

2013-14 Annual School Budget

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

Seminole County Public Schools Facts

Seminole County Public Schools (SCPS) has consistently maintained superior educational programs for its students as indicated by receiving an “A” rating from the Florida Department of Education with the fourth highest school district score in 2013 of the 67 Florida School Districts. SCPS has been an A rated district since the Florida Department of Education began grading school districts in 1999.

In addition to outstanding instructional staff and leadership, SCPS maintains an “A” rating by prioritizing its resources to those activities and functions that meet the educational needs of its students as indicated by these two statistics:

S SCPS allocates the highest percentage of its budget to the classroom of any Florida school district despite being among the lowest in funding on a per student basis - 62nd of the 67 Florida school districts in funding per student.

(Source - Florida Department of Education Program Functional Expenditures as a Percentage of Total Program Costs and 2013-14 FEFP Second Calculation.)

S SCPS is ranked 4th highest of the 67 Florida school districts in its utilization of its school facilities as measured by the percentage of utilization of school facility student capacity.

(Source - Florida Department of Education FISH Summary Data)

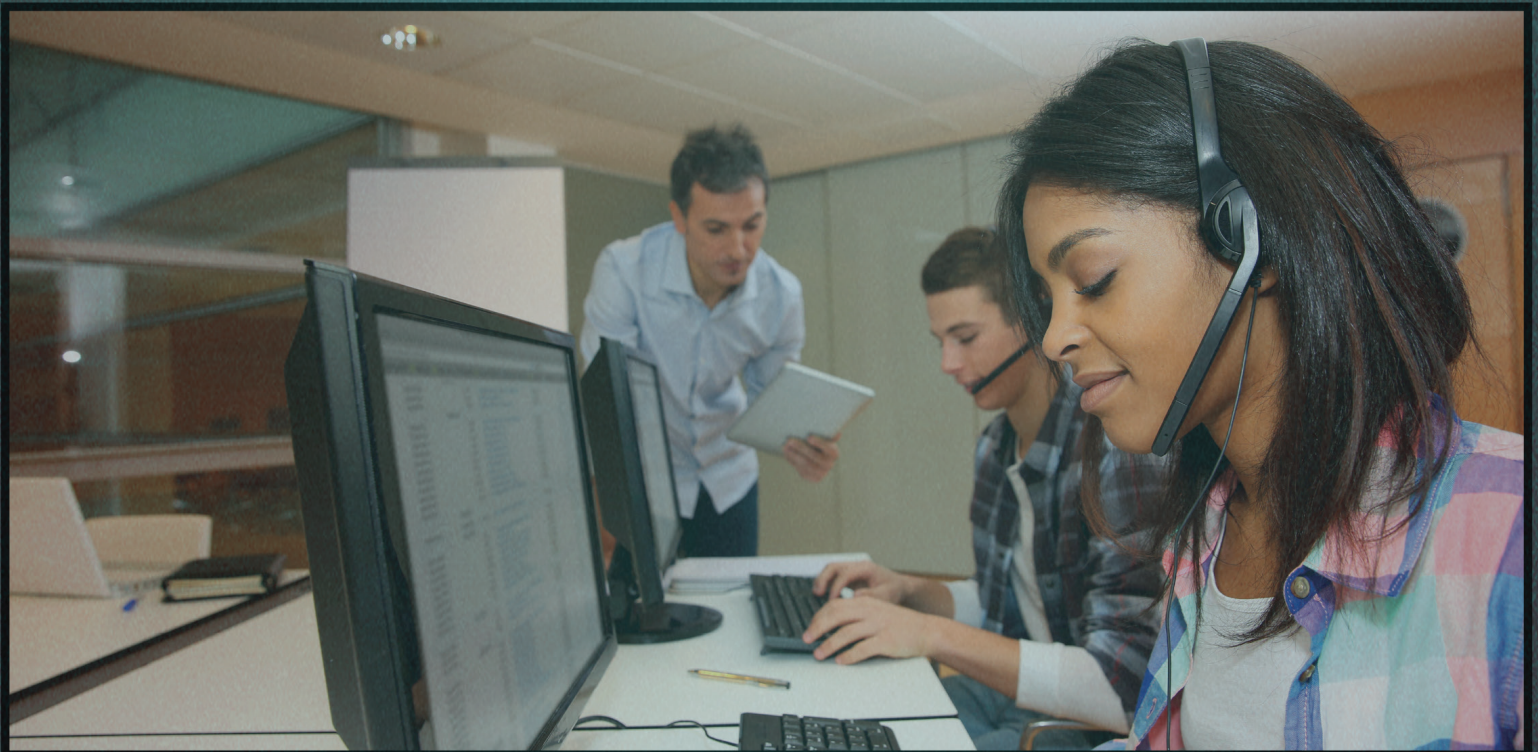
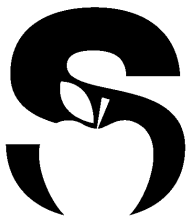




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SEMINOLE COUNTY PUBLIC SCHOOLS
SEPTEMBER 10, 2013 - 5:05 p.m.
AGENDA
PUBLIC HEARING ON THE 2013-2014 BUDGET

- A. Call Public Hearing To Order by Chairman Karen Almond
- 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.
 - 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 2013-14 Fiscal Year

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

- 1) Resolution Number 2013-05 "Resolution Determining Revenues and Millages Levied"
- 2) Resolution Number 2013-06 "Resolution Adopting the Final Budget" for Fiscal Year 2013-2014

Adjournment

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

RESOLUTION NUMBER 2013-05
FLORIDA DEPARTMENT OF EDUCATION
RESOLUTION DETERMINING
REVENUES AND MILLAGES LEVIED

RESOLUTION OF THE DISTRICT SCHOOL BOARD OF SEMINOLE COUNTY, FLORIDA, DETERMINING THE AMOUNT OF REVENUES TO BE PRODUCED AND THE MILLAGE TO BE LEVIED FOR THE GENERAL FUND, FOR THE DISTRICT LOCAL CAPITAL IMPROVEMENT FUND, AND FOR DISTRICT DEBT SERVICE FUNDS FOR THE FISCAL YEAR BEGINNING JULY 1, 2013, AND ENDING JUNE 30, 2014.

WHEREAS, Section 1011.04, Florida Statutes, requires that upon receipt of the certificate of the property appraiser giving the assessed valuation of the county and of each of the special tax school districts, the school board shall determine, by resolution, the amounts necessary to be raised for current operating purposes and for debt service funds and the millage to be levied for each such fund, including the voted millage; and

WHEREAS, Section 1011.71, Florida Statutes, provides for the amounts necessary to be raised for local capital improvement outlay and the millage to be levied; and

WHEREAS, the certificate of the property appraiser has been received;

THEREFORE, BE IT RESOLVED by the District School Board that the amounts necessary to be raised as shown by the officially adopted budget and the millages necessary to be levied for each school fund of the district for the fiscal year are as follows:

1. DISTRICT SCHOOL TAX (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>26,869,305,765</u>	Required Local Effort	\$ <u>131,423,149</u>	<u>5.0950</u> mills <small>s. 1011.62(4), F.S.</small>
	Prior Period Funding Adjustment Millage	\$ <u>464,302</u>	<u>0.0180</u> mills <small>s. 1011.62(4)(e), F.S.</small>
	Total Required Millage	\$ <u>131,887,451</u>	<u>5.1130</u> mills

2. DISTRICT SCHOOL TAX DISCRETIONARY MILLAGE (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>26,869,305,765</u>	Discretionary Operating	\$ <u>19,294,312</u>	<u>0.7480</u> mills <small>s. 1011.71(1), F.S.</small>

3. DISTRICT SCHOOL TAX ADDITIONAL MILLAGE (voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>26,869,305,765</u>	Additional Operating	\$ <u>25,794,534</u>	<u>1.0000</u> mills <small>ss. 1011.71(9) and 1011.73(2), F.S.</small>
	Additional Capital Improvement	\$ <u>0</u>	<u>0</u> mills <small>s. 1011.73(1), F.S.</small>

4. DISTRICT LOCAL CAPITAL IMPROVEMENT TAX (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>26,869,305,765</u>	Local Capital Improvement	\$ <u>38,691,801</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
\$ _____	_____	\$ _____	<u> </u> mills <small>s. 1010.40, F.S.</small>
	_____	\$ _____	<u> </u> mills <small>s. 1011.74, F.S.</small>
	_____	\$ _____	<u> </u> mills

6. THE TOTAL MILLAGE RATE TO BE LEVIED EXCEEDS IS LESS THAN THE ROLL-BACK RATE COMPUTED PURSUANT TO SECTION 200.065(1), F.S., BY 13.05 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 10, 2013.

Signature of Superintendent of Schools

September 10, 2013
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.



Reset Form

Print Form

CERTIFICATION OF SCHOOL TAXABLE VALUE

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

Year : 2013	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	\$ 25,157,220,286	(1)
2.	Current year taxable value of personal property for operating purposes	\$ 1,702,122,420	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$ 9,963,059	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$ 26,869,305,765	(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.)	\$ 204,701,720	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$ 26,664,604,045	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$ 26,110,057,024	(7)
8.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? <i>(If yes, complete and attach form DR-420DEBT, Certification of Voted Debt Millage.)</i>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	(8)

SIGN HERE	Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.	
	Signature of Property Appraiser :	Date :	
	Electronically Certified by Property Appraiser	6/21/2013 2:51 PM	

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

Local board millage includes discretionary and capital outlay.

9.	Prior year state law millage levy: Required Local Effort (RLE) <i>(Sum of previous year's RLE and prior period funding adjustment)</i>	5.3050	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>	\$	138,513,853	(11)		
12.	Prior year local board proceeds <i>(Line 10 multiplied by Line 7, divided by 1,000)</i>	\$	58,695,408	(12)		
13.	Prior year total state law and local board proceeds <i>(Line 11 plus Line 12)</i>	\$	197,209,261	(13)		
14.	Current year state law rolled-back rate <i>(Line 11 divided by Line 6, multiplied by 1,000)</i>	5.1947	per \$1,000	(14)		
15.	Current year local board rolled-back rate <i>(Line 12 divided by Line 6, multiplied by 1,000)</i>	2.2012	per \$1,000	(15)		
16.	Current year proposed state law millage rate <i>(Sum of RLE and prior period funding adjustment)</i>	5.1130	per \$1,000	(16)		
17.	A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	D. Use only with instructions from the Department of Revenue	E. Additional Voted Millage	(17)
	1.5000	0.7480	0.0000	1.0000		
	Current year proposed local board millage rate <i>(17A plus 17B, plus 17C, plus 17D, plus 17E)</i>				3.2480	per \$1,000

18.	Current year state law proceeds <i>(Line 16 multiplied by Line 4, divided by 1,000)</i>	\$ 137,382,760	(18)
19.	Current year local board proceeds <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$ 87,271,505	(19)
20.	Current year total state law and local board proceeds <i>(Line 18 plus Line 19)</i>	\$ 224,654,266	(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>	-1.57 %	(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>	13.05 %	(22)

Final public budget hearing	Date : 9/10/2013	Time : 5:05 PM	Place : 400 E Lake Mary Blvd. Sanford, FL 3277397127
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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		Date : 7/31/2013 11:03 AM	
	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

Description	Actual Millage Levies 2012-13	Difference	Millage Levies 2013-14	Percent Change
Millage Set by Law				
(A) Required Local Effort	5.305	-0.192	5.113	-3.62%
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%
(C) Voted Additional Operating Millage	0.000	1.000	1.000	N/A
Total of Levies (A) + (B) + (C)	7.553	0.808	8.361	10.70%

Description	Estimated Tax Revenue* 2012-13	Difference	Estimated Tax Revenue* 2013-14	Percent Change
Millage Set by Law -Total Revenue				
(A) Required Local Effort	133,440,305	(1,552,855)	131,887,450 *	-1.16%
Discretionary Millage Set by School Board - Total Revenue				
Basic Discretionary	18,814,957	479,354	19,294,311 *	2.55%
Capital Outlay	37,730,529	961,271	38,691,800 *	2.55%
(B) Total of Board Discretionary Levies	56,545,486	1,440,625	57,986,111 *	2.55%
(C) Voted Additional Operating Millage	-	25,794,534	25,794,534 *	N/A
Total of Levies (A) + (B) + (C)	189,985,791	25,682,304	215,668,095 *	13.52%

Millage Levies - Impact on Individual Homeowner **

Description	Millage Levies 2012-13	Difference	Millage Levies 2013-14	Percent Change
Millage Set by Law -				
(A) Required Local Effort	\$ 689.65	\$ (24.96)	\$ 664.69	-3.62%
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%
(C) Voted Additional Operating Millage	\$ -	\$ 130.00	\$ 130.00	
Total of Levies (A) + (B) + (C)	\$ 981.89	\$ 105.04	\$ 1,086.93	10.70%

* Revenue based upon 2.55% increase in taxable assessed value, per Seminole County Property Appraiser's Office. (Taxable Value \$26,869,305,765)

**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**

	2009-2010		2010-11		2011-12		2012-13		2013-14		2012-13 vs 2013-14
	Tentative Millage	Amount	Tentative Millage	Amount	Tentative Millage	Amount	Tentative Millage	Amount	Tentative Millage	Amount	% Difference
Taxable Value	\$30,743,431,640		\$27,998,890,020		\$26,428,638,398		\$26,201,756,304		\$26,869,305,765		
(A) Local Required Effort (State Law)	5.277	\$154,121,434	5.355	\$143,936,694	5.474	\$138,883,552	5.305	\$133,440,305	5.113	\$131,887,450	-3.62%
Basic Discretionary	0.748	21,846,283	0.748	20,105,443	0.748	18,977,877	0.748	18,814,957	0.748	19,294,311	0.00%
Critical Need Operating	0.250	7,301,565	0.250	6,719,734	-	-	-	-	-	-	0.00%
Capital Improvement	1.448	42,290,665	1.448	38,920,697	1.500	38,057,239	1.500	37,730,529	1.500	38,691,800	0.00%
Additional Voted Millage	-	-	-	-	-	-	-	-	1.000	\$ 25,794,534	
(B) Total of Board Discretionary Levies	2.446	71,438,512	2.446	65,745,874	2.248	57,035,117	2.248	56,545,487	3.248	83,780,646	44.48%
Total of all Levies (A) + (B)	7.723	\$225,559,946	7.801	\$209,682,567	7.722	\$195,918,668	7.553	\$189,985,791	8.361	\$215,668,095	10.70%

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:



	2009-2010	Difference	2010-11	Difference	2011-12	Difference	2012-13	Difference	2013-14
(A) Local Required Effort (State Law)	\$ 686.01	\$ 10.14	\$ 696.15	\$ 15.47	\$ 711.62	\$ (21.97)	\$ 689.65	\$ (24.96)	\$ 664.69
Basic Discretionary	97.24	-	97.24	-	97.24	-	97.24	-	97.24
Critical Needs Operating	32.50	-	32.50	(32.50)	-	-	-	-	-
Capital Improvement	188.24	-	188.24	6.76	195.00	-	195.00	-	195.00
Additional Voted Millage	-	-	-	-	-	-	-	130.00	130.00
(B) Total of Board Discretionary Levies	\$ 317.98	\$ -	\$ 317.98	\$ (25.74)	\$ 292.24	\$ -	\$ 292.24	\$ 130.00	\$ 422.24
Total Taxes Due (A) + (B)	\$ 1,003.99	\$ 10.14	\$ 1,014.13	\$ (10.27)	\$ 1,003.86	\$ (21.97)	\$ 981.89	\$ 105.04	\$ 1,086.93

RESOLUTION NUMBER 2013-06
RESOLUTION ADOPTING THE FINAL BUDGET

A RESOLUTION OF THE SCHOOL BOARD OF SEMINOLE COUNTY ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2013-14.

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, 2013 to June 30, 2014, 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 2013-2014;

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, 2013-2014", is hereby adopted by the School Board of Seminole County as a final budget for the categories indicated for fiscal year July 1, 2013 to June 30, 2014. 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 10, 2013.

Signature of Superintendent of Schools

September 10, 2013
Date of Signature

Fiscal Year 2013-2014

	General	Special Revenue	Debt Service	Capital Projects	Enterprise	Total
Revenues						
Federal	2,566,109	56,622,028	-	-	-	59,188,137
State	267,558,092	310,099	2,220,243	383,000	-	270,471,434
Local	181,354,290	12,976,744	-	42,321,800	5,030,500	241,683,334
Total Revenue	451,478,491	69,908,871	2,220,243	42,704,800	5,030,500	571,342,905
Transfers In	14,345,001	-	22,055,000	-	-	36,400,001
Fund Balance July 1, 2013	47,173,790	7,076,479	880,944	34,106,177	184,010	89,421,399
Total Revenue, Transfers In & Balances	512,997,282	76,985,349	25,156,187	76,810,977	5,214,510	697,164,304
Expenditures						
Instruction	321,658,014	15,425,221	-	-	-	337,083,235
Pupil Personnel Services	16,604,976	8,388,876	-	-	-	24,993,852
Instructional Media Services	3,521,067	1,000	-	-	-	3,522,067
Instructional & Curriculum Development Services	4,858,004	4,664,286	-	-	-	9,522,290
Instructional Staff Training	4,152,739	3,887,461	-	-	-	8,040,200
Instruction Related Technology	3,028,521	57,837	-	-	-	3,086,358
School Board	1,143,884	1,106,407	-	-	-	2,250,291
General Administration	1,795,699	1,429,356	-	-	-	3,225,055
School Administration	27,274,886	137,124	-	-	-	27,412,010
Facilities Acquisition and Construction	16,564,085	5,166	-	29,329,888	-	45,899,138
Fiscal Services	1,855,309	-	-	-	-	1,855,309
Food Services	-	31,801,888	-	-	-	31,801,888
Central Services	4,166,861	719,477	-	-	-	4,886,338
Pupil Transportation Services	22,014,502	1,804,819	-	-	-	23,819,321
Operation of Plant	35,302,785	-	-	-	-	35,302,785
Maintenance of Plant	9,908,313	-	-	-	-	9,908,313
Administrative Technology Services	4,286,649	-	-	-	-	4,286,649
Community Services	794,187	2,272,342	-	-	2,900,506	5,967,035
Debt Service	-	-	24,708,887	-	-	24,708,887
Total Expenditures	478,930,481	71,701,259	24,708,887	29,329,888	2,900,506	607,571,021
Transfers Out	-	-	-	34,246,000	2,154,001	36,400,001
Fund Balance, June 30, 2014	34,066,801	5,284,091	447,300	13,235,089	160,003	53,193,283
Total Expenditures, Transfers Out & Balances	512,997,282	76,985,349	25,156,187	76,810,977	5,214,510	697,164,304

General Funds

In November of 2012 the voters in Seminole County approved a referendum granting the School Board the authority to increase the ad valorem millage by up to one mill for four years beginning July 1, 2013. The enclosed budget includes the full one mill additional levy, which is projected to generate \$25.8 million in revenues. The referendum stated that the funds will be used for essential operating expenses to: preserve "A" rated academic, vocational, arts, and athletic programs; retain highly qualified teachers; and repair and maintain school buildings with annual reporting to the county's citizens to ensure fiscal stewardship of the funds. A separate fund has been created, General fund-Fund 101, to account for the proceeds of and expenditures funded by the levy of the additional millage.

Funding under the Florida Education Finance Program (FEFP) increased \$20.7 million to \$420.1 million. However, the legislature mandated increases in expenditures totaling \$19.5 million (detail on page 12) leaving \$ 1.2 million in flexible additional FEFP funds. When comparing the recurring budgeted expenditures for 2013-14 to 2012-13 virtually all of the differences result from changes in salaries and benefits.

	Recurring Budgets		Change
	2013-14	2012-13	
Salaries	\$ 288,429,504	\$ 276,664,136	\$ 11,765,368
Employee Benefits	<u>87,723,862</u>	<u>75,370,386</u>	<u>12,353,476</u>
Subtotal Salaries and Benefits	376,153,366	352,034,522	24,118,844
All other Expenditure Objects	<u>65,346,846</u>	<u>64,794,009</u>	<u>552,837</u>
Total Expenditures	\$ <u><u>441,500,212</u></u>	\$ <u><u>416,828,531</u></u>	\$ <u><u>24,671,681</u></u>

The change in Salaries is due primarily to employee raises of \$8.2 million granted in 2012-13 but not included in the 2012-13 beginning budget and the \$11.2 million teacher raises included in the FEFP for 2013-14 less \$6.6 million in savings realized from terminations replaced by new hires. The Florida Legislature mandated increases in Florida Retirement System rates which resulted in a \$7.5 million increase and this coupled with an estimated \$2.5 million increase in health benefit costs accounts for \$10 million of the change in Employee Benefits. The remaining differences in Employee Benefits are higher payroll taxes and Florida Retirement System contributions which result from the increase in Salaries.

Separate narratives are provided for each fund type. The budget presentation of the Major Federal Programs has been expanded compared to prior years to report revenues and expenditures by function in total and separately for each major program.

