL EXPENDITURES					
BUS REPLACEMENT	\$1,100,000	\$700,000	\$0	\$1,000,000	\$1,000,000
VEHICLES	\$0	\$0	\$0	\$0	\$100,000
FLOOR - MAINTENANCE	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
HVAC - MAINTENANCE	\$2,300,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
ROOF - MAINTENANCE	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
PAVEMENT - MAINTENANCE	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
PAINTING - MAINTENANCE	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
LEASED PORTABLES	\$0	\$0	\$0	\$0	\$0
SCHOOL CAP OUTLAY	\$500,000	\$500,000	\$250,000	\$250,000	\$500,000
MAGNET SCHOOL EQUIPT	\$100,000	\$100,000	\$75,000	\$50,000	\$50,000
EQUIPMENT REPLACEMENT	\$0	\$0	\$0	\$0	\$0
CROOMS TECH REPLACEMENT	\$265,000	\$265,000	\$265,000	\$265,000	\$300,000
COMMUNICATIONS	\$100,000	\$50,000	\$0	\$50,000	\$100,000
TECHNOLOGY UPGRADES	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000
INSTRUCTIONAL TECH EQUIPT	\$200,000	\$0	\$0	\$0	\$347,000
SCHOOL VIDEO & SECURITY SYSTEMS	\$175,000	\$0	\$0	\$0	\$0
CATASTROPHIC LOSS RESERVE	\$2,000,000	\$0	\$0	\$0	\$0
DEBT SERVICE					
COPS PAYMENT	\$22,240,000	\$22,240,000	\$22,240,000	\$22,240,000	\$22,240,000
FACILITIES PLANNING					
MISC. PLANNING	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
DISTRICTWIDE RENOVATIONS	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
CAPITAL PROJECTS					
DATA/ VOICE SYSTEMS	\$0	\$2,500,000	\$2,500,000	\$0	\$0
ROOFS - CAPITAL	\$2,500,000	\$2,000,000	\$2,250,000	\$2,250,000	\$1,000,000
HVAC - CAPITAL	\$0	\$3,000,000	\$0	\$0	\$0
LAKE BRANTLEY HIGH - STADIUM REPAIRS	\$600,000				
SEMINOLE HIGH - STADIUM REPAIRS		\$525,000			
POSSIBLE SCHOOL SUSPENSION OF OPERATIONS - TBD					
SMALL PROJECTS	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
MISC.					
CONTINGENCY	\$3,000,000				
TOTAL EXPENDITURES	\$49,671,000	\$50,471,000	\$45,171,000	\$43,696,000	\$43,228,000
BUDGETED FUND BALANCE	\$14,320,670	\$5,019,536	\$2,411,824	\$2,516,881	\$4,606,823

Special Revenue Funds

Food Service Fund

Food Service is a financially self-sustaining program which operates under the regulations and policies set forth by the Seminole District School Board, the U.S. Department of Agriculture, State Board of Education, and County Health Department. During the 2012-2013 school year, Seminole County Public Schools Food Service Department will provide meals to sixty-six lunch programs, sixty-two breakfast programs, and five Head Start (breakfast/lunch/snacks) centers. Funds needed to operate this service are generated primarily from five sources: Federal reimbursement for student meals; Federally provided USDA commodities; a limited amount of State Supplement as required to meet federal matching requirements; cash sales to students and adults; and payment from agencies to which Food Services provides meals.

The 2012-2013 Food Service Budget proposal has been developed with meal prices of; Elementary Student Paid Lunch \$2.25 and Secondary Student Paid Lunch \$2.75. Reduced price lunch remains at \$0.40, which is dictated by USDA. The price for Reduced Breakfast of \$ 0.30 will be waived this year by the Food Service Department in an attempt to assist families most affected by the current economic downturn. Universal breakfast (breakfast at no charge for all students) is offered at thirteen (13) schools and the cost absorbed by Food Service. Paid breakfast will remain at \$1.50. Adult meals will be sold as ala carte components with seasonal "meal deals" at \$3.00. An After School Snack Program is offered to twenty-two (22) sites based on eligible need percentage. This is a nutritious snack offered to students in after school programs established for enrichment or academic remediation/skills reinforcement.