School District Benchmarks

Expenditures By Function as a Percentage of Total Expenditures For Fund 100 & 431 FY 2011-2012

2013 District Grade	Instruct &															
	Instruction	Pupil Pers.	Instruct. Media	Instruct. Curriculum	Instruct. Training	Instruct. Tech Ed.	Board of Ed.	Gen. Admin.	Sch. Admin.	Facilities	Fiscal Services	Central Services	Student Transport	Oper. of Plant	Maint. of Plant	Admin Tech.
	5000	6100	6200	6300	6400	6500	7100	7200	7300	7400	7500	7700	7800	7900	8100	8200
Seminole	66.61	4.23	1.05	0.92	0.69	0.69	0.29	0.46	6.75	0.01	0.44	1.03	4.98	8.60	2.31	0.95
<u>Surrounding Districts</u>																
Brevard	64.14	3.59	1.59	2.33	0.20	1.72	0.29	0.41	7.54	0.23	0.52	1.14	4.48	9.55	1.30	0.78
Lake	59.05	5.14	1.38	1.50	1.43	1.19	0.36	0.33	6.90	0.34	0.73	1.97	6.98	9.42	2.97	0.28
Orange	63.23	2.49	1.29	3.49	0.74	0.94	0.26	0.42	7.88	0.68	0.48	1.22	4.60	8.27	2.58	1.40
Volusia	63.08	4.13	1.59	1.61	0.26	0.87	0.18	0.36	7.82	0.01	0.60	1.18	3.73	9.86	3.43	1.20
Avg of Surrounding Districts	62.38	3.84	1.46	2.23	0.66	1.18	0.27	0.38	7.54	0.32	0.58	1.38	4.95	9.28	2.57	0.92
Dif. Between Seminole & Avg of Surrounding Districts	4.24	0.39	(0.41)	(1.31)	0.03	(0.49)	0.02	0.08	(0.79)	(0.31)	(0.14)	(0.35)	0.03	(0.67)	(0.26)	0.03
<u>State Average</u>	61.90	4.38	1.37	1.59	0.78	1.04	0.35	0.44	6.98	0.24	0.60	1.73	5.03	9.64	3.19	0.74
Dif. Between Seminole & State Average	4.71	(0.15)	(0.32)	(0.67)	(0.09)	(0.35)	(0.06)	0.02	(0.23)	(0.23)	(0.16)	(0.70)	(0.05)	(1.04)	(0.88)	0.21

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

FEFP Funding Summary			
2013-14			
	2012-13 FEFP 4th Calculation Seminole	2013-14 FEFP 2nd Calculation Seminole	Difference 2013-14 FEFP 2nd to 2012-13 FEFP 4th Calculation
1 Major FEFP Formula Components			
2 Unweighted FTE	64,335.95	63,520.92	(815.03)
3 Weighted FTE	69,467.68	68,649.30	(818.38)
4 School Taxable Value (Tax Roll)	\$ 26,201,756,304	\$ 26,869,305,765	\$ 667,549,461
5 District Cost Differential (DCD)	0.9968	0.9955	(0.001)
6 Required Local Effort Millage	5.295	5.095	(0.200)
7 Discretionary Millage	0.748	0.748	-
8 Total Millage	6.043	5.843	(0.200)
9 Base Student Allocation	\$ 3,582.98	\$ 3,752.30	\$ 169.32
10 FEFP Detail			
11 Base FEFP (WFTE x BSA x DCD)	\$ 248,104,824	\$ 256,433,601	\$ 8,328,777
12 Declining Enrollment Allocation	-	291,022	291,022
13 .748 Mill Compression	5,047,155	5,171,238	124,083
14 Safe Schools	1,183,657	1,175,071	(8,586)
15 Supplemental Academic Instruction	15,374,161	15,302,028	(72,133)
16 Reading Instruction Allocation	2,981,898	2,945,828	(36,070)
17 ESE Guaranteed Allocation	18,380,408	18,223,087	(157,321)
18 Transportation	10,728,268	10,844,516	116,248
19 Instructional Materials	4,878,776	4,942,436	63,660
20 Teachers Lead	762,646	1,083,305	320,659
21 Virtual Education Contribution	592,600	402,508	(190,092)
22 Teacher Salary Allocation	-	11,195,038	11,195,038
23 Proration to Appropriation	(1,148,428)	(55,486)	1,092,942
24 Discretionary Lottery/School Recognition	4,185,563	4,185,563	-
25 Class Size Reduction Allocation	69,524,948	68,659,159	(865,789)
26 Total FEFP & Categorical Funds	380,596,476	400,798,914	20,202,438
27 .748 Mill Discretionary Local Effort	18,814,957	19,294,311	479,354
28 Total Funding	\$ 399,411,433	\$ 420,093,225	\$ 20,681,792
29 Total Funds per UFTE	\$ 6,208.22	\$ 6,613.46	\$ 405.25
Summary of Funding			
Total Funding	\$ 399,411,433	\$ 420,093,225	\$ 20,681,792
Less Legislatively Established Uses:			
Retirement Cost Increase		(7,500,000)	(7,500,000)
Teacher Salary Allocation		(11,195,038)	(11,195,038)
Dual Enrollment		(375,000)	(375,000)
Teacher Lead		(320,659)	(320,659)
Industry Certified Career Education (Cape Funds) Increase FTE (30.2)		(121,054)	(121,054)
Amount Available for Operations	\$ 399,411,433	\$ 400,581,474	\$ 1,170,041



**Seminole County Public Schools
Revenue Estimates
Fiscal Year 2013-14**

Revised: 8/27/13 9:26 AM

Description	2012-13	Difference	2012-13	Difference	2013-14	Difference
	FEFP 2nd Calc	2012-13 4th Calc. vs. 2012-13 2nd Calc.	FEFP 4th Calc	2013-14 FEFP 2nd Calc. vs. 2012-13 4th Calc.	FEFP 2nd Calc	2013-14 FEFP 2nd Calc. vs. 2012-13 2nd Calc.

FEDERAL SOURCES:

Account #	Account Name	2012-13	Difference	2012-13	Difference	2013-14	Difference
3191	ROTC	461,173	-	461,173	44,936	506,109	44,936
3202	Medicaid Funding	1,960,000	-	1,960,000	100,000	2,060,000	100,000
Total Federal Revenue		2,421,173	-	2,421,173	144,936	2,566,109	144,936

STATE SOURCES:

Account #	Account Name	2012-13	Difference	2012-13	Difference	2013-14	Difference
3310	Net State FEFP & Categorical Funding	243,998,785	3,559,845	247,558,630	21,817,136	269,375,766	25,376,981
3310	McKay Adjustment	(3,401,420)	(224,996)	(3,626,416)	-	(3,626,416)	(224,996)
3310	Prior Year Adjustments	-	141,791	141,791	(141,791)	-	-
3323	CO & DS	37,899	-	37,899	-	37,899	-
3343	State License Tax	84,000	-	84,000	-	84,000	-
3371	Voluntary Pre-K	1,157,112	-	1,157,112	209,088	1,366,200	209,088
3372	Preschool Projects - State Pre-K	134,240	-	134,240	(46,504)	87,736	(46,504)
3378	Full Service Schools	171,934	-	171,934	8,066	180,000	8,066
3390	Misc. State Rev.	52,907	-	52,907	-	52,907	-
Total State Revenue		242,235,457	3,476,640	245,712,097	21,845,995	267,558,092	25,322,635

LOCAL SOURCES:

Account #	Account Name	2012-13	Difference	2012-13	Difference	2013-14	Difference
3411	Ad Valorem Taxes	151,852,803	-	151,852,803	(1,135,344)	150,717,459	(1,135,344)
3411	Prior Period Tax Adjustment (.018 Mills for 13-14)	402,459	-	402,459	61,843	464,302	61,843
3430	Investment Income	400,000	-	400,000	-	400,000	-
3472	Pre-K	510,000	-	510,000	222,000	732,000	222,000
3494	Federal Indirect	1,323,337	-	1,323,337	168,253	1,491,590	168,253
349X	Other Miscellaneous Local	1,649,903	-	1,649,903	104,502	1,754,405	104,502
Total Local Revenue		156,138,502	-	156,138,502	(578,746)	155,559,756	(578,746)

TRANSFERS IN:

Account #	Account Name	2012-13	Difference	2012-13	Difference	2013-14	Difference
3630	Transfer From Capital Outlay Funds	10,191,000	-	10,191,000	2,000,000	12,191,000	2,000,000
3690	Transfer From Enterprise Fund	1,750,711	-	1,750,711	403,290	2,154,001	403,290
Total Transfers In		11,941,711	-	11,941,711	2,403,290	14,345,001	2,403,290
Total Revenue and Transfers In		412,736,843	3,476,640	416,213,483	23,815,475	440,028,958	27,292,115



Seminole County Public Schools
Revenues - State Formula Funding Detail (FEFP & Categorical Funds)
Fiscal Year 2013-14

Revised: 8/16/13 3:25 PM

Description	2012-13	Difference	2012-13	Difference	2013-14	Difference
	FEFP 2nd	2012-13 4th	FEFP 4th	2013-14 2nd	FEFP 2nd	2013-14 2nd
	Calculation	Calc. vs. 2012-13 2nd Calc.	Calculation	Calc. vs. 2012-13 4th Calc.	Calculation	Calc. vs. 2012-13 2nd Calc.

STATE FORMULA FUNDING SOURCES:

FEFP Details:	UFTE	63,711.14	624.81	64,335.95	(815.03)	63,520.92	(190.22)
	WFTE	68,617.50	850.18	69,467.68	(818.38)	68,649.30	31.80
	BSA	\$3,582.98	\$0.00	\$3,582.98	\$169.32	\$3,752.30	\$169.32
	DCD	0.9968	0	0.9968	-0.0013	0.9955	-0.0013

Account #	Account Name	2012-13	Difference	2012-13	Difference	2013-14	Difference
3310	FEFP Base Funding (WFTE x BSA x DCD)	245,068,394	3,036,430	248,104,824	8,328,777	256,433,601	11,365,207
3310	Declining Enrollment Supplement	184,795	(184,795)	-	291,022	291,022	106,227
3310	Proration for Revised Appropriation	(282,452)	(865,976)	(1,148,428)	1,092,942	(55,486)	226,966
3310	Additional .748 Compression	4,820,385	226,770	5,047,155	124,083	5,171,238	350,853
3310	Safe Schools	1,178,748	4,909	1,183,657	(8,586)	1,175,071	(3,677)
3310	Supplemental Academic Instruction (SAI)	15,374,161	-	15,374,161	(72,133)	15,302,028	(72,133)
3310	Reading Instruction Allocation	2,953,651	28,247	2,981,898	(36,070)	2,945,828	(7,823)
3310	ESE Guaranteed Allocation	18,380,408	-	18,380,408	(157,321)	18,223,087	(157,321)
3310	Student Transportation	10,637,881	90,387	10,728,268	116,248	10,844,516	206,635
3310	Instructional Materials	4,797,566	81,210	4,878,776	63,660	4,942,436	144,870
3310	Teacher Lead Program	762,646	-	762,646	320,659	1,083,305	320,659
3310	Virtual Education Contribution (451.46 x \$860.81)	388,621	203,979	592,600	(190,092)	402,508	13,887
3310	Teacher Salary Allocation				11,195,038	11,195,038	11,195,038
Total FEFP		304,264,804	2,621,161	306,885,965	21,068,227	327,954,192	23,689,388

Categorical Details:

Account #	Account Name	2012-13	Difference	2012-13	Difference	2013-14	Difference
3355	Class Size Reduction	69,066,551	458,397	69,524,948	(865,789)	68,659,159	(407,392)
3344	Discretionary Lottery	-	-	-	-	-	-
3361	School Recognition Funds	3,705,276	480,287	4,185,563	-	4,185,563	480,287
Total Categorical		72,771,827	938,684	73,710,511	(865,789)	72,844,722	72,895
3411	Discretionary Local Effort 0.748 Mills	18,814,957	-	18,814,957	479,354	19,294,311	479,354
Total State Formula Funding (A)		395,851,588	3,559,845	399,411,433	20,681,792	420,093,225	24,241,637

Less Local Portion of Formula Funding:

Account #	Account Name	2012-13	Difference	2012-13	Difference	2013-14	Difference
3411	Required Local Effort	133,037,846	-	133,037,846	(1,614,698)	131,423,148	(1,614,698)
3411	Local Discretionary Effort	18,814,957	-	18,814,957	479,354	19,294,311	479,354
Total Local Portion of Formula Funding (B)		151,852,803	-	151,852,803	(1,135,344)	150,717,459	(1,135,344)
Net State FEFP & Categorical Formula Funding ((A)-(B))		243,998,785	3,559,845	247,558,630	21,817,136	269,375,766	25,376,981



Seminole County Public Schools
Budget Analysis
Fiscal Year 2013-14

Fund Balance	2013-14 Estimated
Fund Balance at June 30, 2013 consists of:	
Nonspendable :	
Inventories	\$ 1,493,258
Restricted:	
Categorical Programs	4,364,664
Assigned for:	
Encumbrances	2,595,694
Carryover projects balances and budget deficit	6,396,398
Unassigned	<u>32,323,776</u>
Total Fund Balance at June 30, 2013	47,173,790
Recurring Deficit June 30, 2014	1,471,254
Nonrecurring Expenditures	<u>11,827,661</u>
Fund 100 Projected Fund Balance at June 30, 2014	33,874,876
Plus: Fund 101 Projected Fund Balance at June 30, 2014	<u>191,925</u>
Total General Fund Projected Fund Balance at June 30, 2014	\$ <u><u>34,066,801</u></u>

Expenditure appropriations in the FY 2013-14 budget include the June 30, 2013 categorical program unspent amounts as well as encumbrances and certain projects with carryover balances. The General Fund fund balance for June 30, 2014 does not include estimated carryover balances. Prior results would suggest that there will be carryover balances in approximately the same amounts as for the year ended June 30, 2013.

**Seminole County Public Schools
General Fund - Budget Analysis
2013-14**

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Summary of Revenue & Expenditures		Amount
	UFTE Projection 2013-14	64,191.09
	UFTE Funded 2013-14 (Conference Report)	63,520.92
	Beginning Operating Budget Revenue 2012-2013	\$ 412,736,843
	Increase in FEFP Funding (FEFP 2nd Calculation 2013-14)	24,241,637
	ePay & Purchasing Card Discounts	216,000
	Restore Capital Outlay Transfer to General Fund	2,000,000
	Additional Extended Day Care Revenue/Transfer to General Fund	403,290
	McKay Scholarship	(224,996)
	Medicaid Funding	100,000
	Additional VPK & Pre K Revenues	384,584
	Additional Federal Indirect Cost	168,253
	Other Revenue Adjustments (Net)	3,347
(a.)	Total Revenue & Transfers In	\$ 440,028,958
(b.)	Recurring Base Budget	\$ 423,259,139
	Mandated Increases (Decreases) in Categorical Budget Amounts or Other Budget Amounts:	
1.	Reading Instruction	\$ (7,823)
2.	Instructional Materials	144,870
3.	Teacher Lead	320,659
4.	Safe Schools	(3,677)
5.	School Recognition	480,287
6.	Teacher Salary Allocation	11,195,038
7.	Industry Certified Career Education (Cape Funds) Increase FTE (30.2)	121,054
8.	VPK & Pre- K	384,584
9.	Additional Advanced Placement and International Baccalaureate Funds	199,616
10.	Adjust for Charter School Portion of Categorical Funding (Instructional Materials, Reading, and Safe School Funds, Teacher Salary Increase Allocation)	(332,692)
11.	Dori Slosberg Funds	(50,000)
12.	Full Service Schools	8,066
(c.)	Total of Increases or Decreases in Categorical or Other Budget Amounts	\$ 12,459,982
	Salary & Benefit Improvements (Board High Priority Items):	
1.	Salary & Benefit Improvements (Subject to Negotiations)	TBD
2.	Estimated Retirement Rate Increase	\$ 7,500,000
3.	Medical/Prescription Insurance (Cost Increase for the 2013/2014 plan year)	2,514,231
	Necessary Budget Items:	
4.	Charter School Funding Increases (Choices In Learning Charter School (40 additional FTE) ; UCP Charter (4 additional FTE); Galileo Charter (46 additional FTE))	971,446
5.	School Supply Funding (FTE & School Improvement)	14,713
6.	New Email archiving & unified messaging system	191,535
7.	Information Services - Annual Software License/Maintenance Contracts Increases (Various products/vendors)	138,647
8.	Custodial Contracted Services Increase 2% effective January 2014	21,100
9.	Custodial Contracted Services Increase related to the Affordable Health Care Act.	120,000

**Seminole County Public Schools
General Fund - Budget Analysis
2013-14**

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Necessary Budget Items: Continued		Amount
10	Increase involvement of deputy sheriffs at 22 elementary schools and implement a new student program, FOCUS on Safety. Amount is net of the 50% paid by the Seminole County Sheriff's Office.	\$ 350,000
11	School Resource Officers Contract Cost Increases & Other Security Costs <i>Project 4009 & 4711</i>	34,983
12	Professional Development Training Support	50,000
13	Choices 9212 - Elementary Programs of Emphasis Support	50,000
14	Instructional Technology - Model Digital School Planning	125,000
15	ESSS - Gifted Services - 1. Gifted Professional Development - Endorsement PD - Writing Team/Presenter and Under-represented identification PD - Materials & Supplies (for both) - \$12,000.00; 2. Evaluation Instruments for under-represented \$20,000.00	32,000
16	ESOL - Elementary World Languages Program (FLES) - TOA-World Languages Curriculum Specialist and Itinerant Teacher	116,794
17	Assessment and Accountability - Major Systems: Assessment, Transition to PARCC and Standards Based Assessments. SB 736 Signed by Gov. Scott on March 24, 2011, required each district to create assessments for each course not aligned to an existing assessment. There are approximately 450 courses in Seminole County Schools not aligned to an assessment. This number changes annually. We estimate the cost to be \$250 per course to create an assessment.	112,500
18	Virtual Education - Increase staffing by 3 Teacher units, 1 Teacher on Assignment and 1 Virtual School Manager position, 1 Bookkeeper Position (.6 for Virtual School and .4 Instructional Technology) <i>(Net Amount)</i>	164,590
19	Virtual Education - Convert 10 month School Assistant Principal position to 12 month School Principal position.	21,330
20	Additional Exceptional Student Education Teachers - 10.34 positions	517,735
21	Additional ESOL Teachers - 2 positions	100,142
22	School Support Point Adjustment due to growth in student enrollment	147,660
23	Custodial Staffing Point Increases due to added square footage required to be cleaned	63,480
24	Communications Officer <i>(New Position)</i>	85,000
25	Refuse Services - Solid waste removal for schools - bid increase	37,599
26	Recycling Services - Cardboard removal for schools	16,037
27	Grounds Maintenance Contract Increase	127,368
28	Human Resources - Postage & Communication, Electronic File Storage	7,000
29	Human Resources - Evaluation/Performance Pay Compliance, Performance Assistance Plans	25,000
30	Human Resources - Other Needs - Photo ID's, Fingerprint Retention, Training & Professional Updates	10,000
31	Workers Compensation & General Liability Insurance Estimated Increase	327,152
32	Dual Enrollment - pay per credit hour fee for each student taking dual enrollment classes at a community college or university.	375,000
33	Bottled Gas & Natural Gas (Net Increase)	2,568
34	Additional OPS funds needed for Legal Services	15,000
35	Communications Cost Increases	30,000
36	New Bus Drivers Retention Incentive	20,000
37	Blackboard Cost Increase	3,306
38	Reserve for Enrollment Growth - Additional Teachers	
39	Automatic Electronic Defibrillator Equipment & Supplies	12,000
40	Substitute Cost Increase <i>(Project 4820 and 4834)</i>	160,247
41	Portable Rentals	145,200
(d.)	Total of Salary/Benefit Improvements and Necessary Budget Items	\$ 14,756,363

**Seminole County Public Schools
General Fund - Budget Analysis
2013-14**

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Cost Savings & Additional Revenue Options:		Amount
Recurring Budget Cost Savings:		
1	Reduce Purchasing & Distribution Services Budget (Postage/Communication)	\$ (20,000)
2	Electricity - Energy Conservation Program	(475,000)
3	Preliminary Estimate of Terminations / New Hires Savings	(6,567,045)
4	Information Services - Annual Software and License / Maintenance Contract Reductions	(78,600)
5	Maintenance Department - Reduce Executive Secretary Position	(58,547)
6	Virtual Education- decrease K-12 contract , including Citrus Students to be served by SADL <i>(Net decrease)</i>	(340,996)
7	Finance - Reductions <i>(District Cost Report Support Decrease (\$4,200) & Reduce One Property Account Specialist II Position)</i>	(34,343)
8	District Audit Support (State to Audit 2013-14)	(90,776)
9	Transportation Plussed In Time - Reduction	(107,235)
10	Diesel Fuel	(100,000)
11	Unemployment Compensation	(350,000)
12	EOY Test Development Budget Reduction	(125,000)
13	Leave Payout Savings	(400,941)
14	Reading - ESOL Endorsement Stipend Project	(50,000)
15	Distribution Services - Reduction <i>(1 Buyer Position)</i>	(26,518)
16	Environmental Center Adjustment	(150,271)
(e.)	Total Recurring Cost Savings	\$ (8,975,272)

Summary General Fund Budget		Amount
(a.)	Total Revenue	\$ 440,028,958
(b.)	Recurring Base Budget	423,259,139
(c.)	Total of Increases or Decreases in Categorical or Other Budget Amounts	12,459,982
(d.)	Total of Salary/Benefit Improvements and Necessary Budget Items	14,756,363
(e.)	Recurring Proposed Cost Savings	(8,975,272)
(f.)	<i>Total Expenditure Budget (b.)+(c.)+(d.)+(e.)</i>	<u>441,500,212</u>
	Estimated Recurring Budget Deficit (a.)-(f.)	<u>\$ (1,471,254)</u>

Note : Estimated expenditures are recurring only and thus do not include rebudgeted amounts from prior year for encumbrances, unspent restricted sources and carryover projects.

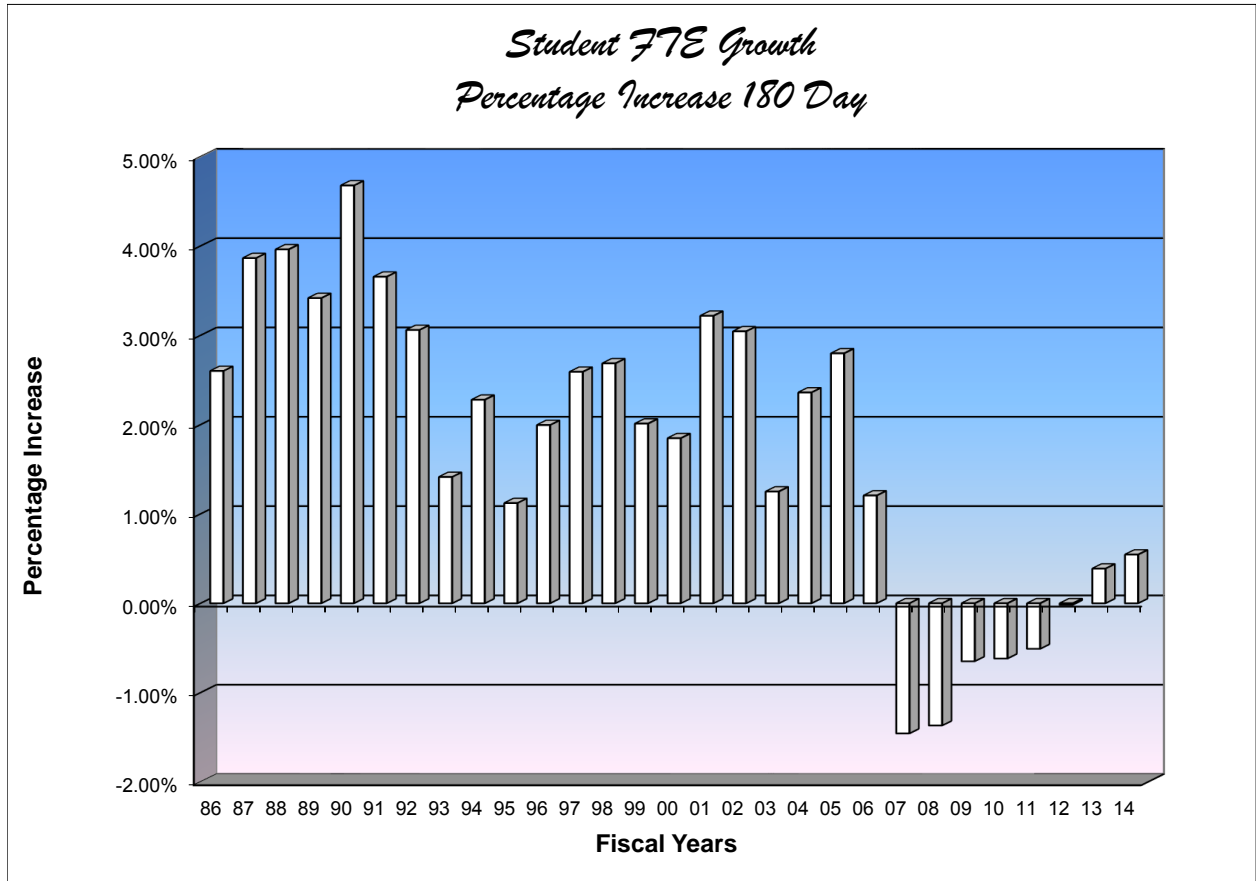


**Seminole County Public Schools
Historical Comparison of FTE Data
FY 1984-1985 thru 2013-2014**

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	63,842.88	-0.02%		(10.28)	63,842.88	67,321.57
2012-13	** 64,101.00	0.39%		247.84	64,101.00	67,970.63
2013-14	* 64,191.09	0.55%		348.21	64,191.09	67,326.06

* Projected FTE

** Latest Data Available





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**General Fund - Budget & Comparison of Prior Years Expenditures by Function
Fiscal Years 2008-09 thru 2013-14**

	Actual 2008-09 Operations	Actual 2009-10 Operations	Actual 2010-11 Operations	Actual 2011-12 Operations	Budget 2012-13	Actual 2012-13 Operations	RECURRING	Operating Budget 2013-14 NON-RECURRING	TOTAL
Instruction	295,013,857	274,094,052	275,741,822	280,842,205	291,285,860	286,023,767	305,769,758	8,214,346	313,984,105
Pupil Personnel	17,718,023	17,210,533	17,222,472	17,389,833	16,035,290	17,059,209	16,421,564	183,413	16,604,976
Instructional Media	5,953,171	5,176,644	4,997,516	4,305,092	3,652,997	3,695,206	3,467,952	53,115	3,521,067
Instruction & Curriculum Development	4,077,459	3,620,834	4,488,773	4,137,616	4,362,836	4,201,177	4,603,060	179,944	4,783,004
Instructional Staff Training	3,370,833	2,377,632	2,328,763	2,837,560	2,269,669	2,450,053	2,217,453	461,586	2,679,039
Instruction Related Technology	3,235,018	2,715,477	2,944,808	2,854,124	3,118,554	2,931,592	2,987,047	41,475	3,028,521
Board of Education	1,202,641	1,159,704	1,222,501	1,191,826	1,173,266	1,284,164	1,011,323	132,561	1,143,884
General Administration	2,004,820	2,097,959	1,990,090	1,937,683	1,686,885	1,805,135	1,789,096	6,603	1,795,699
School Administration	29,863,697	30,276,322	30,678,238	27,799,866	25,941,648	27,360,878	27,132,783	142,104	27,274,886
Facilities Acquisition & Construction	264,487	330,451	182,649	125,441	116,288	174,742	39,203	144,882	184,085
Fiscal Services	2,087,076	2,106,046	1,999,394	1,828,452	1,821,727	1,874,294	1,853,351	1,958	1,855,309
Central Services	4,336,286	4,682,159	4,382,687	4,214,336	4,157,967	3,947,377	4,128,555	38,305	4,166,861
Pupil Transportation	22,655,048	20,486,116	21,230,485	20,486,351	21,773,744	20,515,303	21,850,786	163,716	22,014,502
Operation of Plant	41,014,806	38,872,738	38,341,494	35,479,727	36,558,298	33,125,942	34,186,908	1,115,877	35,302,785
Maintenance of Plant	10,459,332	10,667,666	10,092,326	9,528,981	9,740,113	9,876,999	9,437,748	470,565	9,908,313
Administrative Technology Services	4,646,913	4,506,867	4,214,945	3,898,700	4,023,824	3,891,841	3,875,799	410,850	4,286,649
Community Services	984,403	976,285	986,384	755,688	638,216	645,850	727,827	66,361	794,187
Debt Service	912,006	594,118	373,243	302,167	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	449,799,877	421,951,603	423,418,590	419,915,647	428,357,181	420,863,529	441,500,212	11,827,661	453,327,872

EXPENDITURES

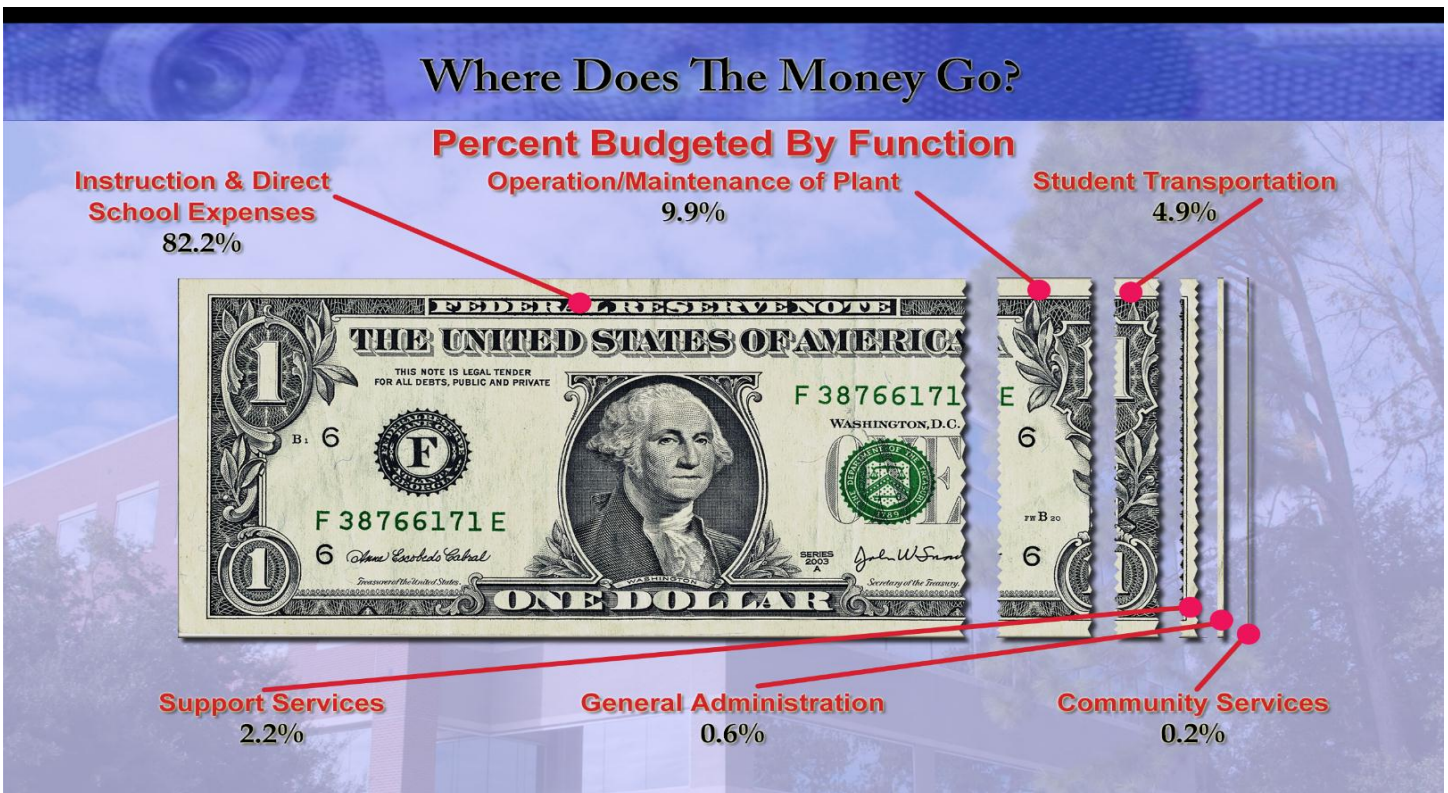
**General Fund - Budget and Comparison of Prior Years Expenditures
By Two Digit Account
For Fiscal Years 2008-09 thru 2013-14**

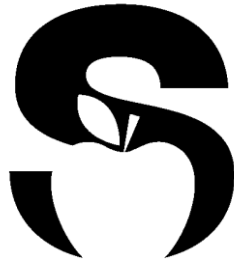
Description By Object	Actual Expenditures 2008-09		Actual Expenditures 2009-10		Actual Expenditures 2010-11		Actual Expenditures 2011-12		Actual Expenditures 2012-13		Operating Budget 2013-14	
											Recurring	Non-Recurring
100 - Salaries	\$299,306,789	\$274,144,797	\$270,865,246	\$283,904,632	\$277,923,541	\$283,348,340	\$288,429,504	\$714,529	\$289,144,033			
200 - Employee Benefits	88,306,904	83,606,879	86,176,143	74,381,863	75,774,740	75,317,165	87,723,862	391,575	88,115,437			
250 - Unemployment Compensation	612,120	1,284,821	680,650	679,656	750,380	275,115	400,000	0	400,000			
310 - Purchased Services	8,885,773	7,569,789	8,549,632	9,220,042	10,751,648	9,472,739	10,582,567	564,136	11,146,703			
320 - Ins & Bond Premiums	3,887,899	3,265,891	3,389,808	3,464,268	4,343,396	3,206,177	3,635,838	0	3,635,838			
330 - Travel	533,770	514,757	406,234	317,250	430,807	327,491	303,144	111,129	414,273			
350 - Repairs & Maintenance	3,401,628	3,510,712	3,453,723	3,306,164	4,175,887	3,489,685	3,137,685	678,609	3,816,293			
360 - Rentals	1,236,109	774,601	771,732	697,358	698,305	623,047	568,182	186,318	754,500			
370 - Communications	1,111,627	1,091,378	1,012,799	831,321	975,444	895,364	843,233	104,407	947,640			
380 - Public Utility Services	2,106,077	2,179,940	2,333,182	2,347,388	1,880,228	1,949,620	2,001,063	12,661	2,013,724			
390 - Other Purchased Serv	4,332,364	4,353,623	4,801,582	4,920,089	5,411,640	6,839,168	5,497,071	1,533,851	7,030,923			
410 - Natural Gas	338,439	284,347	244,641	152,793	152,625	170,599	168,725	0	168,725			
420 - Bottled Gas	168,801	106,371	60,769	57,886	63,516	47,070	48,391	822	49,213			
430 - Electricity	13,631,106	13,512,938	12,984,157	12,194,949	12,782,935	10,797,473	11,401,748	135,000	11,536,748			
450 - Gasoline	234,316	204,171	342,252	284,419	453,057	295,824	373,272	7,448	380,720			
460 - Diesel Fuel	2,773,760	2,973,743	3,517,098	4,072,533	4,244,804	3,981,094	4,079,741	37,815	4,117,556			
510 - Supplies	7,535,936	7,345,694	7,268,070	6,941,234	14,092,969	7,126,666	12,028,380	3,096,858	15,125,238			
520 - Textbooks	2,300,441	6,004,989	6,820,561	2,695,972	6,452,804	4,605,130	4,460,124	2,572,620	7,032,744			
530 - Periodicals	26,184	28,038	29,227	14,032	29,701	27,269	9,703	17,672	27,375			
540 - Oil & Grease	86,946	97,060	71,689	101,767	109,639	107,771	86,464	14,478	100,942			
550 - Repair Parts	832,240	872,027	871,970	936,640	948,282	902,417	855,170	68,966	924,136			
560 - Tires & Tubes	201,841	218,731	241,199	243,040	326,522	277,117	296,433	4,702	301,135			
570 - Food	47	89	662	3,481	460	688	0	1,210	1,210			
590 - Other Mat & Supplies	2,668	2,570	1,236	8,036	23,453	89	885	12,015	12,900			
610 - Library Books	431,110	423,407	302,367	285,071	337,611	258,284	284,651	35,519	320,170			
620 - Audio Visual Materials	71,677	97,637	57,470	49,954	65,686	39,043	13,196	33,501	46,697			
630 - Bldgs & Fixed Equipment	875	5,617	13,447	165	5,177	526	0	268	268			
640 - Furniture & Equip	1,779,901	2,051,187	1,956,229	2,276,760	995,333	1,414,510	464,478	613,559	1,078,038			
650 - Motor Vehicles	101,173			0	1,500	9,900	0	213	213			
670 - Improvements	103,961	154,696	127,505	69,177	109,583	127,422	72,000	227,264	299,264			
680 - Remodeling	251,188	222,355	132,829	112,132	79,318	211,723	5,300	207,138	212,438			
690 - Computer Software	793,110	681,164	1,483,491	941,678	158,274	198,171	45,349	34,152	79,501			
720 - Interest	847,639	538,500	314,125	299,167	0	0	0	0	0			
730 - Dues and Fees	153,064	156,436	468,323	579,866	228,607	436,077	109,595	234,812	344,407			
750 - Other Personal Serv	3,355,742	3,626,522	3,622,013	3,431,737	3,404,778	3,970,270	3,518,399	52,130	3,570,529			
770 - Claims Expense				269	107,918	2,178	0	116,940	116,940			
790 - Misc Expenses	56,652	46,126	46,532	92,858	66,611	112,304	56,058	5,346	61,404			
Total By Object	\$449,799,877	\$421,951,603	\$423,418,590	\$419,915,647	\$428,357,181	\$420,863,529	\$441,500,212	\$11,827,661	\$453,327,872			



**Seminole County Public Schools
Percent Budgeted by Function
2013-14**

Function Description	% of Budget	Budget 2013-14
Instruction & Direct School Expenses	82.2%	362,599,616
Operation/Maintenance of Plant	9.9%	43,624,656
Student Transportation	4.9%	21,850,786
Support Services	2.2%	9,896,908
General Administration	0.6%	2,800,419
Community Services	0.2%	727,827
	100.0%	\$ 441,500,212



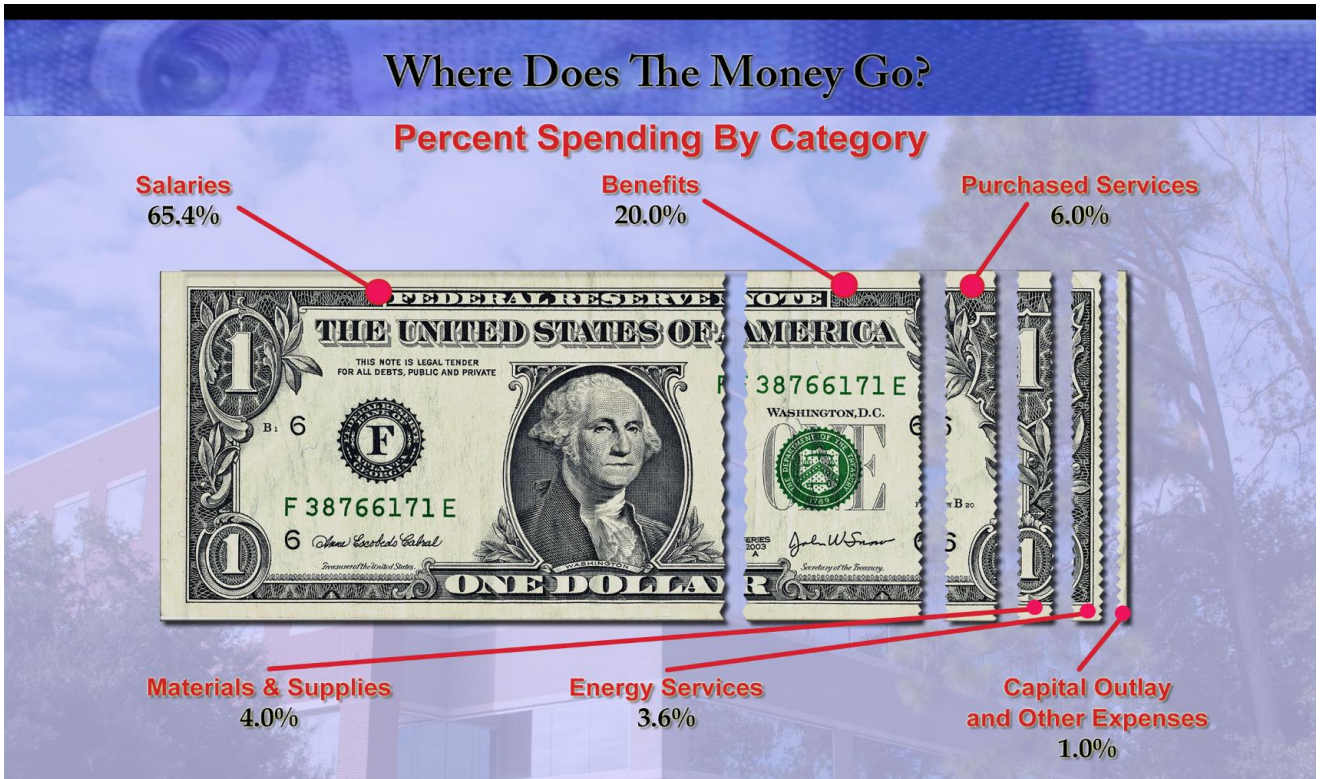


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Seminole County Public Schools
Percent of Spending by Category
2013-14

Spending Category	% of Budget	Budget 2013-14
Salaries	65.4%	\$ 288,429,504
Benefits	20.0%	88,123,862
Purchased Services	6.0%	26,568,783
Energy Services	3.6%	16,071,877
Materials & Supplies	4.0%	17,737,159
Capital Outlay and Other Expenses	1.0%	4,569,026
Total Recurring Budget	100.0%	\$ 441,500,212



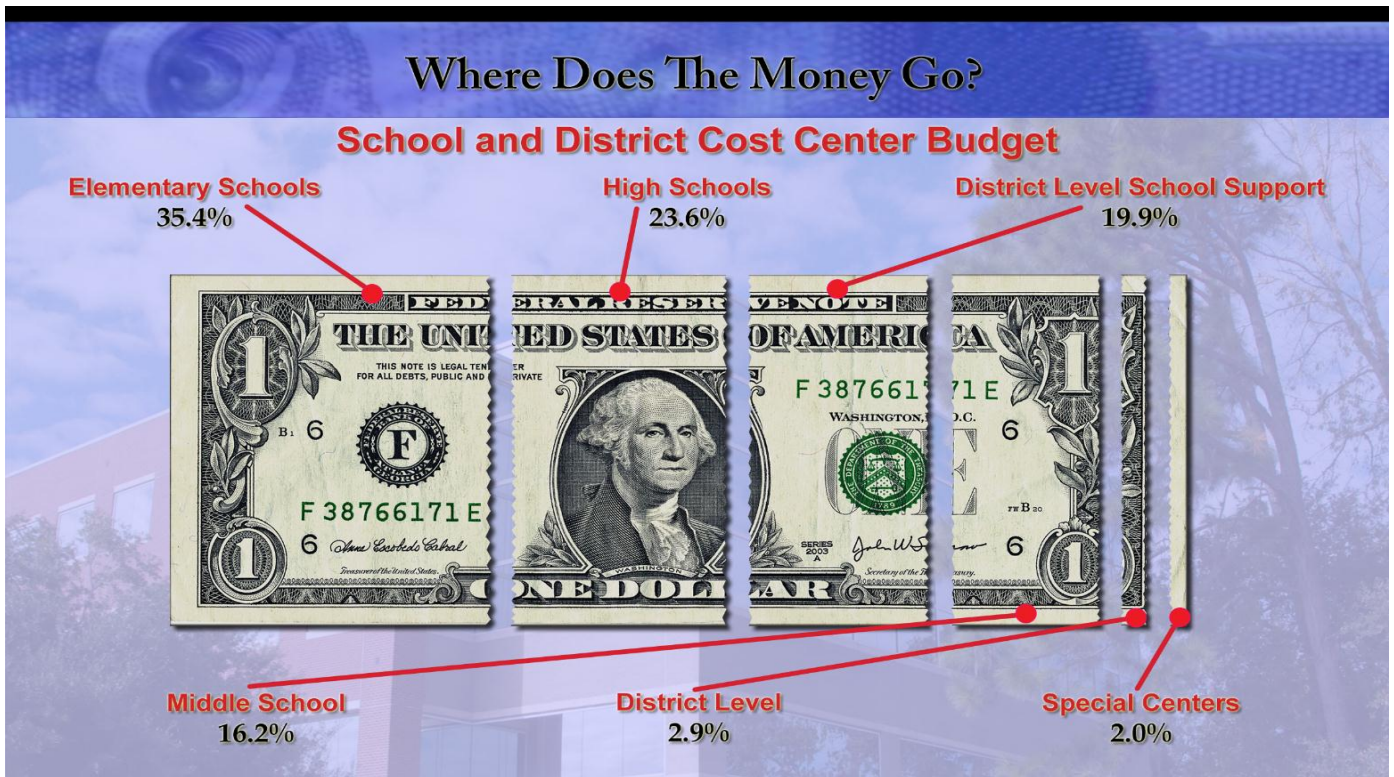


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Seminole County Public Schools
Summary of School and District Cost Center Budgets
2013-14

Program Description	% of Budget	Budget 2013-14
Elementary Schools	35.4%	\$ 155,726,750
Middle Schools	16.2%	\$ 71,660,549
High Schools	23.6%	\$ 104,354,549
Special Centers	2.0%	\$ 8,818,774
District Level School Support	19.9%	\$ 87,997,609
District Level	2.9%	\$ 12,941,981
Total Recurring Budget	100.0%	\$ 441,500,212





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Seminole County Public Schools
School Level Budgets
2013-14

School Type :	Elementary Schools	Number of Elementary Schools:	36
Account	Description	Beginning Budget 2012-13	Difference Increase/ (Decrease)
100 & 200	Salaries & Benefits	\$ 135,935,195	\$ 11,916,984
300 thru 700	Other Costs	7,890,725	\$ (16,154)
	TOTAL	\$ 143,825,920	\$ 11,900,830
			\$ 147,852,179
			\$ 7,874,571
			\$ 155,726,750

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
1101	Teacher	1,427.00	1,425.50	10.50	1,436.00
1101C	Reading Coach	4.00	3.50	1.00	4.50
1101O	Teacher, Other	226.70	215.03	3.27	218.30
1107	Counselor Elementary	33.14	32.58	(1.80)	30.78
1110/1113	Teacher on Assignment/Other	0.25	0.00	3.00	3.00
1128	Teacher Exceptional Child	194.27	187.08	11.62	198.70
1129	Teacher ESOL	60.50	60.50	0.17	60.67
1131	Media Specialist Elementary	24.50	20.70	(3.60)	17.10
1154	Speech Language Pathologist	57.60	61.10	2.50	63.60
1501	Principal Elementary 12 mo	36.00	36.00	0.00	36.00
1507	Assistant Principal Elem 11 mo	35.86	35.86	0.00	35.86
1522	School Administration Manager	0.00	0.00	1.00	1.00
1611	Parapro Inst Elem 196 NT1	10.00	9.00	0.00	9.00
16118	Parapro Instruct Elem - 188 NT1	54.85	53.91	11.94	65.85
1611A	Parapro Inst Elem - 196alt NT1	6.00	7.00	(1.00)	6.00
1612	Assistant Technical 196	1.00	1.00	0.00	1.00
16128	Assistant Technical 188	3.94	3.94	(0.94)	3.00
1613	Secretary 196	24.78	20.42	2.10	22.52
1613A	Secretary 196alt	9.52	10.02	1.00	11.02
1614	Secretary 223	12.64	9.70	(2.50)	7.20
1614A	Secretary 223alt	7.37	9.37	0.00	9.37
1615	Secretary 258	18.96	16.96	(1.00)	15.96
1618T	Executive Secretary 196	1.00	2.00	0.00	2.00
1619	FTE Clerk 12 Mo	34.64	33.84	1.10	34.94
1627	Custodian Plant Maintenance	3.00	2.00	0.00	2.00
1628	Custodian Head	31.00	29.00	0.00	29.00
1630	Custodian 12 month	44.00	39.00	0.50	39.50
1664	FTE Clerk 11 Mo	1.00	2.00	(1.00)	1.00
1686	Paraprofessional--Elem--196 T1	27.00	19.00	(4.00)	15.00
16868	Paraprofessional--Elem--188 T1	40.90	42.70	(1.80)	40.90
1686A	Paraprofessional--196A T1	3.00	2.00	0.00	2.00
1902	Custodian Head 11 Month	0.00	1.00	0.00	1.00
1904	Custodian 10 month	19.40	16.83	0.90	17.73
1904A	Custodian 10 mo-196alt	12.70	13.25	(2.90)	10.35
1905	Custodian 11 month	26.28	25.50	(4.50)	21.00
1905A	Custodian 11 mo-223alt	21.45	18.00	1.00	19.00
1980	Parapro ESOL 196 NT1	1.00	0.00	0.00	0.00
19808	Parapro ESOL 188 NT1	0.00	1.00	1.00	2.00
19808P	Paraprofessional ESOL 188 T1	1.50	1.50	0.00	1.50
1989	Parapro ESE 196 NT1	8.00	8.00	(2.00)	6.00
19898	Parapro ESE 188 NT1	48.00	59.00	17.00	76.00
19898P	Paraprofessional ESE 188 T1	51.00	55.00	(13.00)	42.00
1989P	Paraprofessional ESE 196 T1	8.00	6.00	(1.00)	5.00
2011	Assistant Clinic 188	30.28	30.28	0.31	30.59
2052	Assistant Data Entry 10	5.00	4.00	2.00	6.00
2052A	Assistant Data Entry 10-196alt	4.00	4.00	0.00	4.00
2053	Assistant Data Entry 11	5.00	4.00	0.00	4.00
2053A	Assistant Data Entry 11-223alt	5.00	6.00	1.00	7.00
2054	Assistant Data Entry 12	12.44	12.44	0.06	12.50
2060	Parapro Media/Inst 196 NT1	0.00	1.00	(1.00)	0.00
20608	Parapro Media/Inst 188 NT1	0.00	1.00	3.00	4.00
20608P	Parapro Media/Inst 188 T1	2.00	2.75	0.05	2.80
2060P	Parapro Media/Inst 196 T1	0.00	1.00	0.00	1.00
2061	Assistant Duty 196	1.00	0.00	0.00	0.00
20618	Assistant Duty 188	5.33	4.26	2.61	6.87
20628	Assistant Care Giver 188	1.00	1.00	(1.00)	0.00
	Total	2,702.80	2,667.52	35.59	2,703.11