Federal Funds

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

**Special Revenue Funds
Food Service
2012-13**

REVENUES AND BALANCES

Federal Sources:		2011-2012	2012-2013	Difference
260	National School Lunch Act	12,418,582	13,236,000	817,418
265	USDA Commodities	1,553,000	1,380,500	(172,500)
267	Summer Food Service Program	395,000	394,000	(1,000)
Total Federal		<u>14,366,582</u>	<u>15,010,500</u>	<u>643,918</u>
State Sources:				
337	School Breakfast Supplement	104,000	105,000	1,000
338	School Lunch Supplement	152,000	153,000	1,000
Total State		<u>256,000</u>	<u>258,000</u>	<u>2,000</u>
Local Sources:				
430	Interest			-
450	Food Service - Cash Payments	10,461,465	11,900,550	1,439,085
482	Revenue from Other Agencies	502,791	438,400	(64,391)
Total Local		<u>10,964,256</u>	<u>12,338,950</u>	<u>1,374,694</u>
Total Revenues		<u>\$ 25,586,838</u>	<u>\$ 27,607,450</u>	<u>2,020,612</u>
Balances:				
Total Fund Balance, July 1		<u>6,259,475</u>	<u>7,415,547</u>	<u>1,156,072</u>
Total Revenue & Balances		<u>\$ 31,846,313</u>	<u>\$ 35,022,997</u>	<u>\$ 3,176,684</u>

**Special Revenue Funds
Food Service
2012-13**

EXPENDITURES AND BALANCES

Expenditures & Budgetary Transfers:		2011-2012	2012-2013	Difference
7600-100	Salaries	6,050,000	6,596,000	546,000
7600-200	Benefits	2,999,600	3,385,943	386,343
7600-300	Purchased Services	6,049,048	6,464,764	415,717
7600-400	Energy Services	928,698	923,291	(5,407)
7600-500	Materials & Supplies	9,099,841	8,995,216	(104,625)
7600-600	Furniture & Equipment	746,468	2,005,336	1,258,868
7600-700	Other Expenditures	487,205	562,000	74,795
Total Expenditures & Transfers		<u>26,360,859</u>	<u>28,932,550</u>	<u>2,571,691</u>
 Balances:				
Total Balances, June 30		<u>5,485,454</u>	<u>6,090,447</u>	<u>604,993</u>
Total Expenditures & Balances		<u>\$ 31,846,313</u>	<u>\$ 35,022,997</u>	<u>\$ 3,176,684</u>

Seminole County Public Schools
Summary of Major Federal Programs/Projects
2012-13

Project Number	Description	Staff Positions		Funding	Proposed Funding
		2011-12	2012-13	2011-12	2012-13
2205	Carl Perkins	6.50	2.00	515,986	445,549
2210	Title I Part A	106.83	107.03	11,121,794	11,028,318
2211	Title I Part D	1.20	0.20	92,369	15,679
2212	21st Century Community Learning Centers	2.00	2.00	560,000	560,000
2214	Title I, Part A, NCLB, Public School Choice	-	-	2,276,721	-
2221	IDEA Part B	320.19	371.64	22,371,466	15,118,607
2223	IDEA Part B Pre- K Disabilities	4.15	3.60	395,347	347,494
2224	Technology State Loan Library	3.00	-	543,067	-
2227	FDLRS	-	-	34,000	34,000
2246	Homeless Children & Youth	1.67	1.00	100,000	100,000
2247	2009-10 21st Century Community Learning Centers	1.00	1.00	336,800	336,800
2248	Title I, Part A, AYP Corrective Action	-	-	226,833	-
2250	Title I, School Improvement Initiative	-	-	237,379	-
2251	Title II, Part A - Teacher & Principal Training	19.75	20.75	2,424,768	2,290,759
2261	Title III, English Language Acquisition-Consolidated	3.50	2.50	363,407	377,694
2267	21st Century Community Learning Centers/ASLC	-	1.00	497,160	497,160
2290	Program Planning, Design & Implementation - Galileo	-	-	225,000	100,000
	Carryover Federal Project Balances for 2011-12			15,476,605	
	Carryover Federal Project Balances for 2012-13				14,141,377
	Total	469.79	512.72	57,798,702	45,393,437

Summary of Major Federal Programs/Projects
American Recovery and Reinvestment Act (ARRA)
2012-13

Project Number	Description	Staff Positions		Funding	Proposed Funding
		2011-12	2012-13	2011-12	2012-13
2280	Race To the Top	4.48	4.48	675,939	824,955
	Carryover Federal Project Balances for 2011-12			89,351	
	Carryover Federal Project Balances for 2012-13				547,196
	Total	4.48	4.48	765,290	1,372,151

INTERNAL SERVICE FUNDS

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

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

Included in the insurance internal service funds is \$7.5 million budgeted for the School Board's self-insurance program. Coverages of the program include property, casualty, liability, and worker's compensation. Included in the fund are 5.5 employee positions.