Seminole County Public Schools
School Level Budgets
2013-14

School Type :	Middle Schools	Number of Middle Schools:	12	
Account	Description	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14
100 & 200	Salaries & Benefits	\$ 61,098,221	\$ 5,341,305	\$ 66,439,526
300 thru 700	Purchased Services	5,758,743	\$ (537,719)	5,221,024
	TOTAL	\$ 66,856,963	\$ 4,803,586	\$ 71,660,549

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
1101	Teacher	674.56	657.44	14.51	671.95
1110	Teacher on Assnmnt/Crclm Spprt	1.00	1.00	0.00	1.00
1111	Teacher Dropout Prevention	6.50	5.50	(1.50)	4.00
1115	Counselor Middle	25.79	24.29	0.80	25.09
1128	Teacher Exceptional Child	140.59	148.50	1.50	150.00
1129	Teacher ESOL	15.50	15.00	2.50	17.50
1136	Dean	20.50	21.50	0.00	21.50
1137	Media Specialist Middle	0.60	0.00	0.00	0.00
1154	Speech Language Pathologist	10.50	11.00	0.20	11.20
1159	Teacher Vocational	22.00	21.29	(2.00)	19.29
1502	Principal Middle 12 mo	12.00	12.00	0.00	12.00
1506	Assistant Principal Mid 11 mo	22.79	18.53	(1.00)	17.53
1510	Assistant Principal Mid 10 mo	8.74	13.00	1.00	14.00
1522	School Administration Manager	0.00	0.00	1.00	1.00
1609	School Security Officer 258	1.00	1.00	(1.00)	0.00
1612	Assistant Technical 196	1.00	1.00	0.00	1.00
16128	Assistant Technical 188	8.68	8.00	(3.00)	5.00
1613	Secretary 196	15.18	10.78	3.50	14.28
1613A	Secretary 196alt	6.59	6.59	1.00	7.59
1614	Secretary 223	9.50	10.60	(0.60)	10.00
1614A	Secretary 223alt	2.00	2.00	0.00	2.00
1615	Secretary 258	3.00	3.00	(1.00)	2.00
1618	Executive Secretary 258	19.00	17.00	0.00	17.00
1618T	Executive Secretary 196	1.00	1.00	0.00	1.00
1619	FTE Clerk 12 Mo	6.00	5.00	1.00	6.00
1620T	Bookkeeper 10 month	0.00	2.00	(1.00)	1.00
1627	Custodian Plant Maintenance	7.00	7.00	0.00	7.00
1628	Custodian Head	5.00	4.00	0.00	4.00
1629	Bookkeeper 11 month	0.00	0.00	1.00	1.00
1629A	Bookkeeper 11 mo-223alt	1.00	1.00	0.00	1.00
1630	Custodian 12 month	11.10	8.80	(1.00)	7.80
1664	FTE Clerk 11 Mo	3.00	3.00	(1.00)	2.00
1664A	FTE Clerk 11 Mo-223alt	1.00	1.00	0.00	1.00
1680N	Network Spec Sch/Sect 11 month	0.00	0.00	1.00	1.00
1698	Technician Intgrtd Learning Systems	0.00	0.00	1.00	1.00
1904	Custodian 10 month	4.00	3.00	1.50	4.50
1904A	Custodian 10 mo-196alt	1.60	1.60	(0.80)	0.80
1905	Custodian 11 month	7.00	9.30	(2.80)	6.50
1959	Executive Secretary 223	1.00	1.00	0.00	1.00
19808	Parapro ESOL 188 NT1	6.00	6.00	(4.00)	2.00
19808P	Paraprofessional ESOL 188 T1	1.00	1.00	(1.00)	0.00
1989	Parapro ESE 196 NT1	6.00	2.00	0.00	2.00
19898	Parapro ESE 188 NT1	31.60	34.00	1.00	35.00
19898P	Paraprofessional ESE 188 T1	6.00	8.00	1.00	9.00
1989P	Paraprofessional ESE 196 T1	2.00	1.00	(1.00)	0.00
2011	Assistant Clinic 188	4.50	3.50	3.00	6.50
2012	School Security Officer 188	6.00	7.00	0.00	7.00
2050	Parapro Inst Mid - 196 NT1	0.00	0.00	1.00	1.00
20508	Parapro Inst Mid - 188 NT1	10.00	9.00	1.50	10.50
20508P	Paraprofessional--Mid--188 T1	3.50	5.50	2.00	7.50
2052	Assistant Data Entry 10	1.00	0.00	0.00	0.00
2052A	Assistant Data Entry 10-196alt	1.00	0.00	1.00	1.00
20608	Parapro Media/Inst 188 NT1	1.00	1.00	2.00	3.00
20608P	Parapro Media/Inst 188 T1	2.00	2.00	(1.00)	1.00
20618	Assistant Duty 188	4.85	2.95	1.37	4.32
	Total	1,162.17	1,139.67	21.68	1,161.35

**Seminole County Public Schools
School Level Budgets
2013-14**

School Type :	High Schools	Number of High Schools:	9	
Account	Description	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14
100 & 200	Salaries & Benefits	\$ 85,464,395	\$ 6,100,418	\$ 91,564,813
300 thru 700	Purchased Services	11,916,294	\$ 873,443	12,789,737
	TOTAL	\$ 97,380,688	\$ 6,973,861	\$ 104,354,549

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
1101	Teacher	852.94	827.16	1.01	828.17
1101SC	Secondary Inst Literacy Coach	8.50	8.50	0.00	8.50
1104	Teacher ROTC	17.00	17.00	1.00	18.00
1111	Teacher Dropout Prevention	5.00	5.00	0.00	5.00
1119	Counselor High	48.87	49.07	0.50	49.57
1128	Teacher Exceptional Child	141.91	143.50	1.50	145.00
1129	Teacher ESOL	16.00	15.00	0.00	15.00
1136	Dean	15.00	20.00	0.00	20.00
1139	Media Specialist High	9.00	6.50	0.00	6.50
1154	Speech Language Pathologist	7.20	8.70	0.50	9.20
1159	Teacher Vocational	86.61	85.77	2.93	88.70
1503	Principal High 12 mo	8.00	8.00	0.00	8.00
1504	Assistant Principal Crms 11 mo	2.00	2.00	(1.00)	1.00
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	15.87	14.97	(0.97)	14.00
1513	Assistant Principal High 11 mo	23.00	22.00	0.97	22.97
1520	Asst Princpal Crms 10 mo	0.00	0.00	1.00	1.00
1609	School Security Officer 258	2.00	2.00	(1.00)	1.00
1612	Assistant Technical 196	2.00	2.00	0.00	2.00
16128	Assistant Technical 188	4.00	4.00	(1.00)	3.00
1613	Secretary 196	36.00	33.50	(0.50)	33.00
1613A	Secretary 196alt	6.75	8.86	0.14	9.00
1614	Secretary 223	29.60	31.60	(1.00)	30.60
1614A	Secretary 223 alt	0.00	0.00	1.00	1.00
1615	Secretary 258	4.00	3.00	0.00	3.00
1618	Executive Secretary 258	10.00	10.00	0.00	10.00
1619	FTE Clerk 12 Mo	10.00	11.00	(1.00)	10.00
1620	Bookkeeper High School	11.00	11.00	0.00	11.00
1623	FTE Clerk 10 Mo	1.00	0.00	1.00	1.00
1623A	FTE Clerk 10 Mo -196 alt	0.00	0.00	1.00	1.00
1627	Custodian Plant Maintenance	5.00	4.00	0.00	4.00
1628	Custodian Head	8.00	7.00	1.00	8.00
1629	Bookkeeper 11 month	1.00	1.00	0.00	1.00
1630	Custodian 12 month	36.50	37.50	(4.00)	33.50
1664	FTE Clerk 11 Mo	1.00	1.00	0.20	1.20
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	2.00	0.00	2.00
1779	Secretary Athletic 196	1.00	1.00	0.00	1.00
1779A	Secretary Athletic 196 Alt	1.00	1.00	(1.00)	0.00
1780	Secretary Athletic 223	3.00	3.00	0.00	3.00
1781	Secretary Athletic 258	1.00	1.00	1.00	2.00
1902	Custodian Head 11 Month	0.88	0.88	0.00	0.88
1904	Custodian 10 month	23.50	20.00	(9.50)	10.50
1904A	Custodian 10 mo-196alt	1.00	1.00	3.00	4.00
1905	Custodian 11 month	32.02	30.02	2.00	32.02
1905A	Custodian 11 mo-223alt	3.50	3.00	1.00	4.00
19808	Parapro ESOL 188 NT1	7.00	8.00	0.00	8.00
1989	Parapro ESE 196 NT1	10.00	10.00	0.00	10.00
19898	Parapro ESE 188 NT1	44.00	49.50	(1.50)	48.00
2011	Assistant Clinic 188	1.00	1.00	0.00	1.00
2012	School Security Officer 188	23.00	22.00	0.00	22.00
20518	Parapro Inst High - 188 NT1	6.00	6.50	(1.00)	5.50
2061	Assistant Duty 196	1.00	0.00	1.00	1.00
20608	Parapro Media/Inst 188 NT1	0.00	1.00	0.00	1.00
20628	Assistant Care Giver 188	1.00	0.00	0.00	0.00
	Total	1,597.65	1,573.53	(1.72)	1,571.81

**Seminole County Public Schools
School Level Budgets
Fiscal Year 2013-14**

School Budget Summary

☆ ***Seminole County Public Schools operates 36 elementary schools. Kindergarten through 5th grades are projected to serve approximately 26,396 students.***

☆ ***Seminole County Public Schools operates 12 middle schools. Grades 6 through 8 are projected to serve approximately 14,600 students.***

☆ ***Seminole County Public Schools operates 9 high schools. Grades 9 through 12 are projected to serve approximately 20,663 students.***

☆ ***Three Charter schools under separate charter agreements with the school district will serve approximately 986 additional students over the above projected number of students.***

Elementary Staffing Guidelines:

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

Middle and High School Staffing Guidelines:

- ✓ Staffing decisions must support the SCPS Strategic Plan
- ✓ In core high school academic classes, every effort must be made to limit the number of students per teacher to 750/week (conforming to SACS standard).
- ✓ Core academic class sizes cannot exceed 22 for middle schools and 25 students, as calculated by the FL-DOE, 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 is not mandatory at the middle school level, ESOL language arts for each grade level, high-level course initiatives, and for low-achieving students.
- ✓ One technical or clerical staff member in the secondary level must be bilingual and have the primary responsibility of helping ELL students in the content area.

**Seminole County Public Schools
School Level Budgets
Fiscal Year 2013-14**

School Budget Summary

<u>Budget Increases / Reductions:</u>	Amount
✓ School Supply Funding (FTE & School Improvement)	\$ 14,713
✓ Custodial Contracted Services Increase 2% effective January 2014	\$ 21,100
✓ Custodial Contracted Services Increase related to the Affordable Health Care Act.	\$ 120,000
✓ Increase involvement of deputy sheriffs at 22 elementary schools and implement a new student program, FOCUS on Safety. Amount is net of the 50% paid by the Seminole County Sheriffs Office.	\$ 350,000
✓ Additional Exceptional Student Education Teachers - 10.34 positions	\$ 517,735
✓ Additional ESOL Teachers - 2 positions	\$ 100,142
✓ School Support Point Adjustment due to growth in student enrollment	\$ 147,660
✓ Custodial Staffing Point Increases due to added square footage required to be cleaned	\$ 63,480
✓ Substitute Cost Increase (Project 4820 and 4834)	\$ 160,247
✓ Teacher Salary Allocation	\$ 11,011,260
✓ Other Adjustments including Salary, Health Insurance and Retirement Cost Increases	\$ 10,909,283



**Seminole County Public Schools
Special Center Budgets
2013-14**

Special Centers	Staff Positions			2011-12	Change	2013-14
	2012-13	Change	2013-14	Total Budget		Total Budget
✓ Hopper Center (0281)						
✓ Salaries & Benefits	8.00	1.00	9.00	374,989	(9,497)	365,492
✓ Other Costs				18,562	8,019	26,581
Subtotal				<u>393,551</u>	<u>(1,478)</u>	<u>392,073</u>
✓ Endeavor (0311)						
✓ Salaries & Benefits	59.17	1.00	60.17	\$ 2,633,050	85,224	\$ 2,718,274
✓ Other Costs				158,019	(5,330)	152,690
Subtotal				<u>2,791,069</u>	<u>79,895</u>	<u>2,870,963</u>
✓ Journey's Academy (0571)						
✓ Salaries & Benefits	33.10	0.10	33.20	\$ 1,743,092	35,595	\$ 1,778,687
✓ Other Costs				75,314	5,145	80,460
Subtotal				<u>1,818,406</u>	<u>40,741</u>	<u>1,859,147</u>
✓ Seminole Virtual Schools (7004)						
✓ Salaries & Benefits	31.00	6.60	37.60	\$ 1,677,908	513,564	\$ 2,191,471
✓ Other Costs				450,800	(1,862)	448,938
Subtotal				<u>2,128,708</u>	<u>511,702</u>	<u>2,640,409</u>
✓ Seminole Academy for Digital Learning (7023)						
✓ Salaries & Benefits	3.00	2.00	5.00	\$ 154,228	75,979	\$ 230,207
✓ Other Costs				40,000	500	40,500
Subtotal				<u>194,228</u>	<u>76,479</u>	<u>270,707</u>
✓ Environmental Studies Center (9211)						
✓ Salaries & Benefits	4.00	(4.00)	-	\$ 129,996	(129,996)	\$ -
✓ Other Costs				32,305	(20,275)	12,030
Subtotal				<u>162,301</u>	<u>(150,271)</u>	<u>12,030</u>
✓ Eugene Gregory/Consequence Unit Program (9224)						
✓ Salaries & Benefits	6.00	0.10	6.10	\$ 348,334	53,653	401,986
✓ Other Costs				5,102	-	5,102
Subtotal				<u>353,436</u>	<u>53,653</u>	<u>407,088</u>
✓ John Polk Correctional Center (9225)						
✓ Salaries & Benefits	1.00	-	1.00	46,572	12,350	58,922
✓ Other Costs				4,750	-	4,750
Subtotal				<u>51,322</u>	<u>12,350</u>	<u>63,672</u>
✓ Detention Center (9234)						
✓ Salaries & Benefits	6.00	0.10	6.10	\$ 245,694	53,492	\$ 299,186
✓ Other Costs				3,498	-	3,498
Subtotal				<u>249,192</u>	<u>53,492</u>	<u>302,684</u>
Total Special Centers	<u>151.27</u>	<u>6.90</u>	<u>158.17</u>	<u>\$ 8,142,213</u>	<u>\$ 676,561</u>	<u>\$ 8,818,774</u>

**Seminole County Public Schools
Special Center Budgets
2013-14**

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 necessary 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

✓ Other Adjustments including Salary, Health Insurance and Retirement Cost Increases	\$ (1,478)
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**Seminole County Public Schools
Special Center Budgets
2013-14**

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. These students have experienced failure on a regular school campus because of severe problems in individual behavior and lack of social interaction skills. These students are staffed into Endeavor from self-contained Emotionally Behavioral Disabilities classrooms located on regular school campuses within the District, transfer from comprehensive programs in other districts, or are students returning from residential centers.

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

Amount

Needed Increases / Budget Reductions:

✓ Other Adjustments including Salary, Health Insurance and Retirement Cost Increases	\$ 79,895
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**Seminole County Public Schools
Special Center Budgets
2013-14**

Cost Center :

Journeys Academy

Cost Center Number :

0571

Program Information/Services Provided:

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

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

Amount

Needed Increases / Budget Reductions:

✓ Other Adjustments including Salary, Health Insurance and Retirement Cost Increases	\$ 40,741
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**Seminole County Public Schools
Special Center Budgets
2013-14**

Cost Center :

Seminole Virtual School

Cost Center Number :

7004

Program Information/Services Provided:

Seminole County Virtual School serves over 3500 students in full and part time virtual education from public, private and home school settings. This school can serve students statewide. Currently SCVS provides the virtual instruction for Citrus County and has students from other districts as well.

The budget for this cost center covers teachers, staff, OPS, supplies and online service fees for Florida Virtual School curriculum. Online fees for other vendors such as Aventa are charged to this cost center.

The Principal of Seminole County Virtual School oversees all functions of the school and manages all personnel, including teachers, administrative staff and support staff. The Principal of SCVS also oversees cost centers 7023 and 7006.

Needed Increases / Budget Reductions:

Amount

✓ Virtual Education - Increase staffing by 3 Teacher units during 2012-13 (Continuation Budget)	\$ 147,165
✓ Virtual Education - Increase staffing by 3 Teacher units, 1 Teacher on Assignment and 1 Virtual School Manager position, 1 Bookkeeper Position (.6 for Virtual School and .4 Instructional Technology) (Net Amount)	\$ 235,506
✓ Virtual Education - Convert 10 month School Assistant Principal position to 12 month School Principal position.	\$ 21,330
✓ Other Adjustments including Salary, Health Insurance and Retirement Cost Increases	\$ 107,701

**Seminole County Public Schools
Special Center Budgets
2013-14**

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

Cost Center Number : **7023**

Program Information/Services Provided:

Seminole Academy of Digital Learning is a K-5 virtual program serving full and part time public and home school students in Seminole and Citrus counties. The budget for this department covers teachers, online subscriptions, course creation, and hands on materials. This program is managed by the Principal of Seminole County Virtual School.

Needed Increases / Budget Reductions:

Amount

- | | |
|--|-------------|
| ✓ One Teacher Unit and One Teacher on Assignment Unit | \$ 100,142 |
| ✓ Other Adjustments including Salary, Health Insurance and Retirement Cost Increases | \$ (23,663) |

**Seminole County Public Schools
Special Center Budgets
2013-14**

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 2013-14 school year. The Environmental Studies Center is operated solely from fee collections, donated funds, and a teacher-on-assignment that is funded from Title II.

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

During the 2013-14 school year, we will be initiating the new vision for the Environmental Studies and Professional Development Center. This will involve some programmatic changes for students as well as specific science training opportunities for teachers. An overview of the changes includes:

1. A one-day field trip for third grade students will replace the current first grade field trip. There are multiple grade 3 science standards that are essential for students to master and be exposed to that can be easily introduced at the Center. This change in programming will greatly benefit our students during this critical time in gaining science knowledge as well as building their foundation for future science success.
2. A two-day field trip for fifth grade students. The dry day will have some programming changes that will focus on relevant assessed benchmarks for the Grade 5 Science FCAT. This day will help teachers reinforce important concepts as well as provide students with relevant, hands-on experiences to relate these concepts to. Day two will continue to be the mud walk, maintaining the tradition of the Center and providing this unique experience for our students.
3. Relevant professional development provided to teachers. While students are on the field trips supervised by Center staff, chaperones, and half of the teachers, the remaining teachers will be receiving professional development in the Osprey Room that will allow them to go back to their classrooms and provide the relevant extension activities to enhance student learning. Teachers will be rotated through the training to ensure that all teachers receive the professional development. Furthermore, based on the time of year that a school participates in the field trip, the training and activities will be differentiated as to align with their instructional plans for smooth integration into the classroom curriculum.

Amount

Needed Increases / Budget Reductions:

✓ Budgets moved to Fund 400 except for \$12,030 of General Fund Support \$ (150,271)

**Seminole County Public Schools
Special Center Budgets
2013-14**

Cost Center : **John Polk Correctional Center**

Cost Center Number : **9225**

Program Information / Services Provided:

The John Polk Correctional Facility houses juvenile offenders. These school age juveniles are placed in this facility as a result of committing serious crimes. The juveniles may remain in jail for months. The School Board of Seminole County has the responsibility to provide educational services for the juveniles in the adult facility. The 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
<u>Needed Increases / Budget Reductions:</u>	
✓ Other Adjustments including Salary, Health Insurance and Retirement Cost Increases	\$ 12,350

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Summary District Level Cost Centers

Cost Center	Cost Center Name	Beginning Budget 2012-13	Difference	Beginning Budget 2013-14
District Level Cost Centers				
9002	Information Services	3,348,007	307,150	3,655,157
9004	Finance	1,771,957	(51,878)	1,720,079
9007	Human Resources	2,179,744	226,664	2,406,408
9009	Facilities Planning	856,066	41,924	897,990
9014	Purchasing & Distribution Services	287,437	(11,934)	275,503
9021	School Board	385,500	9,160	394,660
9022	Superintendent's Office	305,537	10,006	315,542
9024	Executive Directors - Elementary	344,416	18,427	362,843
9026	Employee & Government Relations	276,312	14,064	290,376
9027	Executive Directors - Secondary	601,838	38,311	640,149
9093	Executive Director - Legal Services	238,496	24,814	263,310
9209	Community Involvement/Public Information	472,222	103,106	575,328
9214	Instructional Support	86,732	121,124	207,856
	District Level Special Projects / Programs	985,418	(48,640)	936,778
	<i>Subtotal District Level Cost Center</i>	<u>12,139,683</u>	<u>802,298</u>	<u>12,941,981</u>

District Level Cost Centers - School Support

9002	Information Services (6200 & 6500 Functions)	3,033,806	85,581	3,119,387
9007	Human Resources (Function 5000, 6300 & 6400 + Unemploy. Comp)	781,419	(349,869)	431,550
9011	Custodial Services	1,273,437	71,722	1,345,159
9014	Distribution Service	767,123	(34,751)	732,372
9096	Risk Management & Employee Benefits	7,338,353	(1,654,187)	5,684,166
9201	Teaching & Learning	1,738,615	416,684	2,155,299
9202	Sch. Safety & Student Alternative Placement	1,247,183	109,294	1,356,477
9203	Exceptional Student Support Services	7,524,060	378,894	7,902,954
9205	Pre-Kindergarten	1,812,740	390,840	2,203,581
9208	Instructional Technology	740,224	21,408	761,632
9210	ESOL/World Languages/Foreign Exchange	405,884	121,862	527,746
9212	Instructional Excellence & Equity	2,410,663	(546,682)	1,863,980
9214	Instructional Support (Functions 5000, 5100, 6100, 6300)	651,147	(238,106)	413,041
9301	Instructional Resources	3,713,782	143,461	3,857,243
9400/9401	Facilities Services	10,926,045	461,751	11,387,796
9500/9501	Student Transportation Services	21,544,447	478,041	22,022,488
	Alternative Education / Special Programs - Contracted	6,388,879	689,796	7,078,675
	District Level School Support - Special Projects/Programs	16,185,255	(1,031,192)	15,154,063
	<i>Subtotal District Level Cost Centers - School Support</i>	<u>88,483,062</u>	<u>(485,453)</u>	<u>87,997,609</u>
	Total	<u>100,622,745</u>	<u>316,845</u>	<u>100,939,590</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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

Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14
100	Salaries	\$ 3,283,677	\$ 3,350,151	\$ 25,780	\$ 3,375,930
200	Benefits	771,804	812,609	115,576	928,185
300	Purchased Services	2,310,235	2,033,633	204,948	2,238,581
400	Energy Services	6,331	7,660	(360)	7,300
500	Materials & Supplies	16,225	25,609	(3,479)	22,130
600	Capital Outlay	301,103	127,353	60,565	187,918
700	Other Expenses	8,977	24,799	(10,299)	14,500
	TOTAL	\$ 6,698,353	\$ 6,381,813	\$ 392,731	\$ 6,774,544

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
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	0.00	0.00	0.00
1432	Supervisor IS Application Prog	0.00	1.00	0.00	1.00
1439	System Analyst Administrator	4.00	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	2.00	0.00	2.00
1607	IS Equipment Operator	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 Month	1.00	1.00	0.00	1.00
1646	Accountant IS Department.	1.00	1.00	0.00	1.00
1657	Specialist II Project	1.00	1.00	0.00	1.00
1662	Specialist Media Production I	2.00	2.00	0.00	2.00
1667	Manager Field Support	1.00	1.00	0.00	1.00
1674	Programmer Analyst	2.00	2.00	0.00	2.00
1675	Manager, IS Project Management	1.00	0.00	0.00	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	18.00	18.00	0.00	18.00
1681	Manager Student Support Systems	1.00	1.00	0.00	1.00
1683	Administrator Unix System	1.00	0.00	0.00	0.00
1684	Network Operation Specialist	4.00	3.00	0.00	3.00
1690	Specialist Records/Forms	1.00	1.00	(1.00)	0.00
1695	Network Architect	1.00	1.00	0.00	1.00
1696	Network Security Analyst	0.00	1.00	0.00	1.00
1944	Specialist I, Records and Security	1.00	1.00	0.00	1.00
1958	Specialist I App. Security	1.00	1.00	0.00	1.00
1964	Specialist Sftwr. Applications	7.00	7.00	(2.00)	5.00
1965	Network Technician	1.00	1.00	0.00	1.00
1966	Specialist 1 App Software	0.00	0.00	2.00	2.00
1984	Specialist Network Communications	3.00	3.00	0.00	3.00
1985	Network Technicians Communications	1.00	1.00	0.00	1.00
1992	Database Analyst	0.00	1.00	0.00	1.00
	Total	65.00	63.00	(1.00)	62.00

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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	\$ 2,014,852
4868	Medicaid Claims/Administrative Billing -Annual Maintenance	\$ 180,081

Accounting Function Codes:

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

Program Information/Services Provided:

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

Needed Increases / (Budget Reductions):

Amount

✓ Information Services - Annual Software License/Maintenance Contracts Increases <i>(Various products/vendors)</i>	\$ 138,647
✓ New Email archiving & unified messaging system	\$ 191,535
✓ Information Services - Annual Software and License / Maintenance Contract Reductions	\$ (78,600)
✓ Information Services Reorg Savings	\$ (15,180)
✓ Other Adjustments including Salary, Health Insurance and Retirement Cost Increases	\$ 156,329

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center :		<i>Finance</i>		Cost Center Number :		9004	
Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14		
100	Salaries	\$ 1,256,477	\$ 1,213,229	\$ 5,829	\$ 1,219,058		
200	Benefits	316,099	298,694	37,269	335,963		
300	Purchased Services	185,316	225,497	(94,976)	130,521		
400	Energy Services	4,260	5,500	-	5,500		
500	Materials & Supplies	11,437	18,950	-	18,950		
600	Capital Outlay	17,014	6,960	-	6,960		
700	Other Expenses	4,651	3,127	-	3,127		
	TOTAL	\$ 1,795,255	\$ 1,771,957	\$ (51,878)	\$ 1,720,079		

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
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	(1.00)	2.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1632	Budget Specialist	1.00	1.00	0.00	1.00
1670	Specialist Finance II	8.00	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
	Total	23.50	23.50	(1.00)	22.50

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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	\$ 90,792

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 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
2013-14**

Cost Center : **Finance** **Cost Center Number :** **9004**

Amount

Needed Increases / (Budget Reductions):

- ✓ *Finance - Reductions (District Cost Report Support Decrease (\$4,200) & Reduce One Property Account Specialist II Position)* \$ (34,343)
- ✓ *District Audit Support (State to Audit 2013-14)* \$ (90,776)
- ✓ *Other Adjustments including Salary, Health Insurance and Retirement Cost Increases* \$ 73,241

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center :		Human Resources		Cost Center Number :		9007	
Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14		
100	Salaries	\$ 1,698,610	\$ 1,601,691	\$ 103,781	\$ 1,705,472		
200	Benefits	713,310	1,175,987	(268,986)	907,001		
300	Purchased Services	172,202	149,385	42,000	191,385		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	27,572	22,000	-	22,000		
600	Capital Outlay	10,412	7,600	-	7,600		
700	Other Expenses	27,561	4,500	-	4,500		
	TOTAL	\$ 2,649,668	\$ 2,961,163	\$ (123,206)	\$ 2,837,958		

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
1415	Professional Stds. Investigator	1.00	1.00	0.00	1.00
1416	HR Admin Payroll Ser/Oper	1.00	1.00	0.00	1.00
1419	Exec Dir Human Res/Prof Stds	1.00	1.00	0.00	1.00
1420	HR Admin Personnel Ser/Oper	1.00	1.00	0.00	1.00
1424	Manager HR, Instr. Staff/Support	2.00	1.00	0.00	1.00
1430	Adm PeopleSoft Bus Analyst	0.00	0.00	1.00	1.00
1474	Manager HR, Per Serv System Oper	0.00	1.00	0.00	1.00
1604	Clerk Receptionist/Customer Service	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	4.00	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
1946	Specialist Personnel III	9.00	9.00	0.00	9.00
1947	Specialist 1 Personnel *	0.00	1.00	0.00	1.00
1997	Lead Specialist Payroll	1.00	1.00	0.00	1.00
2010	District Security Officer	1.00	1.00	0.00	1.00
2056	Specialist Certification	1.00	1.00	0.00	1.00
2057	Specialist II Payroll/Retirement	1.00	1.00	0.00	1.00
	Total	35.00	36.00	1.00	37.00

*=Transfer from cost center 9009 Facilities Planning

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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>
4706	Drug Testing - Transportation	\$ 16,000
4831	Recruitment / Retention	\$ 26,000
4848	FDLE Fingerprint Data File Maintenance	\$ 48,000
4849	Fingerprint Costs - State Requirement	\$ 16,000
4949	Unemployment Compensation	\$ 400,000

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
✓ Human Resources - Postage & Communication, Electronic File Storage	\$ 7,000
✓ Human Resources - Evaluation/Performance Pay Compliance, Performance Assistance Plans	\$ 25,000
✓ Human Resources - Other Needs - Photo ID's, Fingerprint Retention, Training & Professional Updates	\$ 10,000
✓ Unemployment Compensation	\$ (350,000)
✓ Additional HR Position (Added during 2012-13) One Adm PeopleSoft Business Analyst	\$ 87,841
✓ Other Adjustments including Salary, Health Insurance and Retirement Cost Increases	\$ 96,953

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center :		Facilities Planning		Cost Center Number :		9009	
Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14		
100	Salaries	\$ 641,962	\$ 610,621	\$ 18,414	\$ 629,035		
200	Benefits	134,366	133,057	23,308	156,365		
300	Purchased Services	152,283	103,250	(990)	102,260		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	8,648	8,139	1,192	9,331		
600	Capital Outlay	3,315	-	-	-		
700	Other Expenses	1,055	1,000	-	1,000		
	TOTAL	\$ 941,628	\$ 856,066	\$ 41,924	\$ 897,990		

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
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	1.00	1.00	0.00	1.00
1513B	Adm/Assign Data & Comp 11 mo	0.00	1.00	0.00	1.00
1619	FTE Clerk 12 Mo	2.00	2.00	0.00	2.00
1633	Specialist 1 Adm Computing	1.00	1.00	0.00	1.00
1947	Specialist 1 Personnel *	1.00	0.00	0.00	0.00
1991	Clerk Facilities	1.00	1.00	0.00	1.00
	Total	9.00	9.00	0.00	9.00

* = Position transferred to Cost Center 9007

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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	<i>Environmental Assessment and Remediation</i>	\$ 65,000
4625	<i>Health Department Inspections</i>	\$ 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
✓ <i>Other Adjustments including Salary, Health Insurance and Retirement Cost Increases</i>	\$ 41,924

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center :		<i>Custodial Services</i>		Cost Center Number :		9011	
Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14		
100	Salaries	\$ 322,888	\$ 321,698	\$ 7,795	\$ 329,493		
200	Benefits	92,064	90,483	12,367	102,850		
300	Purchased Services	913,831	810,355	51,560	861,915		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	55,361	50,900	-	50,900		
600	Capital Outlay	-	-	-	-		
700	Other Expenses	765	-	-	-		
	TOTAL	\$ 1,384,910	\$ 1,273,437	\$ 71,722	\$ 1,345,159		

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
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	2.50	0.00	2.50
	Total	8.00	8.50	0.00	8.50

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center : **Custodial Services**

Cost Center Number : **9011**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4056	Custodial Supplies & Equipment	\$ 50,000
4235	Garbage Collection Service (Including Recycling)	\$ 391,637
4821	Custodial Substitutes	\$ 135,870
4827	District Wide Floor Cleaning	\$ 280,000
4837	Custodial Contracted Services	\$ 92,616
4938	Uniform Allowance	\$ 48,443

Accounting Function Code:

7900 Operations of Plant

Program Information/Services Changes:

The Custodial Services Department is responsible for providing and governing the cleaning methods, sanitation procedures, and staff training for the District's custodians. The Assistant Director of Facilities and two area managers (who split supervision of the custodial operations at all of the District's schools) evaluate and endorse implementation of cleaning supplies, chemicals, equipment, best custodial practices, and efficient cleaning schedules. The Assistant Director and area managers also ensure that all custodial staff have adequate training and recommend work assignments to maximize productivity. Custodial Services provides temporary staffing and facilitates the Contract Custodial Services program. Custodial Services also administers the District Floor Care program and the Summer Cleaning Assistance program. All of these services and programs work together to foster a clean and positive learning and working environment for all students, staff, and support personnel.

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ Garbage Collection Service (Including Recycling) (Project 4235)	\$ 53,636
✓ Other Adjustments including Salary, Health Insurance and Retirement Cost Increases	\$ 18,086

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center :		<i>Purchasing & Distribution Services</i>		Cost Center Number :		9014	
Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14		
100	Salaries	\$ 684,794	\$ 699,683	\$ (37,941)	\$ 661,742		
200	Benefits	198,120	201,919	11,256	213,175		
300	Purchased Services	61,606	92,779	(15,670)	77,109		
400	Energy Services	31,196	38,785	(1,535)	37,250		
500	Materials & Supplies	13,023	21,014	(2,920)	18,094		
600	Capital Outlay	948	-	-	-		
700	Other Expenses	467	380	125	505		
	TOTAL	<u>\$ 990,154</u>	<u>\$ 1,054,560</u>	<u>\$ (46,685)</u>	<u>\$ 1,007,875</u>		

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
1406	Buyer	2.00	1.50	(0.50)	1.00
1408	Director of Purchasing/Distrib Svcs	1.00	1.00	0.00	1.00
1427	Manager Mail Services	1.00	0.00	0.00	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	1.00	0.00	1.00
1635	Courier Driver 12 month	4.00	4.00	0.00	4.00
1802	Warehouse Storekeeper Driver	6.00	6.00	0.00	6.00
	Total	<u>18.00</u>	<u>17.50</u>	<u>(0.50)</u>	<u>17.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center : **Purchasing & Distribution Services**

Cost Center Number : **9014**

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 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 including small parcels; process over 10,000 purchase orders, 70 bids and numerous quotes annually; textbook material handling and distribution; testing material distribution; monthly surplus sales and ongoing surplus screening, redistribution and disposal.

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ Reduce Purchasing & Distribution Services Budget (Postage/Communication)	\$ (20,000)
✓ Distribution Services - Reduction (.5 Buyer Position)	\$ (26,516)
✓ Other Adjustments including Salary, Health Insurance and Retirement Cost Increases	\$ (169)

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center :		School Board		Cost Center Number :		9021	
Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14		
100	Salaries	\$ 235,879	\$ 229,740	\$ 326	\$ 230,066		
200	Benefits	65,783	65,875	8,834	74,708		
300	Purchased Services	55,870	63,086	-	63,086		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	1,071	1,800	-	1,800		
600	Capital Outlay	276	-	-	-		
700	Other Expenses	24,774	25,000	-	25,000		
	TOTAL	\$ 383,654	\$ 385,500	\$ 9,160	\$ 394,660		

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
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
2013-14**

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

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

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

Accounting Function Code:

7100 School Board

Program Information/Services Provided:

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

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

✓ Other Adjustments including Salary, Health Insurance and Retirement Cost Increases \$ 9,160

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center :		<i>Superintendent's Office</i>		Cost Center Number :		9022	
Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14		
100	Salaries	\$ 229,224	\$ 221,331	\$ 4,465	\$ 225,796		
200	Benefits	50,294	57,108	5,541	62,649		
300	Purchased Services	1,530	4,300	-	4,300		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	848	298	-	298		
600	Capital Outlay	-	-	-	-		
700	Other Expenses	21,219	22,500	-	22,500		
	TOTAL	<u>\$ 303,115</u>	<u>\$ 305,537</u>	<u>\$ 10,006</u>	<u>\$ 315,542</u>		

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
1203	Superintendent	1.00	1.00	0.00	1.00
1656	Executive Secretary Superintendent	1.00	1.00	0.00	1.00
	Total	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center :

Superintendent's Office

Cost Center Number :

9022

Accounting Function Code:

7200 General Administration

Program Information/Services Provided:

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

Amount

Needed Increases / (Budget Reductions):

✓ Other Adjustments including Salary, Health Insurance and Retirement Cost Increases	\$ 10,006
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**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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

Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14
100	Salaries	\$ 287,902	\$ 273,865	\$ 8,226	\$ 282,091
200	Benefits	56,803	56,362	10,201	66,563
300	Purchased Services	7,098	5,500	-	5,500
400	Energy Services	-	-	-	-
500	Materials & Supplies	4,270	5,000	-	5,000
600	Capital Outlay	1,190	3,690	-	3,690
700	Other Expenses	-	-	-	-
	TOTAL	\$ 357,263	\$ 344,416	\$ 18,427	\$ 362,843

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
1110	Teacher on Assnment/Crclm Spprt	0.00	0.50	0.00	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	3.50	0.00	3.50

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center : **Executive Directors - Elementary**

Cost Center Number : **9024**

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.

Amount

Needed Increases / (Budget Reductions):

✓ Other Adjustments including Salary, Health Insurance and Retirement Cost Increases \$ 18,427

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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

Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14
100	Salaries	\$ 216,177	\$ 203,225	\$ 6,280	\$ 209,504
200	Benefits	49,396	44,303	7,784	52,087
300	Purchased Services	9,660	24,288	(404)	23,884
400	Energy Services	-	-	-	-
500	Materials & Supplies	665	500	500	1,000
600	Capital Outlay	-	-	-	-
700	Other Expenses	3,455	3,996	(96)	3,900
	TOTAL	\$ 279,353	\$ 276,312	\$ 14,064	\$ 290,376

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
1113	Teacher on Assignment	1.00	1.00	0.00	1.00
1426	Director of Employee/Gov't/Pers Svcs	1.00	1.00	0.00	1.00
1801	Labor Relations Specialist	1.00	1.00	0.00	1.00
	Total	3.00	3.00	0.00	3.00

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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, SECA, NIPSCO, and Bus Drivers). Duties include: monitor and disseminate information related to the negotiated agreements and negotiation process with the four employee groups, the Public Employment Relations Act, and the Fair Labor Standards Act; assist the Superintendent in developing and implementing procedures to comply with rules and policies adopted by the School Board in relation to collective bargaining; schedule Executive Sessions with the School Board and superintendent to identify key issues related to the contracts and the review of possible proposals to present to the unions; schedule pre-bargaining meetings with team members in order to draft proposals to present to the unions; plan, organize, and coordinate negotiations with all employee groups within the school system for purposes of collective bargaining; request input from administrators relative to contract issues and interests; and, oversee preparation and copies of four union contracts for disbursement to school administrators.

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

Needed Increases / (Budget Reductions):

Amount

✓ **Other Adjustments including Salary, Health Insurance and Retirement Cost Increases** \$ 14,064

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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

Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14
100	Salaries	\$ 478,127	\$ 479,708	\$ 18,919	\$ 498,627
200	Benefits	95,359	110,090	19,392	129,482
300	Purchased Services	78,610	8,970	-	8,970
400	Energy Services	-	-	-	-
500	Materials & Supplies	15,793	3,070	-	3,070
600	Capital Outlay	472	-	-	-
700	Other Expenses	10,391	-	-	-
	TOTAL	\$ 678,751	\$ 601,838	\$ 38,311	\$ 640,149

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
1101SC	Secondary Inst Literacy Coach	4.00	4.00	0.00	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	8.00	8.00	0.00	8.00

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
3640	<i>Reading Instruction Allocation</i>	\$ 254,992

Accounting Function Code:

7200 General Administration

Program Information/Services Provided:

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

Other significant responsibilities include:

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

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

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ <i>Reading Instruction Allocation</i>	\$ 16,351
✓ <i>Other Adjustments including Salary, Health Insurance and Retirement Cost Increases</i>	\$ 21,959

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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

Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14
100	Salaries	\$ 161,702	\$ 161,981	\$ 3,941	\$ 165,921
200	Benefits	35,682	33,216	6,973	40,188
300	Purchased Services	228,025	20,700	15,000	35,700
400	Energy Services	-	-	-	-
500	Materials & Supplies	13,645	20,000	(11,500)	8,500
600	Capital Outlay	2,156	-	-	-
700	Other Expenses	22,883	2,600	10,400	13,000
	TOTAL	\$ 464,093	\$ 238,496	\$ 24,814	\$ 263,310

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
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
2013-14**

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

Needed Increases / (Budget Reductions):

	Amount
✓ Additional OPS funds needed for Legal Services	\$ 15,000
✓ Other Adjustments including Salary, Health Insurance and Retirement Cost Increases	\$ 9,814

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center :		<i>Risk Management & Employee Benefits</i>		Cost Center Number :		9096	
Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14		
100	Salaries	\$ 100,390	\$ 130,601	\$ 2,585	\$ 133,186		
200	Benefits	1,807,872	2,802,886	(961,214)	1,841,672		
300	Purchased Services	3,259,418	4,403,866	(695,558)	3,708,308		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	-	1,000	-	1,000		
600	Capital Outlay	-	-	-	-		
700	Other Expenses	17,658	-	-	-		
	TOTAL	<u>\$ 5,185,337</u>	<u>\$ 7,338,353</u>	<u>\$ (1,654,187)</u>	<u>\$ 5,684,166</u>		

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
1647	Specialist Payroll/Benefits III	2.00	2.00	0.00	2.00
1996	Coordinator Insurance	0.50	0.50	0.00	0.50
	Total	<u>2.50</u>	<u>2.50</u>	<u>0.00</u>	<u>2.50</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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
4960	<i>Automatic Electronic Defibulator</i>	\$ 12,000

Accounting Function Code:

7900 Operation of Plant *(includes insurance costs)*

Program Information/Services Provided:

The Risk Management & Employee Benefits Department is responsible for procuring employee benefits, property and general liability, student accident insurance and the administration of the District's Wellness, Self Insured Workers' Compensation and General Liability programs. The department interacts with district administration, brokers, third party administrators and appropriate insurance carriers and employees. 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>Workers Compensation & General Liability Insurance Estimated Increase</i>	\$ 327,152
✓ <i>Reduction in Self Insurance Fund Workers Compensation and Liability Premiums</i>	\$ (2,000,000)
✓ <i>Automatic Electronic Defibulator Equipment & Supplies</i>	\$ 12,000
✓ <i>Other Adjustments including Salary, Health Insurance and Retirement Cost Increases</i>	\$ 6,661

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center :		Teaching & Learning		Cost Center Number :		9201	
Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14		
100	Salaries	\$ 1,166,306	\$ 946,423	\$ 116,741	\$ 1,063,164		
200	Benefits	243,307	220,192	59,978	280,170		
300	Purchased Services	259,297	479,582	220,300	699,882		
400	Energy Services	7,879	-	-	-		
500	Materials & Supplies	34,923	31,383	4,466	35,849		
600	Capital Outlay	43,678	23,755	-	23,755		
700	Other Expenses	225,853	37,280	15,200	52,480		
	TOTAL	\$ 1,981,242	\$ 1,738,615	\$ 416,684	\$ 2,155,299		

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
1110	Teacher on Assignment/Crclm Spt.	5.00	6.25	0.00	6.25
1113	Teacher on Assignment/Other	0.00	0.00	2.00	2.00
1332	Coordinator of Elem. Reading	0.25	1.00	(0.20)	0.80
1336	Coordinator Secondary Reading	1.00	0.00	0.00	0.00
1462	Coordinator K-12 Comp/Reading	0.00	1.00	0.00	1.00
1472	Director, Teaching & Learning	1.00	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	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	3.00	2.00	0.00	2.00
1670	Finance Specialist II	1.00	1.00	0.00	1.00
1689	Specialist Data	0.00	1.00	0.00	1.00
	Total	13.25	15.25	1.80	17.05

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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	\$ 804,720
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 payment of the supplements 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
2013-14**

Cost Center : **Teaching & Learning**

Cost Center Number : **9201**

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

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

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ Reading Instruction Allocation	\$ 334,336
✓ Professional Development Training Support	\$ 50,000
✓ Other Adjustments including Salary, Health Insurance and Retirement Cost Increases	\$ 32,348

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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

Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14
100	Salaries	\$ 804,126	\$ 725,023	\$ 68,754	\$ 793,776
200	Benefits	194,134	182,828	47,452	230,280
300	Purchased Services	1,354,756	292,917	-	292,917
400	Energy Services	-	-	-	-
500	Materials & Supplies	5,641	46,416	(36,171)	10,245
600	Capital Outlay	1,668	-	-	-
700	Other Expenses	26,905	-	29,259	29,259
	TOTAL	\$ 2,387,230	\$ 1,247,183	\$ 109,294	\$ 1,356,477

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
1101	Teacher	1.00	0.00	0.00	0.00
1110	Teacher on Assnmnt/Crclm Spprt	0.00	1.00	0.00	1.00
1111	Teacher Dropout Prevention	5.00	5.00	0.00	5.00
1128	Teacher Exceptional Child	1.00	1.00	1.00	2.00
1304	Director of Safety/Alternative Place	1.00	1.00	0.00	1.00
1510A	Asst Prin Mid on Assign 10 mo	0.00	0.80	0.00	0.80
1516	Elementary Principal on Assignment	0.60	0.00	0.00	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
	Total	14.60	14.80	1.00	15.80

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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>
4280	<i>Educational Support Center Security</i>	\$ 7,500
4410	<i>Discipline Hearing Expense</i>	\$ 15,000
4711	<i>Security Needs - District wide</i>	\$ 41,329
4759	<i>School Security System Monitoring</i>	\$ 271,476
4934	<i>STAY Center</i>	\$ 63,771
4938	<i>Uniform Allowance</i>	\$ 7,858

Accounting Function Code:

5000 Instruction
6300 Instruction and Curriculum Development Services

Program Information/Services Provided:

School Safety / Student Alternative 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.