Claims paid in excess of specific amounts are covered under reinsurance policies for the various types of coverage.

Beginning in 1994-95, an internal service fund was established to account for the Board's print shop operation.

Beginning in 1997-98, the Board established a computer store concept, whereby volume purchases of computers would be made at low bid prices and would then be offered to the schools and departments. One position is funded from the computer store operation, a records and reports accountant.

Effective for the 2000-2001 fiscal year, an internal service fund was established to account for the prescription portion of the Board's health insurance program. For the 2012-2013 plan year, this program will be self-insured through Express Scripts.

**Internal Service Funds
Self Insurance Funds
2012-13**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2011-2012	2012-2013	Difference
700	Fund Balance	\$ 7,663,878	\$ 9,831,260	\$ 2,167,382
Projected Revenues				
700-431	Interest	10,000	29,588	19,588
700-484	Internal Service Fund Revenues	6,999,331	7,498,787	499,456
Total Available Revenue and Fund Balance		\$ 14,673,209	\$ 17,359,635	2,686,426

Projected Expenses and Ending Balances:

Expenses:		2011-2012	2012-2013	Difference
700-7900-100	Salaries	\$ 358,427	\$ 367,184	\$ 8,757
700-7900-200	Benefits	93,263	95,682	2,419
700-7900-310	Consultant Fees	56,625	58,025	1,400
700-7900-320	Premiums	2,052,057	2,644,404	592,347
700-7900-330	Travel	2,447	2,447	-
700-7900-350	Repairs & Maint.	600	600	-
700-7900-370	Communications	600	600	-
700-7900-390	Purchased Services	1,750	1,750	-
700-7900-510	Supplies	26,323	26,686	363
700-7900-640	Furniture, Fixtures, and Equipment	-	-	-
700-7900-730	Administrative Fees	140,000	167,308	27,308
700-7900-750	Other Personal Svc.	9,200	9,200	-
700-7900-770	Claims Expense	4,275,987	4,173,617	(102,370)
Total Estimated Expenses		\$ 7,017,279	\$ 7,547,503	\$ 530,224
Balances:				
Total Estimated Balances		7,655,930	9,812,131	2,156,201
Total Projected Expenses and Fund Balances		\$ 14,673,209	\$ 17,359,635	\$ 2,686,426

**Internal Service Funds
Print shop
2012-13**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2011-12	2012-13	Difference
72X	Beginning - Fund Balance	10,069	5,002	(5,067)
Projected Revenues				
72X-481	Revenue	1,023,580	1,037,789	14,209
Total Available Revenue and Fund Balance		<u>1,033,649</u>	<u>1,042,791</u>	<u>9,142</u>

Projected Expenses and Ending Balances:

Expenses:		2011-12	2012-13	Difference
72X-7760-100	Salaries	349,182	433,501	84,319
72X-7760-200	Benefits	104,520	70,000	(34,520)
72X-7760-300	Purchased Services	259,678	235,613	(24,065)
72X-7760-500	Materials & Supplies	271,208	282,175	10,966
72X-7760-600	Capital Outlay	32,492	8,000	(24,492)
72X-7760-700	Other Expenses	6,500	8,500	2,000
	Expenses	<u>1,023,580</u>	<u>1,037,789</u>	<u>14,209</u>
Balances:				
72X	Ending Balance	10,069	5,002	(5,067)
Total Projected Expenses and Fund Balances		<u>1,033,649</u>	<u>1,042,791</u>	<u>9,142</u>

**Computer Store
2012-13**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2011-12	2012-13	Difference
730	Beginning - Fund Balance	\$ 243,164	\$ 211,969	\$ (31,195)
Projected Revenues				
730-481	Revenue	3,254,095	4,090,452	836,357
Total Available Revenue and Fund Balance		<u>\$ 3,497,259</u>	<u>\$ 4,302,421</u>	<u>\$ 805,162</u>

Projected Expenses and Ending Balances:

Expenses:		2011-12	2012-13	Difference
730-7760-100	Salaries	\$ 46,951	\$ 35,584	\$ (11,367)
730-7760-2XX	Benefits	11,927	11,396	(531)
730-7760-3XX	Purchased Services	500	350	(150.00)
730-7760-510	Materials & Supplies	2,000	300	(1,700)
730-7760-591	Items Purchased for Resale	2,876,623	4,001,213	1,124,591
730-7760-592	Items Purchased for Resale -Non Capitalized	-	-	-
730-7760-640	Capital Outlay	-	-	-
730-7760-690	Software	314,595	31,609	(282,986)
730-7760-750	Other Personnel Services	1,500	10,000	8,500
	Expenses	<u>3,254,095</u>	<u>4,090,452</u>	<u>836,357</u>
Balances:				
730	Ending Balance	243,164	211,969	(31,195)
Total Projected Expenses and Fund Balances		<u>\$ 3,497,259</u>	<u>\$ 4,302,421</u>	<u>\$ 805,162</u>

**Self Insurance Funds - Prescriptions
2012-13**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2011-2012	2012-2013	Difference
740	Fund Balance	\$ 4,360,207	\$ 4,136,848	\$ (223,360)

Projected Revenues

740-431	Interest	24,000	24,000	-
740-484	Internal Service Fund Revenues	10,261,650	10,261,650	-
Total Available Revenue and Fund Balance		<u>14,645,857</u>	<u>14,422,498</u>	<u>\$ (223,360)</u>

Projected Expenses and Ending Balances:

Expenses:		2011-2012	2012-2013	Difference
740-7900-410	Salary	40,000	40,000	-
740-7900-420	Benefits	10,000	10,000	-
740-7900-310	Purchased Services	38,800	46,900	8,100
740-7900-730	Administrative Fees	50,000	50,000	-
740-7900-770	Claims Expense	10,154,950	10,154,950	-
Total Estimated Expenses		<u>10,293,750</u>	<u>10,301,850</u>	<u>8,100</u>

Balances:

Total Estimated Balances		<u>4,352,107</u>	<u>4,120,648</u>	<u>(231,460)</u>
Total Projected Expenses and Fund Balances		<u>14,645,857</u>	<u>14,422,498</u>	<u>(223,360)</u>

**ENTERPRISE FUND
2012-2013**

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

There are 36 elementary schools participating in the Extended Day Child Care Program. We will be working with The Galileo School for Gifted Learning to provide a program on its campus this year. All 37 facilities will provide after school programs with 32 of these also providing before school Extended Day Child Care services.

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

- **Hours**

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

- **Fees**

Before School	\$24.00 per week
After School	\$46.00 per week
Before & After	\$52.00 per week
Full Week	\$115.00 per week

(Fee Reductions are provided for 2ND and 3RD Child enrolled)

Registration	\$25.00
Non-Sufficient Funds	Handled by an outside agency
Late Pick-up	\$5.00 for every 5 minutes past 6:00 PM
Late Payment	\$5.00

- **Salary**

Site Coordinator	\$9.50-\$14.00+ per hour
Child Care Provider	\$7.67-\$8.50+ per hour

- **Benefits**

Board contribution to the Florida Retirement System	
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The budget on the following page provides for an administrator, an enrichment program coordinator, an accountant, a bookkeeper, a secretary and a part-time staff of approximately 300 employees. Income generated by this program is transferred to support the operating budget of the School Board.

**Enterprise Funds
Extended Day Program
2012-13**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2011-12	2012-13	Difference
921	Beginning - Fund Balance	\$ 252,467	\$ 213,314	\$ (39,153)
Projected Revenues				
921-47X	Revenue	4,605,550	4,616,500	10,950
Total Available Revenue and Fund Balance		<u>\$ 4,858,017</u>	<u>\$ 4,829,814</u>	<u>\$ (28,203)</u>

Projected Expenses and Ending Balances:

Expenses:		2011-12	2012-13	Difference
921-9100-100	Salaries	\$ 257,880	\$ 258,240	\$ 360
921-9100-200	Benefits	287,100	299,600	12,500
921-9100-300	Purchased Services	147,663	199,118	51,455
921-9100-400	Energy Services	53,625	53,625	-
921-9100-500	Materials & Supplies	343,700	300,700	(43,000)
921-9100-600	Capital Outlay	1,426	1,100	(326)
921-9100-700	Other Expense	1,799,200	1,793,024	(6,176)
921-9700-900	Transfer to General Fund	1,736,545	1,750,711	14,166
Expenses		<u>\$ 4,627,139</u>	<u>\$ 4,656,118</u>	<u>\$ 28,979</u>
Balances:				
921	Ending Balance	\$ 230,878	\$ 173,697	(57,181)
Total Projected Expenses and Fund Balances		<u>\$ 4,858,017</u>	<u>\$ 4,829,814</u>	<u>\$ (28,203)</u>



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