Needed Increases / (Budget Reductions):

	Amount
✓ Safe Schools	\$ (35,343)
✓ STAY Center	\$ 4,185
✓ Security Needs - District wide	\$ 33,829
✓ Other Adjustments including Salary, Health Insurance and Retirement Cost Increases	\$ 106,623

Seminole County Public Schools
District Level Cost Center Budgets
2013-14

Cost Center :		Exceptional Student Support Services		Cost Center Number :		9203	
Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14		
100	Salaries	\$ 5,556,899	\$ 5,476,498	\$ 119,475	\$ 5,595,973		
200	Benefits	1,394,593	1,475,512	222,416	1,697,929		
300	Purchased Services	460,303	486,260	5,002	491,262		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	28,564	53,500	32,000	85,500		
600	Capital Outlay	2,823	-	-	-		
700	Other Expenses	48,554	32,290	-	32,290		
	TOTAL	\$ 7,491,736	\$ 7,524,060	\$ 378,894	\$ 7,902,954		

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
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	15.80	3.50	0.00	3.50
1107	Elementary Counselor	0.50	0.00	0.00	0.00
1109	Augmntv. Communication Spclst.	2.00	0.00	0.00	0.00
1114	Specialist Speech/Language	0.80	0.00	0.00	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	12.00	12.00	0.00	12.00
1128	Teacher Exceptional Child 196 day	12.00	12.50	0.00	12.50
1132	Occupational Therapist BA	8.00	8.00	0.00	8.00
1133	Occupational Therapist MA	1.50	1.50	0.00	1.50
1134	Physical Therapist - BA	2.40	2.40	0.00	2.40
1135	Physical Therapist - MA	0.60	0.60	0.00	0.60
1143	Audiologist	1.00	1.00	0.00	1.00
1154	Speech/Language Pathologist	2.10	2.10	0.00	2.10
1159	Teacher Vocational	0.50	0.00	0.00	0.00
1161	School Board Nurse	16.00	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	5.60	5.05	0.00	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	2.00	0.00	2.00
1339	Director, Special Educ Svcs	1.00	0.00	0.00	0.00
1340	Coordinator ESSS 11 Month	3.40	0.00	0.00	0.00
1342	Supervisor, Inst Programs & Student Svcs	0.75	0.75	0.00	0.75
1345	Administrator ESSS IDEA Comp	0.00	0.50	0.00	0.50
1506	Assistant Principal Middle 11 month	1.00	0.00	0.00	0.00
16118	Assistant Instructional Elem 188 day	1.00	1.00	0.00	1.00
1615	Secretary 12 month 261 day	*** 1.00	0.00	0.00	0.00
1618	Executive Secretary 12 month	5.40	5.40	0.00	5.40
1619	FTE Clerk 12 Month	0.50	0.50	0.00	0.50
1660	School Board Nurse LPN	11.00	11.00	(1.00)	10.00
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	0.50	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	2.00	4.00
1955	Assistant Educational Interpreter 1	2.00	3.00	(1.00)	2.00
1957	Assistant Educational Interpreter 2	3.00	2.00	2.00	4.00
19878	Assistant SED	1.00	1.00	0.00	1.00
1988	Assistant Edctnl Intr. 196 day	10.00	11.00	(3.00)	8.00
1990	Specialist Medicaid	** 1.00	1.00	0.00	1.00
2011	Assistant Clinic 188	0.00	0.00	1.00	1.00
2011	Assistant Clinic 188	* 2.00	2.00	0.00	2.00
	Total	146.35	127.30	0.00	127.30

* = Full Service School Grant Positions

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

*** = Position transferred to CC# 9208

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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	\$ 180,000
4227	Threshold	\$ 175,000
4232	Nurse Substitute	\$ 6,500
4233	ESE Interpreters	\$ 57,000
4605	ESSS Gifted Services	\$ 32,000
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 an Exceptional Student Support Services Executive Director and a District Support Staff consisting of a Compliance Administrator, Cluster Administrators, Medicaid/Health Services Administrator, Principals of Special Schools, Assistant Principal of Special Schools, School Psychologists, Nurses, Social Workers, Staffing Resource Specialists, Audiologists, Screening Team, Occupational and Physical Therapists, Transition Resource Teachers, Specially Designed PE Teachers, Job Coaches, Hospital/Homebound Teachers, Instructional Assistants, Augmentative Specialists, Speech Language Pathologists, FTE clerks, secretaries and Medicaid Specialist.

The ESSS Department provides oversight and administration of IDEA grant award.

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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, instructional needs to approximately 8,200 exceptional students ages three to twenty-two at all service levels in elementary, middle, high, charter and alternative sites and services to Private Not for Profit Schools in Seminole County. Among the 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 support for Transition Services including Independent Living Initiative Assisting the Disabled (ILIAD) for students with disabilities to develop functional transition skills for adult living.

Provides for personnel from IDEA grant funds to meet the School Board's commitment to inclusive education for exceptional education students.

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ Full Service Schools	\$ 8,066
✓ ESSS - Gifted Services - 1. Gifted Professional Development - Endorsement PD - Writing Team/Presenter and Under-represented identification PD - Materials & Supplies (for both) - \$12,000.00; 2. Evaluation Instruments for under-represented \$20,000.00	\$ 32,000
✓ Other Adjustments including Salary, Health Insurance and Retirement Cost Increases	\$ 338,828

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center :		Pre-Kindergarten		Cost Center Number :		9205	
Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14		
100	Salaries	\$ 1,249,198	\$ 1,140,662	\$ 74,346	\$ 1,215,008		
200	Benefits	437,778	461,924	77,402	539,326		
300	Purchased Services	85,448	-	-	-		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	41,775	210,155	239,092	449,247		
600	Capital Outlay	54,258	-	-	-		
700	Other Expenses	105,195	-	-	-		
	TOTAL	<u>\$ 1,973,653</u>	<u>\$ 1,812,740</u>	<u>\$ 390,840</u>	<u>\$ 2,203,581</u>		

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
1110	Teacher on Assignment/Crclm. Spt.	3.00	3.00	1.00	4.00
1308	Director Special Projects	0.25	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
1305	Director, Federal Projects	0.00	0.00	0.05	0.05
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.	12.60	12.60	(1.00)	11.60
1626	Facilitator Pre-k / Nrsy Lead Non Degr.	12.00	12.00	1.00	13.00
1644	Accountant Pre-K Early Intervention	1.00	1.00	0.00	1.00
1651T	Family/Com Outreach Worker 196	1.00	1.00	0.00	1.00
1686	Paraprofessional - Elem 196	1.00	1.00	0.00	1.00
19828	Assistant Pre-K / 188 Day	16.60	18.60	0.90	19.50
	Total	<u>50.10</u>	<u>52.10</u>	<u>1.95</u>	<u>54.05</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center : **Pre-Kindergarten**

Cost Center Number : **9205**

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 2013-2014 school year with thirty-seven preschool classes in thirty classrooms in twenty-six elementary schools and one high school. Classes are staffed with lead facilitators and assistants. Training is provided for lead facilitators and assistants. Additional staff: one administrator (Pre-K 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 677 students. There are two models, full-day (VPK plus “wrap around” services) and half-day (VPK only). The classes are located at the following sites:

- | | |
|-------------------------------|--------------------------------|
| 1. Altamonte Elementary | 15. Lake Orienta Elementary |
| 2. Bear Lake Elementary | 16. Lawton Elementary |
| 3. Carillon Elementary | 17. Partin Elementary |
| 4. Casselberry Elementary | 18. Pine Crest Elementary |
| 5. Crystal Lake Elementary | 19. Red Bug Elementary |
| 6. Eastbrook Elementary | 20. SCPS Early Learning Center |
| 7. English Estates Elementary | 21. Seminole High |
| 8. Evans Elementary | 22. Spring Lake Elementary |
| 9. Forest City Elementary | 23. Sterling Park Elementary |
| 10. Geneva Elementary | 24. Walker Elementary |
| 11. Heathrow Elementary | 25. Wicklow Elementary |
| 12. Idyllwilde Elementary | 26. Wilson Elementary |
| 13. Keeth Elementary | 27. Winter Springs Elementary |

Needed Increases / (Budget Reductions):

	Amount
✓ Other Adjustments including Enrollment Growth, Salary, Health Insurance and Retirement Cost Increases	\$ 390,840

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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

Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14
100	Salaries	\$ 348,794	\$ 174,296	\$ 17,573	\$ 191,868
200	Benefits	65,343	40,599	11,359	51,958
300	Purchased Services	104,743	525,330	(132,524)	392,806
400	Energy Services	-	-	-	-
500	Materials & Supplies	4,634	-	125,000	125,000
600	Capital Outlay	44,382	-	-	-
700	Other Expenses	38,406	-	-	-
	TOTAL	\$ 606,301	\$ 740,224	\$ 21,408	\$ 761,632

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
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	1.00	0.00	1.00
1620	Bookkeeper High School	0.00	0.00	0.40	0.40
	Total	2.00	3.00	0.40	3.40

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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>
4601	<i>Model Digital School</i>	\$ 125,000
4814	<i>Instructional Technology Local</i>	\$ 334,408
4894	<i>Blackboard</i>	\$ 58,406

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 Director of Instructional Technology provides supervision, leadership and oversight for: School-level Educational Technology Facilitator support, development and delivery of professional development, hardware and software for Instructional Technology (Project 4814), Plato, School of Innovation project (Project 4601) and Blackboard (Project 4894).

Needed Increases / (Budget Reductions):

Amount

✓ <i>Instructional Technology - Model Digital School Planning</i>	\$ 125,000
✓ <i>0.4 Bookkeeper Position (Job Code 1620)</i>	\$ 16,708
✓ <i>Blackboard Cost Increase</i>	\$ 3,306
✓ <i>Citrus Virtual Instruction Program</i>	\$ (135,830)
✓ <i>Other Adjustments including Salary, Health Insurance and Retirement Cost Increases</i>	\$ 12,224

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center :		Community Involvement/Public Information		Cost Center Number :		9209	
Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14		
100	Salaries	\$ 275,837	\$ 291,826	\$ 75,907	\$ 367,733		
200	Benefits	59,440	79,837	27,200	107,036		
300	Purchased Services	45,035	43,800	-	43,800		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	21,364	43,464	-	43,464		
600	Capital Outlay	6,309	95	-	95		
700	Other Expenses	24,059	13,200	-	13,200		
	TOTAL	\$ 432,044	\$ 472,222	\$ 103,106	\$ 575,328		

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
1322	Manager Dividends	1.00	0.00	0.00	0.00
1322	Manager I Dividends	**** 0.00	1.00	(0.50)	0.50
1329	Executive Director Foundation	* 1.00	1.00	0.00	1.00
1459	Student Advocate	*** 1.00	1.00	0.00	1.00
1473	Communications Officer	0.00	0.00	1.00	1.00
1618	Executive Secretary 258 Day	1.00	1.00	1.00	2.00
162012	Bookkeeper 12 month	1.00	1.00	(1.00)	0.00
1668	Foundation SCPS- Program Manager	** 1.00	1.00	0.00	1.00
1960T	Community Resource Specialist II	1.00	0.00	0.00	0.00
206512	Store Fac/A Gift for Teach Sem	* 0.80	0.80	0.20	1.00
	Total	7.80	6.80	0.70	7.50

* = 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

**** = 50% Funded through the Retired and Senior Volunteer Program (RSVP) Grant

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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

Cost Center Number : **9209**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4106	Take Stock in Children Program	\$ 53,553
4138	Promotion/Public Relations	\$ 11,664
4159	Foster Grandparent Program	\$ 11,000
4178	Dividends Lottery Enhancements	\$ 23,000
4771	SCPS Annual Report	\$ 10,000

Accounting Function Code:

9100 Community Services

Program Information / Services Provided:

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

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

1. School/Classroom Support

- ✓ Dividends (24,000+ volunteers donated 460,000+ hours to 61 schools for a value of over \$9.4 million in services)
- ✓ Community Resources speakers (1,000+ programs)
- ✓ Business Partners (1,000+)
- ✓ Mentors (550+) (including screening, training, monitoring, and evaluating)

2. Coordinates administrator, staff and student recognition programs

- ✓ Teacher of the Year
- ✓ School-Related Employee of the Year
- ✓ Principal of the Year
- ✓ Assistant Principal of the Year
- ✓ Rookie Teachers of the Year
- ✓ Retirement Reception
- ✓ Dividends Recognition
- ✓ Five Star Schools
- ✓ Business Partners Recognition
- ✓ Golden School Award
- ✓ Silver School Award
- ✓ You Make Us Proud (at School Board meetings)

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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
2013-14**

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

✓ Take Stock in Children Program	\$	2,744
✓ Communications Officer (New Position)	\$	85,000
✓ Other Adjustments including Salary, Health Insurance and Retirement Cost Increases	\$	15,363

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center :		ESOL/World Languages/Foreign Exchange		Cost Center Number :		9210	
Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14		
100	Salaries	\$ 396,682	\$ 289,492	\$ 84,046	\$ 373,538		
200	Benefits	93,344	63,611	36,941	100,553		
300	Purchased Services	18,988	13,500	(4,600)	8,900		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	11,670	26,581	3,350	29,931		
600	Capital Outlay	4,094	5,700	(1,575)	4,125		
700	Other Expenses	12,554	7,000	3,700	10,700		
	TOTAL	\$ 537,332	\$ 405,884	\$ 121,862	\$ 527,746		

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
1110	Teacher on Assignment	1.00	1.00	1.00	2.00
1113	Teacher on Assnmnt/Other	0.50	0.50	1.00	1.50
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	4.50	4.50	2.00	6.50

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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

Cost Center Number : **9210**

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

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

Accounting Function Code:

5000 Instruction
6120 Guidance Services
6300 Instruction and Curriculum Development Services

Program Information / Services Provided:

- ✓ Responsible for the identification and eligibility of the English Language Learners (ELLs) in our district.
- ✓ Provides testing services and materials.
- ✓ Provides appropriate programming for ELLs. Develop and provide curriculum to meet their needs.
- ✓ Provides supplementary instructional materials K-12.
- ✓ Provides in-service training for K-12 teachers and administrators.
- ✓ Provides assistance to school administrators and teachers implementing the META Consent Decree, attend LEP Committee and Child Study Team meetings at the local schools when requested.
- ✓ Provides staff development in-services for other departments/directors.
- ✓ Provides translation services at parent meetings when available through the Language Bank translator and staff.
- ✓ Provides translation services for district required documentation.
- ✓ Provides and facilitate ESOL On-Line Courses for teachers and administrators to meet state requirements. ESOL On-Line Courses are offered to teachers to meet their ESOL certification or endorsement.
- ✓ Provides parent trainings to assist their children with homework, meeting graduation requirements, and connecting parents with community resources.
- ✓ Provides English, computer, and literacy classes to parents.
- ✓ Provides summer camps for newcomers.
- ✓ Provides youth and parent leadership institutes
- ✓ Provides supplementary instructional materials (library books, reading materials, computer software, and etc.).
- ✓ Provides Heritage Dictionaries in several languages, when requested by the schools, for testing accommodations as required by the META Consent Decree.
- ✓ Provide printed materials such as ESOL Research Based Strategies, ESOL Teachers' Manuals, and ELL handbook.
- ✓ Frameworks for ESOL and World Languages, ELL Plans, green folders, and forms required to meet the META Consent Decree mandates.
- ✓ Provides parents and community with bilingual ESOL information.
- ✓ Provides Curriculum support to ESOL and World language teachers.
- ✓ Responsible for district registration of foreign exchange students and meeting with each representative to provide board approved guidelines.
- ✓ Provides updated resources on ESOL/World Languages website.
- ✓ Provides instructional support to Dual Language teachers.
- ✓ Provides instructional support to content area teachers and administrator on ESOL strategies.
- ✓ Provides instructional support to elementary world language teachers.
- ✓ Organizes District World Languages Festival.

Needed Increases / (Budget Reductions):

	Amount
✓ ESOL - Elementary World Languages Program, Foreign Language Elementary School (FLES) - TOA-World Languages Curriculum Specialist and Itinerant Teacher	\$ 116,794
✓ Other Adjustments including Salary, Health Insurance and Retirement Cost Increases	\$ 5,068

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center :		Instructional Excellence & Equity		Cost Center Number :		9212	
Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2012-13		
100	Salaries	\$ 816,372	\$ 566,755	\$ 250,786	\$ 817,541		
200	Benefits	153,000	140,170	76,491	216,661		
300	Purchased Services	354,267	72,606	-	72,606		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	271,663	1,599,143	(873,960)	725,183		
600	Capital Outlay	89,695	5,000	-	5,000		
700	Other Expenses	177,631	26,988	-	26,988		
	TOTAL	\$ 1,862,629	\$ 2,410,663	\$ (546,682)	\$ 1,863,980		

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
1101C	Reading Coach *	1.00	1.00	0.00	1.00
1101O	Teacher, Other *	0.00	0.00	3.00	3.00
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
1507A	Asst Prin Elem on Assign 11 mo *	0.00	0.00	0.50	0.50
1615	Secretary 258 Day	0.80	0.80	0.00	0.80
1618	Executive Secretary 258 Day	1.00	1.52	0.48	2.00
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	11.52	3.98	15.50

* = Funded thru Reading Categorical Funding (Project 3640)

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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>	\$405,882
4673	<i>Middle School Magnet Programs</i>	\$85,000
4860	<i>SAI - Funds</i>	\$449,046
4875	<i>Elementary Programs of Emphasis</i>	\$60,000
4929	<i>Magnet Continuation of Service</i>	\$45,000

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 seven 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, 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), Assessment and Accountability, Virtual Schools and Title I/Federal Projects. 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, and ESOL. Grant projects monitored include Title IIA and Title III.

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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 Seminole County Virtual School Department, and all associated functions.
- ✓ Oversees and supervises the Assessment and Accountability Department, and all associated functions.
- ✓ Oversees and supervises the Title I Department
- ✓ 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 ESSS 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

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
2013-14**

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>	
✓ <i>Reading Instruction Allocation</i>	\$ (652,232)
✓ <i>Elementary Programs of Emphasis Support</i>	\$ 50,000
✓ <i>Other Adjustments including Salary, Health Insurance and Retirement Cost Increases</i>	\$ 55,549

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center :		<i>Instructional Support</i>		Cost Center Number :		9214	
Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14		
100	Salaries	\$ 429,500	\$ 406,182	\$ 6,725	\$ 412,907		
200	Benefits	106,346	100,517	15,228	115,745		
300	Purchased Services	16,025	18,000	-	18,000		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	12,091	177,218	(138,935)	38,283		
600	Capital Outlay	10,311	13,000	-	13,000		
700	Other Expenses	56,402	22,962	-	22,962		
	TOTAL	\$ 630,676	\$ 737,879	\$ (116,982)	\$ 620,897		

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
1113	Teacher on Assignment, Other	0.00	0.00	2.00	2.00
1325	Coordinator of Assessment & Accountabi	1.00	1.00	0.00	1.00
1333	Performance Data Analyst	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1693	Supervisor Testing	1.00	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	6.00	6.00	2.00	8.00

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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>	\$ 125,000

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 eight full-time employees. Included are the testing coordinator, two 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 End of Year Test Development Project funds two Teachers-on-Assignment who work with administrators and teachers to develop required end-of-course test items and assessments. 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
2013-14**

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>	<i>Amount</i>
✓ <i>EOY Test Development</i>	\$ (125,000)
✓ <i>Other Adjustments including Salary, Health Insurance and Retirement Cost Increases</i>	\$ 8,018

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center :		Instructional Resources		Cost Center Number :		9301	
Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14		
100	Salaries	\$ 151,460	\$ 146,829	\$ 3,901	\$ 150,730		
200	Benefits	39,163	37,074	5,887	42,961		
300	Purchased Services	396,464	3,600	-	3,600		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	3,115,945	3,505,237	118,067	3,623,304		
600	Capital Outlay	7,888	19,541	15,607	35,148		
700	Other Expenses	350	1,500	-	1,500		
	TOTAL	\$ 3,711,270	\$ 3,713,782	\$ 143,461	\$ 3,857,243		

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
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
2013-14**

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>	\$ 3,654,462

Accounting Function Code:

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

Program / Service Information:

Instructional Materials (Textbooks) Support for Classroom Instruction

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

- ✓ Coordinate, develop and manage the operations and support services of the District instructional materials program including purchases and assistance with distribution of any district adopted K-12 instructional materials in core subjects.
- ✓ Provide support for the district wide adoption process for selection of instructional materials for grades K-12.
- ✓ Maintain an electronic inventory database of District purchased instructional materials and coordinate distribution of any remaining district stock during the contract adoption period.
- ✓ Facilitate the Dual Enrollment instructional materials process and procedures with participating colleges and universities.
- ✓ Monitor and identify Statutes and Legislative changes relating to Instructional materials, communicate applicable information, and facilitate development of process or budgeting revisions.
- ✓ Allocate library media, science supply, instructional material flex, and other applicable state funds to schools and review and approve individual school purchase orders, in accordance with Florida Statutes, utilizing these funds.

Support of School Library Media Programs

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

Support of District Speakers Bureau Program

- ✓ 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.

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center : ***Instructional Resources***

Cost Center Number : ***9301***

Needed Increases / (Budget Reductions):

Amount

✓ <i>Instructional Materials Allocation</i>	\$ 133,674
✓ <i>Other Adjustments including Salary, Health Insurance and Retirement Cost Increases</i>	\$ 9,787

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

Cost Center :		Facilities Services		Cost Center Number :		9400/9401	
Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14		
100	Salaries	\$ 5,778,634	\$ 5,421,677	\$ (21,597)	\$ 5,400,079		
200	Benefits	1,641,343	1,619,002	205,778	1,824,781		
300	Purchased Services	1,883,754	1,597,822	70,204	1,668,026		
400	Energy Services	238,550	475,977	7,824	483,801		
500	Materials & Supplies	1,747,999	1,721,896	167,213	1,889,109		
600	Capital Outlay	66,605	74,671	22,329	97,000		
700	Other Expenses	16,094	15,000	10,000	25,000		
	TOTAL	\$ 11,372,979	\$10,926,045	\$ 461,751	\$11,387,796		

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
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	(1.00)	0.00
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	6.00	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	1.00	1.00	0.00	1.00
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	148.14	148.14	(1.00)	147.14

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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	\$ 13,671
4236	Bottled Gas	\$ 1,130
4694	Portable Rentals	\$ 145,200
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 accounts for administrative and clerical support to the Facilities Services Department. All office supplies, equipment, software, record keeping systems, and OPS services are funded from this cost center.

Cost Center 9401

Cost Center 9401 is the Facilities Services Department cost center (excluding administrative and clerical support in cost center 9400). Salaries for all 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 are 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
2013-14**

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 9,000,000 sq. ft. in the 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
2013-14**

Cost Center :

Facilities Services

Cost Center Number :

9400/9401

Program Services: (Continued.....)

MECHANICAL DIVISION (Continued.....)

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

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

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

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

OPERATIONS DIVISION

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

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

Welding – Provides for most of the District's 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.

Grounds – Oversee the grounds contract.

FIRE INSPECTIONS

Florida statutes requires an annual fire inspection to be performed at each site. SCPS inspectors perform the inspections. 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.

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ Other Utilities (Project 4235)	\$ 4,849
✓ Bottled Gas (Project 4236)	\$ 153
✓ Portable Rentals	\$ 145,200
✓ Maintenance Department - Eliminate Executive Secretary Position	\$ (58,547)
✓ Grounds Maintenance Contract Increase	\$ 127,368
✓ Other Adjustments including Salary, Health Insurance and Retirement Cost Increases	\$ 242,728

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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

Function / Object	Description	Actual Expenditures 2012-13	Beginning Budget 2012-13	Difference Increase/ (Decrease)	Beginning Budget 2013-14
100	Salaries	\$ 10,688,152	\$ 11,346,255	\$ 70,448	\$ 11,416,703
200	Benefits	4,306,604	4,477,169	513,024	4,990,192
300	Purchased Services	260,250	409,549	207	409,756
400	Energy Services	3,964,146	4,022,067	(107,638)	3,914,429
500	Materials & Supplies	1,365,100	1,284,408	-	1,284,408
600	Capital Outlay	2,250	5,000	-	5,000
700	Other Expenses	4,135	-	2,000	2,000
	TOTAL	\$ 20,590,636	\$ 21,544,447	\$ 478,041	\$ 22,022,488

Cost Center Staff Data

Object	Description	2011-12	2012-13	Difference	2013-14
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	3.00	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	4.00	0.00	4.00
1917	Bus Driver 8 Hour	283.00	283.00	(2.00)	281.00
1918	Bus Driver 7 Hour	139.00	134.00	0.00	134.00
1919	Bus Driver 6 Hour	18.00	18.00	0.00	18.00
1925	Mechanic Vehicle	24.00	22.00	0.00	22.00
1943	Clerk Transportation Parts	2.00	2.00	0.00	2.00
1948	Transportation Dispatcher 258	8.00	8.00	1.00	9.00
1949A	Transportation Dispatcher 223A	1.00	1.00	0.00	1.00
	Total	505.86	500.86	(1.00)	499.86

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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	\$ 1,478
4620	New Bus Driver Retention Incentive	\$ 20,000
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) *	\$ 512,341

* 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 4,565 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 the 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
2013-14**

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

Needed Increases / (Budget Reductions):

✓	Bottled Gas	\$	(2,590)
✓	New Bus Driver Retention Incentive	\$	20,000
✓	Transportation - Plussed in Time	\$	(107,235)
✓	Other Adjustments including Salary, Health Insurance and Retirement Cost Increases	\$	567,866

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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 2012-13	Difference	Beginning Budget 2013-14
<u>Contracted Programs</u>				
7001	Seminole Virtual Instructional Program	\$ 281,650	\$ (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	796,502	74,173	870,675
9229	Choices in Learning Charter School	4,079,254	547,293	4,626,547
9233	Galileo School for Gifted Learning Charter	1,028,623	349,980	1,378,603
Total Alternative Education /Special Programs - Contracted		\$ 6,388,879	\$ 689,796	\$ 7,078,675

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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

Alternative Education Programs:

9215 - Boys Town

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

9218 - TAPP Contracted Child Care

The program provides childcare for teen parents remaining in their zoned school. Childcare is contracted through 4C and local childcare providers generating FTE for these services. The teen parent receives services through a cooperative agreement with 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	\$ 349,980
✓ UCP Charter School	\$ 74,173
✓ Choices In Learning Charter School	\$ 547,293
✓ Seminole Virtual Instructional Program	\$ (281,650)

**Seminole County Public Schools
District Level Cost Center Budgets
2013-14**

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

Project #	Program Description	Beginning Budget 2012-13	Difference	Beginning Budget 2013-14
District Level Special Projects / Programs				
4234	Central Office Communication	380,692	24,291	404,983
4235 & 4236	Central Office Utilities	23,123	-	23,123
4238	Central Office Electricity	493,475	(39,478)	453,997
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
4971	Health Insurance Cost Adjustment	-	(33,453)	(33,453)
	<i>Subtotal District Level Special Programs</i>	<u>\$ 985,418</u>	<u>\$ (48,640)</u>	<u>\$ 936,778</u>
District Level School Support - Special Projects/Programs				
1208	Instructional Materials	-	-	-
3113	School Recognition (A+)	3,705,276	480,287	4,185,563
3920	Summer Reading Allocation	600,000	-	600,000
4007	Saturday Schools	65,040	-	65,040
4169	Summer School	973,125	-	973,125
4200	Inservice Supplements	72,250	11,575	83,825
4201	Sick Leave Payout	3,360,160	(260,160)	3,100,000
4202	Vacation Leave Payout	326,702	(1,702)	325,000
4204	DROP Program Vacation Leave	239,079	(139,079)	100,000
4206	Southern Association Accreditation	13,500	-	13,500
4478	Regular Teacher Subs	23,000	-	23,000
4712	Reserve for Enrollment Growth	1,270,000	(1,270,000)	-
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	762,646	320,659	1,083,305
4820	Substitute Teachers	2,681,965	148,297	2,830,262
4823	ESE Substitutes	486,343	-	486,343
4832	Seminole H.S. Pool	25,000	-	25,000
4834	PE Assistants Subs	30,000	11,950	41,950
4847	Instructional Assistants - Substitute Payment	100,565	-	100,565
4879	Dori Slosberg Drivers Ed Funds	290,000	(50,000)	240,000
4888	Economic Development Council	6,500	-	6,500
4931	Instructional Assistants Attendance Bonus	50,000	-	50,000
4961	Family Partnership	23,500	-	23,500
4971	Health Insurance Cost Adjustment	-	(233,020)	(233,020)
6660	Reading - ESOL Endorsement Stipends	50,000	(50,000)	-
	<i>Subtotal District Level School Support</i>	<u>\$ 16,185,255</u>	<u>\$ (1,031,192)</u>	<u>\$ 15,154,063</u>
	Total	<u>\$ 17,170,673</u>	<u>\$ (1,079,832)</u>	<u>\$ 16,090,841</u>

Seminole County Public Schools
General Fund - Fund 101
2013-14

Revenues	
Revenue Generated from One Mill Voter Approved Millage	\$ 25,794,534
Total Revenues	<u>\$ 25,794,534</u>
Expenditures	
Preserve "A" rated academic, vocational, arts and athletic programs	\$ 8,673,909
Retain highly qualified teachers	1,548,700
Repair and maintain school buildings	<u>15,380,000</u>
Total Expenditures	<u>\$ 25,602,609</u>
Ending Fund Balances	
Fund Balance	<u>\$ 191,925</u>

Seminole County Public Schools
General Fund - Fund 101 Expenditure Plan

	Amount
Preserve "A" rated academic, vocational, arts and athletic programs	
1 Career, Technical and Vocational Programs - Equipment and other industry certification related costs	\$ 306,000
2 Early Childhood Education - Equip Four New Pre-K Classrooms. Great Start Pathways to Success (Parenting Initiative)	280,000
3 World Languages - Installation of Language Labs Middle and High Schools (other than Crooms)	343,000
4 Science Labs - Elementary, Middle and High Schools	922,000
5 Robotics Equipment - Elementary, Middle and High Schools, and Supplements	747,000
6 Health and Fitness - Equipment for Elementary and Middle Schools, Recess Supervision for Elementary Schools	680,000
7 Classroom Presentation Systems - First Year Purchases and Installations	1,070,555
8 Equipment Replacement including Band Instruments	1,000,000
9 Network Equipment/Fiber for Computer Based Testing	600,000
10 Technology Upgrades and Augmentation (Computers, Smart Boards etc.)	2,725,354
Total - Preserve "A" rated academic, vocational, arts and athletic programs	\$ 8,673,909
Retain highly qualified teachers	
1 Increase compensation for Instructional In-service Activity - \$50/\$100	\$ 400,000
2 Increase School Professional Development Budget Allocation	400,000
3 Increase compensation for curriculum writing and hard-to-assess test development.	100,000
4 New Teacher Support and Mentoring Program.	198,300
5 Teacher of the Gifted Endorsement Incentive.	100,000
6 Virtual Programs - Online course developer, teacher training	255,000
7 End of Course Tutorial at Middle and High Schools - Extended Teacher Contracts	95,400
Total - Retain highly qualified teachers	\$ 1,548,700
Repair and maintain school buildings	
1 Roofing Projects	\$ 5,155,000
2 HVAC Projects (Heating Ventilation Air Conditioning)	9,825,000
3 Winter Springs High School Window Frame Replacement	400,000
Total - Repair and maintain school buildings	\$ 15,380,000
Grand Total	\$ 25,602,609

Seminole County Public Schools
General Fund - Fund 101 Expenditure Plan

	Amount
Roofing Projects	
Bear Lake Elementary - Reroof Bldgs 1-6 & 8-12	\$ 650,000
Geneva Elementary - Reroof Bldgs 1-6, 11, & 15	1,200,000
Lake Howell High - Reroof Bldgs 5, 6, 9, & 10	875,000
Altamonte Elementary - Reroof Bldg 1	380,000
Casselberry Elementary - Reroof Bldg 1-7, 11, & 12	830,000
Idyllwilde Elementary - Reroof Bldg 1, 4, & 5	610,000
Lake Orienta Elementary - Reroof Bldg 1	420,000
Pine Crest Elementary - Reroof Bldgs 2 (Partial) & 10	65,000
Millennium Middle - Reroof Bldg 7	75,000
Building Sealants	50,000
	5,155,000
Total - Roofing Projects	\$ 5,155,000
HVAC Projects (Heating Ventilation Air Conditioning)	
Greenwood Lake Middle School - HVAC Bldgs 1-11 (1986)	\$ 6,625,000
Geneva Elementary - HVAC Bldgs 1-6 (1988)	3,200,000
	9,825,000
Total - HVAC Projects (Heating Ventilation Air Conditioning)	\$ 9,825,000

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, 2013 total \$185,240,000. 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 \$22,055,000 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, 2013 total \$13,290,000. 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
2013-2014**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2012-13	2013-14	Difference
210	Series 2005A Cert. of Participation	\$ 22,813	\$ 13,965	\$ (8,848)
211	Series 2006B Cert. of Participation	31,162	18,939	(12,223)
213	Series 2007A Cert. of Participation	27,674	17,682	(9,992)
215	Series 2003B Cert. of Participation	333,542	8,826	(324,716)
216	Series 2004A Cert. of Participation	29,956	409,265	379,309
217	Series 2006A Cert. of Participation	19,329	17,499	(1,830)
218	Series 2009A Cert. of Participation	9,877	24,980	15,103
220	SBE Bonds	436,709	369,788	(66,922)
Total Fund Balances		<u>911,063</u>	<u>880,944</u>	<u>(30,119)</u>
Projected Revenues				
220-322	CO&DS withheld for SBE Bonds	2,251,008	2,220,243	(30,765)
210-630	Transfer-In-2005A Cert. of Participation	2,460,000	2,475,000	15,000
211-630	Transfer-In-2006B Cert. of Participation	4,650,000	4,660,000	10,000
213-630	Transfer-In-2007A Cert. of Participation	5,890,000	5,900,000	10,000
215-630	Transfer-In-2003B/2012A Cert. of Participation	2,850,000	3,190,000	340,000
216-630	Transfer-In-2004A Cert. of Participation	2,750,000	2,220,000	(530,000)
217-630	Transfer-In-2006A Cert. of Participation	2,015,000	2,010,000	(5,000)
218-630	Transfer-In-2009A Cert. of Participation	1,625,000	1,600,000	(25,000)
Total Available Revenue		<u>24,491,008</u>	<u>24,275,243</u>	<u>(215,765)</u>
Total Available Revenue and Fund Balance		<u>\$ 25,402,071</u>	<u>\$ 25,156,187</u>	<u>\$ (245,884)</u>

Projected Expenditures and Ending Balances:

Redemption of Principal		2012-13	2013-14	Difference
210-9200-710	Series 2005A Cert. of Participation	\$ 1,590,000	\$ 1,675,000	\$ 85,000
211-9200-710	Series 2006B Cert. of Participation	2,755,000	2,865,000	110,000
213-9200-710	Series 2007A Cert. of Participation	4,275,000	4,450,000	175,000
215-9200-710	Series 2003B Cert. of Participation	1,985,000	2,070,000	85,000
216-9200-710	Series 2004A Cert. of Participation	1,295,000	1,335,000	40,000
217-9200-710	Series 2006A Cert. of Participation	860,000	895,000	35,000
218-9200-710	Series 2009A Cert. of Participation	785,000	810,000	25,000
220-9200-710	SBE Bonds	1,495,000	1,545,000	50,000
Total Redemption of Principal		<u>15,040,000</u>	<u>15,645,000</u>	<u>605,000</u>
Payment of Interest				
210-9200-720	Series 2005A Cert. of Participation	879,000	799,500	(79,500)
211-9200-720	Series 2006B Cert. of Participation	1,908,369	1,798,170	(110,199)
213-9200-720	Series 2007A Cert. of Participation	1,626,700	1,455,700	(171,000)
215-9200-720	Series 2003B Cert. of Participation	1,188,545	1,115,100	(73,445)
216-9200-720	Series 2004A Cert. of Participation	1,457,653	1,276,168	(181,485)
217-9200-720	Series 2006A Cert. of Participation	1,157,530	1,123,130	(34,400)
218-9200-720	Series 2009A Cert. of Participation	824,425	800,876	(23,549)
220-9200-720	SBE Bonds	721,008	640,243	(80,765)
Total Payment of Interest		<u>9,763,230</u>	<u>9,008,887</u>	<u>(754,343)</u>

**Debt Service Budget
2013-2014**

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

Payment of Commission:		2012-13	2013-14	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	5,000	2,000	(3,000)
216-9200-730	Series 2004A Cert. of Participation	2,000	5,000	3,000
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		55,000	55,000	-
Total Expenditures		24,858,230	24,708,887	(149,343)
Ending Fund Balances				
210	Series 2005A Cert. of Participation	11,813	12,465	652
211	Series 2006B Cert. of Participation	15,793	13,769	(2,024)
213	Series 2007A Cert. of Participation	13,974	9,982	(3,992)
215	Series 2003B Cert. of Participation	4,997	11,726	6,729
216	Series 2004A Cert. of Participation	25,303	13,097	(12,206)
217	Series 2006A Cert. of Participation	14,799	7,369	(7,430)
218	Series 2009A Cert. of Participation	20,452	9,104	(11,348)
220	SBE Bonds	436,709	369,788	(66,922)
Total Ending Fund Balances		543,841	447,300	(96,541)
Total Projected Expenditures and Fund Balances		\$ 25,402,071	\$ 25,156,187	\$ (245,884)

CAPITAL OUTLAY FUNDS BUDGET

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

2013-2014 Budget

This budget includes a 1.500 mill property tax levy that will generate \$38,691,800 in revenue for various projects itemized in the Capital Outlay Funds 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 and 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 Aging School Buses
- Crooms AOIT Computer Equipment
- Stadium repairs at Seminole High School
- Various Minor Capital Outlay Projects District-wide

Educational facilities impact fees are collected for all new residential construction. This revenue source is estimated to generate \$3,600,000 during the 2013-14 fiscal year. The funds will be allocated to the repayment of debt service related to growth projects from previous years.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The 2013-14 capital improvement property tax levy will generate approximately \$ 38,691,800 in Capital Outlay Funds. Included below is a summary of the projects to be funded with the levy for fiscal year 2013-14. 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 Roof Repair
- Countywide HVAC Equipment and Controls Replacement
- Countywide Maintenance and Repair
- Countywide Renovation

MOTOR VEHICLE PURCHASES

- Purchase of Eleven (11) School Buses
- Purchase of Two (2) Trucks

NEW AND REPLACEMENT EQUIPMENT, COMPUTERS AND ELECTRONIC LEARNING DEVICES, AND ENTERPRISE RESOURCE SOFTWARE

- Countywide Infrastructure for Computer Testing
- Countywide Furniture and Equipment
- Countywide Campus Security
- Countywide Bus Communication Equipment
- Countywide School Computer Technology

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

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

- Leasing of Portable Classrooms

Capital Outlay Funds
2013-14

Carryover Balances	2012-2013	2013-14	Difference
Prior Year Budgeted Projects	\$ 11,231,473	\$ 8,836,888	\$ (2,394,585)
Prior Year Carryover (Unbudgeted Funds)	<u>22,828,141</u>	<u>25,269,289</u>	<u>2,441,148</u>
Beginning Fund Balance	<u>34,059,614</u>	<u>34,106,177</u>	<u>46,563</u>
Revenue - Federal/State Sources:			
CO & DS Regular	283,000	283,000	-
Gas Tax Refund	<u>100,000</u>	<u>100,000</u>	<u>-</u>
Total State Revenue	<u>383,000</u>	<u>383,000</u>	<u>-</u>
Revenue - Local Sources:			
Interest Income - Various Funds	50,000	30,000	(20,000)
Impact Fees	3,000,000	3,600,000	600,000
Capital Improvement Tax	<u>37,730,529</u>	<u>38,691,800</u>	<u>961,271</u>
Total Local Revenue	<u>40,780,529</u>	<u>42,321,800</u>	<u>1,541,271</u>
Total Available Funds	<u><u>\$ 75,223,143</u></u>	<u><u>\$ 76,810,977</u></u>	<u><u>\$ 1,587,834</u></u>
Appropriations:			
	2012-2013	2013-14	Difference
Capital Projects	\$ 17,240,000	\$ 20,493,000	\$ 3,253,000
Capital Projects - Carryover Projects	11,231,473	8,836,888	(2,394,585)
Budgetary Transfers:			
To General Fund:			
Capital Improvement Tax-Maintenance	7,241,000	9,241,000	2,000,000
Property Casualty Premium	2,200,000	2,200,000	-
School Instructional Equipment Purchases	750,000	750,000	-
To Debt Service Fund:			
Capital Improvement Tax:			
Series 2005A Cert. of Participation	2,460,000	2,475,000	15,000
Series 2006B Cert. of Participation	4,650,000	4,660,000	10,000
Series 2007A Cert. of Participation	5,890,000	5,900,000	10,000
Series 2003B/2012A Cert. of Participation	2,850,000	3,190,000	340,000
Series 2004A Cert. of Participation	2,750,000	2,220,000	(530,000)
Series 2006A Cert. of Participation	2,015,000	2,010,000	(5,000)
Series 2009A Cert. of Participation	<u>1,625,000</u>	<u>1,600,000</u>	<u>(25,000)</u>
Total Appropriations	<u>60,902,473</u>	<u>63,575,888</u>	<u>2,673,415</u>
Ending Fund Balances:			
Fund Balances	<u>14,320,670</u>	<u>13,235,089</u>	<u>(1,085,581)</u>
Total Projected Expenses and Fund Balances	<u><u>\$ 75,223,143</u></u>	<u><u>\$ 76,810,977</u></u>	<u><u>\$ 1,587,834</u></u>

**2013-2014
FIVE (5) YEAR CAPITAL IMPROVEMENT PLAN
SEMINOLE COUNTY PUBLIC SCHOOLS**

REVISED - July 22, 2013

REVENUE	2013/14	2014/15	2015/16	2016/17	2017/18
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 MILLAGE	\$38,691,800	\$40,239,472	\$41,849,051	\$43,523,013	\$45,263,933
IMPACT FEES	\$3,600,000	\$4,000,000	\$4,400,000	\$4,800,000	\$4,800,000
GASOLINE TAX REFUND	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
INTEREST	\$30,000	\$30,000	\$30,000	\$500,000	\$500,000
SUB-TOTAL	\$42,704,800	\$44,652,472	\$46,662,051	\$49,206,013	\$50,946,933
PRIOR YEAR CARRYOVER	\$25,269,289	\$13,235,089	\$6,763,561	\$5,117,612	\$4,264,625
TOTAL REVENUE	\$67,974,089	\$57,887,561	\$53,425,612	\$54,323,625	\$55,211,559

EXPENDITURES	2013/14	2014/15	2015/16	2016/17	2017/18
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	\$9,241,000	\$9,241,000	\$9,241,000	\$9,241,000	\$9,241,000
SCHOOL INSTRUCTIONAL EQUIPMENT PURCHASES	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
DISTRICT WIDE CAPITAL EXPENDITURES					
BUS REPLACEMENT	\$2,754,000	\$2,000,000	\$2,000,000	\$2,000,000	\$3,500,000
VEHICLES	\$114,000				\$100,000
CUSTODIAL EQUIPMENT - DISTRICT-WIDE	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
FLOOR - MAINTENANCE	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
HVAC - MAINTENANCE	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
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	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
PORTABLES	\$145,200	\$69,000	\$69,000	\$69,000	\$99,000
FURNITURE FOR OCPS PORTABLES	\$29,800				
SCHOOL CAPITAL OUTLAY FUNDS	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
MAGNET SCHOOL EQUIPMENT	\$100,000	\$100,000	\$75,000	\$50,000	\$50,000
CROOMS TECHNOLOGY REPLACEMENT	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
INFRASTRUCTURE-COMPUTER TESTING	\$1,000,000				
COMMUNICATIONS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
SECURITY IMPROVEMENTS	\$1,000,000	\$1,000,000	\$150,000	\$150,000	\$150,000
BUS COMMUNICATIONS/VIDEO EQUIPMENT REPLACEMENT	\$200,000				
DEBT SERVICE					
COPS PAYMENT	\$22,055,000	\$22,464,000	\$22,473,000	\$22,449,000	\$22,476,000
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		\$1,900,000	\$2,500,000		
TECHNOLOGY UPGRADES/AUGMENTATION					\$2,180,283
CLASSROOM PRESENTATION SYSTEMS					\$1,070,555
ADDITIONS/REMODELING/HEALTH & SAFETY					
SEMINOLE HIGH - STADIUM REPAIRS	\$750,000				
JACKSON HEIGHTS MIDDLE-ADDITIONS/REMODELING (BLDG 5 - 1974)	\$7,000,000	\$7,000,000	\$3,000,000		
WEKIVA ELEMENTARY-REMODELING (1977/1988)			\$700,000	\$4,000,000	
HAMILTON ELEMENTARY-REMODELING (1984)			\$750,000	\$4,750,000	
SMALL PROJECTS	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
BUILDING SEALANTS					\$50,000
POSSIBLE SCHOOL SUSPENSION OF OPERATIONS - TBD (PER INTERLOCAL AGREEMENT)					
HVAC PROJECTS					
IDYLLWILDE ELEM-HVAC BLDGS 1, 2, 3 & 5 (1970/1982/1988)					\$3,125,000
LAKE ORIENTA ELEM-HVAC BLDGS 3, 5, 6, 7, & 8 (1988)					\$1,250,000
MISC.					
CONTINGENCY	\$2,500,000				
TOTAL EXPENDITURES	\$54,739,000	\$51,124,000	\$48,308,000	\$50,059,000	\$50,641,838
BUDGETED FUND BALANCE	\$13,235,089	\$6,763,561	\$5,117,612	\$4,264,625	\$4,569,721

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 (USDA), Florida Department of Agriculture and Consumer Services Division of Food, Nutrition and Wellness and County Health Department. During the 2013-2014 school year, Seminole County Public Schools Food Service Department will provide meals to sixty-four 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 from students and adults and payment from agencies to which Food Services provides meals.

The 2013-2014 Food Service Budget proposal has been developed with meal prices of; Elementary Student Paid Lunch \$2.25, Secondary Student Paid Lunch \$2.75 and Student Paid Breakfast (all grades) \$1.50. 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. Breakfast at no charge for all students is offered at thirteen (13) schools and the cost absorbed by Food Service. After School Snack Programs are offered to twenty-six (26) sites based on the site's free and reduced eligibility being greater than fifty percent. This is a nutritious snack offered to students in after school programs established for enrichment or academic remediation. The benefits of the National School Lunch and Breakfast Programs are for children only. Adult meal prices are required to reflect the per meal value of federal reimbursement and USDA commodity assistance. Adult breakfasts will be \$1.75 and adult lunches will be \$3.25.

Special Revenue Funds

Federal Funds

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

- **Individuals with Disabilities Education Act (IDEA), Part B:** This program is designed to ensure that children with disabilities ages 3-21 have the opportunity to receive a free, appropriate public education in a least restrictive environment. Funds are used to make special education services available to students with disabilities, consistent with the students’ Individual Education Plans. Funding also supports early intervention services to students not currently identified as needing special education or related services, but who need additional academic and behavioral supports to succeed in school.
- **Individuals with Disabilities Education Act (IDEA), Part C:** IDEA, Part C supports services for children with disabilities who are below five years of age and have sensory, physical, mental, or emotional conditions that significantly affect their attainment of normal developmental milestones. These services provide for early identification and intervention for all disabled children and are aimed toward providing developmentally appropriate instruction for each student
- **Title I, Part A – Improving the Academic Achievement of the Disadvantaged:** Title I, Part A provides supplemental funding to high poverty schools to ensure all children have fair, equal, and significant opportunities to obtain a high-quality education and reach, at a minimum, proficiency on academic achievement standards. Funding supports additional interventions for students, professional development for teachers, and family engagement activities designed to help students be academically successful.
- **Title I, Part D – Prevention and Intervention Programs for Children and Youth who are Neglected, Delinquent, or At-Risk:** The purpose of this program is to ensure children and youth in local correctional facilities have an opportunity to meet academic achievement standards. It also provides transitional services to enable such students to further their schooling or successfully seek employment. In addition, funding is available to support programs designed to prevent students from dropping out of school.

- **Title II, Part A – Improving Teacher and Principal Quality:** The purpose of this program is to increase academic achievement of all students by helping schools and districts improve teacher and principal quality and ensure all teachers are highly qualified. Title II, Part A supports professional development activities that focus on practices grounded in scientifically-based research to improve instructional delivery in the classroom.
- **Title III – Language Instruction for Limited English Proficient Students and Immigrant Students:** This program assists school districts in teaching English to limited English proficient students and in helping these students meet the same challenging state standards required of all students.
- **Title IV, Part B – 21st Century Community Learning Centers:** Funding supports academic and personal enrichment programs before and after school and during the summer to students and their families in order to help students meet academic achievement standards.
- **Title X, Part C - McKinney-Vento Homeless Education Assistance Program:** The McKinney-Vento program is designed to address the problems that homeless children and youth face enrolling, attending, and succeeding in school. Under this program, homeless children and youth are ensured access to the same free, appropriate public education as other students and provided additional academic supports to assist them in meeting challenging academic achievement standards.
- **Carl D. Perkins Career and Technical Education, Secondary Programs:** The purpose of this program is to develop more fully the academic, career, and technical skills of secondary education students who elect to enroll in career and technical education programs.

**Special Revenue Funds
Food Service
2013-14**

REVENUES AND BALANCES

Federal Sources:		Budget 2012-2013	Budget 2013-2014	Difference
261	National School Lunch Act - Lunch	\$ 10,650,000	\$ 12,600,000	\$ 1,950,000
262	National School Lunch Act - Breakfast	2,586,000	3,300,000	714,000
265	USDA Commodities	1,380,500	1,380,500	-
267	Summer Food Service Program	338,000	345,000	7,000
269	After School Snack Program	56,000	115,000	59,000
Total Federal		<u>15,010,500</u>	<u>17,740,500</u>	<u>2,730,000</u>
State Sources:				
337	School Breakfast Supplement	105,000	112,000	7,000
338	School Lunch Supplement	153,000	157,000	4,000
Total State		<u>258,000</u>	<u>269,000</u>	<u>11,000</u>
Local Sources:				
430	Interest			-
450	Food Service - Cash Payments	11,900,550	11,500,000	(400,550)
482	Revenue from Other Agencies	438,400	500,000	61,600
Total Local		<u>12,338,950</u>	<u>12,000,000</u>	<u>(338,950)</u>
Total Revenues		<u>\$ 27,607,450</u>	<u>\$ 30,009,500</u>	<u>\$ 2,402,050</u>
Beginning Fund Balances:				
Fund Balance		7,415,547	7,076,479	(339,068)
Total Revenue & Fund Balances		<u>\$ 35,022,997</u>	<u>\$ 37,085,979</u>	<u>\$ 2,062,982</u>

**Special Revenue Funds
Food Service
2013-14**

EXPENDITURES AND BALANCES

Expenditures & Budgetary Transfers:		Budget 2012-2013	Budget 2013-2014	Difference
7600-100	Salaries	\$ 6,596,000	\$ 6,663,500	\$ 67,500
7600-200	Benefits	3,385,943	3,185,500	(200,443)
7600-300	Purchased Services	6,464,764	6,938,689	473,925
7600-400	Energy Services	923,291	923,000	(291)
7600-500	Materials & Supplies	8,995,216	11,436,342	2,441,126
7600-600	Furniture & Equipment	2,005,336	2,089,357	84,021
7600-700	Other Expenditures	562,000	565,500	3,500
Total Expenditures & Transfers		<u>28,932,550</u>	<u>31,801,888</u>	<u>2,869,338</u>
Ending Fund Balances:				
	Fund Balance	<u>6,090,447</u>	<u>5,284,091</u>	<u>(806,356)</u>
Total Expenditures & Fund Balances		<u>\$ 35,022,997</u>	<u>\$ 37,085,979</u>	<u>\$ 2,062,982</u>

Special Revenue Funds
Summary of Major Federal and other Special Revenue Programs
2013-14

REVENUES	2012-13 Budget	2013-14 Projected Budget
Major Program Revenues		
Individuals with Disabilities Education Act (IDEA)	\$ 21,727,654	\$ 18,828,027
Title I, Part A	12,249,465	11,856,284
Title I, School Improvement	39,562	27,439
Title I, Part D, Local Delinquent	15,679	105,490
Title II, Part A, Teacher and Principal Training	2,318,124	2,381,599
Title III, Part A, Support for English Language Learners	377,694	341,479
Title IV, Part B, 21st Century Com. Learning Centers	1,705,602	1,921,516
Title X, Part C, Homeless Children	100,000	117,655
Carl D. Perkins Allocation	477,165	492,064
Race to the Top	1,845,237	2,251,996
Carryover Non-Major Programs	1,226,329	1,575,823
TOTAL REVENUES	\$ 42,082,510	\$ 39,899,371

EXPENDITURES		
Functional Expenditures for Major Programs		
Instruction	17,836,972	15,125,895
Instructional Support Services	9,649,700	8,388,397
Instruction and Curriculum Development Services	2,556,926	4,173,968
Instructional Staff Training Services	3,514,984	3,547,882
Instructional-Related Technology	223,963	57,837
School Board	237,840	1,106,407
General Administration	1,476,662	1,390,185
School Administration	457,968	137,124
Facilities Acquisition and Construction	5,950	5,166
Planning, Research, Dev., and Eval.	668,352	719,477
Pupil Transportation Services	2,086,919	1,804,819
Operation of Plant	-	-
Community Services	2,139,945	1,866,392
Non-Major Program Expenditures	1,226,329	1,575,823
TOTAL EXPENDITURES	\$ 42,082,510	\$ 39,899,371

Special Revenue Funds
Individuals with Disabilities Education Act (IDEA)
2013-14

REVENUES	2012-13 Budget	2013-14 Projected Budget
IDEA, Part B Allocation	\$ 13,118,607	\$ 12,331,491
IDEA, Part B Preschool Allocation	267,494	251,444
IDEA, Part B Roll Carryover	8,341,553	6,245,092
TOTAL FUNDS AVAILABLE	\$ 21,727,654	\$ 18,828,027
EXPENDITURES		
Instruction	\$ 8,147,663	\$ 6,806,963
Instructional Support Services	9,072,553	7,629,265
Instruction and Curriculum Development Services	1,072,849	1,921,641
Instructional Staff Training Services	216,500	29,253
Instructional-Related Technology	-	-
School Board	27,800	-
General Administration	732,320	589,734
School Administration	457,968	137,124
Facilities Acquisition and Construction	-	-
Planning, Research, Dev., and Eval.	-	-
Pupil Transportation Services	2,000,000	1,714,047
Operation of Plant	-	-
Community Services	-	-
TOTAL EXPENDITURES	\$ 21,727,654	\$ 18,828,027

Special Revenue Funds
Title I, Part A
2013-14

REVENUES	2012-13 Budget	2013-14 Projected Budget
Title I, Part A Allocation	\$ 9,249,587	\$ 9,577,279
Title I, Part A Carryover	2,268,763	2,279,005
Title I, Part A Supplemental Education Services	731,115	-
TOTAL FUNDS AVAILABLE	<u>\$ 12,249,465</u>	<u>\$ 11,856,284</u>
EXPENDITURES		
Instruction	\$ 8,922,055	\$ 7,506,583
Instructional Support Services	497,835	650,348
Instruction and Curriculum Development Services	1,348,276	1,643,318
Instructional Staff Training Services	619,087	608,187
Instructional-Related Technology	-	-
School Board	-	948,020
General Administration	403,899	372,127
School Administration	-	-
Facilities Acquisition and Construction	5,950	5,166
Planning, Research, Dev., and Eval.	-	-
Pupil Transportation Services	11,311	18,493
Operation of Plant	-	-
Community Services	441,050	104,042
TOTAL EXPENDITURES	<u>\$ 12,249,465</u>	<u>\$ 11,856,284</u>

Special Revenue Funds
Title I, Part D, Local Delinquent
2013-14

REVENUES	2012-13 Budget	2013-14 Projected Budget
Title I, Part D Allocation	\$ 15,679	\$ 103,177
Title I, Part D Carryover	-	2,313
TOTAL FUNDS AVAILABLE	\$ 15,679	\$ 105,490
EXPENDITURES		
Instruction	\$ 13,745	\$ 91,989
Instructional Support Services	-	1,227
Instruction and Curriculum Development Services	-	-
Instructional Staff Training Services	-	-
Instructional-Related Technology	-	-
School Board	1,411	8,440
General Administration	523	3,323
School Administration	-	-
Facilities Acquisition and Construction	-	-
Planning, Research, Dev., and Eval.	-	-
Pupil Transportation Services	-	511
Operation of Plant	-	-
Community Services	-	-
TOTAL EXPENDITURES	\$ 15,679	\$ 105,490

Special Revenue Funds
Title I, School Improvement
2013-14

REVENUES	2012-13 Budget	2013-14 Projected Budget
Title I, Part A School Improvement Allocation	\$ 39,562	\$ -
Title I, Part A School Improvement Carryover	-	27,439
TOTAL FUNDS AVAILABLE	\$ 39,562	\$ 27,439
EXPENDITURES		
Instruction	\$ 30,197	\$ 20,944
Instructional Support Services	-	-
Instruction and Curriculum Development Services	-	-
Instructional Staff Training Services	8,000	5,549
Instructional-Related Technology	-	-
School Board	-	-
General Administration	1,365	947
School Administration	-	-
Facilities Acquisition and Construction	-	-
Planning, Research, Dev., and Eval.	-	-
Pupil Transportation Services	-	-
Operation of Plant	-	-
Community Services	-	-
TOTAL EXPENDITURES	\$ 39,562	\$ 27,439

Special Revenue Funds
Title II, Part A, Teacher and Principal Training
2013-14

REVENUES	2012-13 Budget	2013-14 Projected Budget
Title II, Part A Allocation	\$ 1,971,705	\$ 1,971,705
Title II, Part A Carryover	346,419	409,894
TOTAL FUNDS AVAILABLE	<u>\$ 2,318,124</u>	<u>2,381,599</u>
EXPENDITURES		
Instruction	\$ -	\$ -
Instructional Support Services	-	-
Instruction and Curriculum Development Services	-	20,473
Instructional Staff Training Services	2,063,466	2,288,628
Instructional-Related Technology	-	-
School Board	177,449	-
General Administration	77,209	72,497
School Administration	-	-
Facilities Acquisition and Construction	-	-
Planning, Research, Dev., and Eval.	-	-
Pupil Transportation Services	-	-
Operation of Plant	-	-
Community Services	-	-
TOTAL EXPENDITURES	<u>\$ 2,318,124</u>	<u>\$ 2,381,599</u>

Special Revenue Funds
Title III, Part A, Support for English Language Learners
2013-14

REVENUES	2012-13 Budget	2013-14 Projected Budget
Title III, Part A Allocation	\$ 377,694	\$ 312,016
Title III, Part A Carryover	-	29,463
TOTAL FUNDS AVAILABLE	<u>\$ 377,694</u>	<u>\$ 341,479</u>
EXPENDITURES		
Instruction	\$ 200,185	\$ 136,698
Instructional Support Services	-	-
Instruction and Curriculum Development Services	13,066	5,848
Instructional Staff Training Services	71,335	137,766
Instructional-Related Technology	-	-
School Board	31,180	-
General Administration	6,895	5,356
School Administration	-	-
Facilities Acquisition and Construction	-	-
Planning, Research, Dev., and Eval.	-	-
Pupil Transportation Services	2,000	1,094
Operation of Plant	-	-
Community Services	53,034	54,717
TOTAL EXPENDITURES	<u>\$ 377,694</u>	<u>\$ 341,479</u>

Special Revenue Funds
Title IV, Part B, 21st Century Com. Learning Centers
2013-14

REVENUES	2012-13 Budget	2013-14 Projected Budget
Title IV, Part B Allocation	\$ 1,705,602	\$ 1,582,451
Title IV, Part B Carryover	-	339,065
TOTAL FUNDS AVAILABLE	\$ 1,705,602	1,921,516
EXPENDITURES		
Instruction	\$ -	\$ -
Instructional Support Services	-	-
Instruction and Curriculum Development Services	-	-
Instructional Staff Training Services	-	-
Instructional-Related Technology	-	-
School Board	-	149,946
General Administration	45,759	49,121
School Administration	-	-
Facilities Acquisition and Construction	-	-
Planning, Research, Dev., and Eval.	13,981	14,815
Pupil Transportation Services	-	-
Operation of Plant	-	-
Community Services	1,645,861	1,707,633
TOTAL EXPENDITURES	\$ 1,705,602	\$ 1,921,516

Special Revenue Funds
Title X, Part C, Homeless Children
2013-14

REVENUES	2012-13 Budget	2013-14 Projected Budget
Title X, Part C Allocation	\$ 100,000	\$ 95,000
Title X, Part C Carryover	-	22,655
TOTAL FUNDS AVAILABLE	\$ 100,000	\$ 117,655
EXPENDITURES		
Instruction	\$ 12,228	\$ 3,715
Instructional Support Services	79,312	107,557
Instruction and Curriculum Development Services	-	-
Instructional Staff Training Services	4,117	2,799
Instructional-Related Technology	-	-
School Board	-	-
General Administration	3,335	3,583
School Administration	-	-
Facilities Acquisition and Construction	-	-
Planning, Research, Dev., and Eval.	-	-
Pupil Transportation Services	1,008	-
Operation of Plant	-	-
Community Services	-	-
TOTAL EXPENDITURES	\$ 100,000	\$ 117,655

**Special Revenue Funds
Carl D. Perkins Allocation
2013-14**

REVENUES	2012-13 Budget	2013-14 Projected Budget
Carl D. Perkins Allocation	\$ 477,165	\$ 438,109
Carl D. Perkins Carryover	-	53,955
TOTAL FUNDS AVAILABLE	<u>\$ 477,165</u>	<u>\$ 492,064</u>
EXPENDITURES		
Instruction	\$ 310,922	\$ 322,102
Instructional Support Services	-	-
Instruction and Curriculum Development Services	76,987	74,608
Instructional Staff Training Services	31,051	31,598
Instructional-Related Technology	-	-
School Board	-	-
General Administration	8,105	7,486
School Administration	-	-
Facilities Acquisition and Construction	-	-
Planning, Research, Dev., and Eval.	-	-
Pupil Transportation Services	50,100	56,270
Operation of Plant	-	-
Community Services	-	-
TOTAL EXPENDITURES	<u>\$ 477,165</u>	<u>\$ 492,064</u>

Special Revenue Funds
Race to the Top
2013-14

REVENUES	2012-13 Budget	2013-14 Projected Budget
Race to the Top, Quarter 1	\$ 435,950	\$ 1,203,659
Race to the Top, Quarter 2	333,988	99,092
Race to the Top, Quarter 3	258,443	119,591
Race to the Top, Quarter 4	816,857	141,292
Race to the Top, Carryover		688,362
TOTAL	\$ 1,845,237	\$ 2,251,996

EXPENDITURES		
Instruction	\$ 199,976	\$ 236,901
Instructional Support Services	-	-
Instruction and Curriculum Development Services	45,747	508,081
Instructional Staff Training Services	501,428	444,103
Instructional-Related Technology	223,963	57,837
School Board	-	-
General Administration	197,251	286,011
School Administration	-	-
Facilities Acquisition and Construction	-	-
Planning, Research, Dev., and Eval.	654,371	704,662
Pupil Transportation Services	22,500	14,402
Operation of Plant	-	-
Community Services	-	-
TOTAL EXPENDITURES	\$ 1,845,237	\$ 2,251,996

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 Fund is \$5.9 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 self-funded prescription portion of the Board's health insurance program.

**Internal Service Funds
Self Insurance Funds
2013-14**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2012-13	2013-14	Difference
700	Fund Balance	\$ 9,831,260	\$ 8,808,771	\$ (1,022,489)
Projected Revenues				
700-431	Interest	29,588	28,110	(1,478)
700-484	Internal Service Fund Revenues	7,498,787	5,843,925	(1,654,862)
Total Available Revenue and Fund Balance		<u>\$ 17,359,635</u>	<u>\$ 14,680,806</u>	<u>\$ (2,678,829)</u>

Projected Expenses and Ending Balances:

Expenses:		2012-13	2013-14	Difference
700-7900-100	Salaries	\$ 367,184	\$ 382,951	\$ 15,767
700-7900-200	Benefits	95,682	99,149	3,467
700-7900-310	Consultant Fees	58,025	75,568	17,543
700-7900-320	Premiums	2,644,404	2,850,000	205,596
700-7900-330	Travel	2,447	2,447	-
700-7900-350	Repairs & Maint.	600	600	-
700-7900-370	Communications	600	700	100
700-7900-390	Purchased Services	1,750	1,950	200
700-7900-510	Supplies	26,686	38,864	12,178
700-7900-640	Furniture, Fixtures, and Equipment	-	4,482	4,482
700-7900-730	Administrative Fees	167,308	230,385	63,077
700-7900-750	Other Personal Svc.	9,200	9,200	-
700-7900-770	Claims Expense	4,173,617	2,175,739	(1,997,878)
Total Estimated Expenses		<u>7,547,503</u>	<u>5,872,035</u>	<u>(1,675,468)</u>
Ending Fund Balances				
Fund Balances		<u>9,812,131</u>	<u>8,808,771</u>	<u>(1,003,360)</u>
Total Projected Expenses and Fund Balances		<u>\$ 17,359,635</u>	<u>\$ 14,680,806</u>	<u>\$ (2,678,829)</u>

Internal Service Funds
Print shop
2013-14

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2012-13	2013-14	Difference
720	Fund Balances	\$ 5,002	\$ 74,967	\$ 69,965
Projected Revenues				
720-481	Revenue	1,037,789	1,133,621	95,832
Total Available Revenue and Fund Balance		<u>\$ 1,042,791</u>	<u>\$ 1,208,588</u>	<u>\$ 165,797</u>

Projected Expenses and Ending Balances:

Expenses:		2012-13	2013-14	Difference
720-7760-100	Salaries	\$ 433,501	\$ 364,647	\$ (68,854)
720-7760-200	Benefits	70,000	136,037	66,037
720-7760-300	Purchased Services	235,613	303,789	68,176
720-7760-500	Materials & Supplies	282,175	288,267	6,092
720-7760-600	Capital Outlay	8,000	64,375	56,375
720-7760-700	Other Expenses	8,500		(8,500)
	Expenses	<u>1,037,789</u>	<u>1,157,115</u>	<u>119,326</u>
Ending Fund Balances:				
720	Fund Balances	<u>5,002</u>	<u>51,473</u>	<u>46,471</u>
Total Projected Expenses and Fund Balances		<u>\$ 1,042,791</u>	<u>\$ 1,208,588</u>	<u>\$ 165,797</u>

**Internal Service Funds
Computer Store
2013-14**

Projected Revenues and Beginning Balances:

Beginning Fund Balances		2012-13	2013-14	Difference
730	Fund Balances	\$ 211,969	\$ 133,540	\$ (78,429)
Projected Revenues				
730-481	Revenue	4,090,452	3,645,865	(444,587)
Total Available Revenue and Fund Balance		<u>\$ 4,302,421</u>	<u>\$ 3,779,405</u>	<u>\$ (523,016)</u>

Projected Expenses and Ending Balances:

Expenses:		2012-13	2013-14	Difference
730-7760-100	Salaries	\$ 35,584	\$ 36,545	\$ 961
730-7760-2XX	Benefits	11,396	13,473	2,077
730-7760-3XX	Purchased Services	350	350	-
730-7760-510	Materials & Supplies	300	300	-
730-7760-591	Items Purchased for Resale	4,001,213	3,585,197	(416,016)
730-7760-592	Items Purchased for Resale -Non Capitalized	-	-	-
730-7760-640	Capital Outlay	-	-	-
730-7760-690	Software	31,609	-	(31,609)
730-7760-750	Other Personnel Services	10,000	10,000	-
Total Expenses		<u>4,090,452</u>	<u>3,645,865</u>	<u>(444,587)</u>
Ending Fund Balances:				
730	Fund Balances	211,969	133,540	(78,429)
Total Projected Expenses and Fund Balances		<u>\$ 4,302,421</u>	<u>\$ 3,779,405</u>	<u>\$ (523,016)</u>

**Internal Service Funds
Self Insurance Funds - Prescriptions
2013-14**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2012-13	2013-14	Difference
740	Fund Balances	\$ 4,136,848	\$ 3,758,112	\$ (378,736)
Projected Revenues				
740-3431	Interest	24,000	7,000	(17,000)
740-3484	Internal Service Fund Revenues	10,261,650	10,619,600	357,950
Total Available Revenue and Fund Balance		<u>14,422,498</u>	<u>14,384,712</u>	<u>\$ (37,786)</u>

Projected Expenses and Ending Balances:

Expenses:		2012-13	2013-14	Difference
740-7900-4100	Salary	\$ 40,000	\$ 30,600	\$ (9,400)
740-7900-4200	Benefits	10,000	12,000	2,000
740-7900-4310	Purchased Services	46,900	54,600	7,700
740-7900-4730	Administrative Fees	50,000	70,000	20,000
740-7900-4770	Claims Expense	10,154,950	10,459,400	304,450
Total Estimated Expenses		<u>10,301,850</u>	<u>10,626,600</u>	<u>324,750</u>
Ending Fund Balances:				
740	Fund Balances	4,120,648	3,758,112	(362,536)
Total Projected Expenses and Fund Balances		<u>\$ 14,422,498</u>	<u>\$ 14,384,712</u>	<u>\$ (37,786)</u>

**ENTERPRISE FUND
2013-2014**

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 school year. Childcare service is available for school days and summertime at all elementary 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. All 36 facilities will provide after school programs with 30 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 | \$26.00 per week |
| | After School | \$51.00 per week |
| | Before & After | \$57.00 per week |
| | Full Week | \$127.00 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 | \$7.79-\$8.50+ per hour |

- | | |
|-----------------|---|
| Benefits | Board contribution to the Florida Retirement System |
|-----------------|---|

The budget on the following page provides for an administrator, an enrichment program coordinator, an accountant, a bookkeeper, a secretary and a part-time staff of approximately 270 employees. Income generated by this program is transferred to support the operating budget of the School Board.

**Enterprise Funds
Extended Day Program
2013-14**

Projected Revenues and Beginning Balances:

Beginning Fund Balances		2012-13	2013-14	Difference
921	Fund Balances	\$ 213,314	\$ 184,010	\$ (29,304)
Projected Revenues				
921-47X	Revenue	<u>4,616,500</u>	<u>5,030,500</u>	<u>414,000</u>
Total Available Revenue and Fund Balance		<u>\$ 4,829,814</u>	<u>\$ 5,214,510</u>	<u>\$ 384,696</u>

Projected Expenses and Ending Balances:

Expenses:		2012-13	2013-14	Difference
921-9100-100	Salaries	\$ 258,240	\$ 265,350	\$ 7,110
921-9100-200	Benefits	299,600	309,700	10,100
921-9100-300	Purchased Services	199,118	189,394	(9,724)
921-9100-400	Energy Services	53,625	53,625	-
921-9100-500	Materials & Supplies	300,700	293,213	(7,487)
921-9100-600	Capital Outlay	1,100	1,100	-
921-9100-700	Other Expense	1,793,024	1,788,124	(4,900)
921-9700-900	Transfer to General Fund	<u>1,750,711</u>	<u>2,154,001</u>	<u>403,290</u>
	Expenses	<u>4,656,118</u>	<u>5,054,507</u>	<u>398,389</u>
Ending Fund Balances:				
921	Fund Balances	<u>173,697</u>	<u>160,003</u>	<u>(13,694)</u>
Total Projected Expenses and Fund Balances		<u>\$ 4,829,814</u>	<u>\$ 5,214,510</u>	<u>\$ 384,696</u>

Seminole County Public Schools



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400 E. Lake Mary Boulevard, Sanford, Florida 32773