



Seminole County  
Public Schools

# Annual School Budget



# 2014 2015

**SCPS School Board Members:** Karen Almond, Tina Calderone, Ed.D., Amy Lockhart, Dede Schaffner, Tom Walters  
**Superintendent:** Walt Griffin, Ed.D.



# SEMINOLE COUNTY PUBLIC SCHOOLS

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 (FDOE) every year since FDOE 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:



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 – 61st lowest of the 67 Florida School districts in funding per student. (Source – FDOE Program Functional Expenditures as a Percentage of Total Program Costs and 2014-15 FEEP Second Calculation)



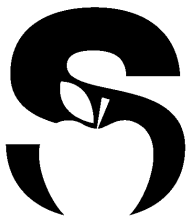
SCPS is ranked 4th highest of all 67 Florida school districts in its utilization of its school facilities as measured by the percentage of utilization of school facility student capacity. (Source – FDOE FISH Summary Data)





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**SEMINOLE COUNTY PUBLIC SCHOOLS  
SEPTEMBER 9, 2014 - 5:05 p.m.  
AGENDA  
PUBLIC HEARING ON THE 2014-2015 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 2014-15 Fiscal Year

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

- 1) Resolution Number 2014-06 "Resolution Determining Revenues and Millages Levied"
- 2) Resolution Number 2014-07 "Resolution Adopting the Final Budget" for Fiscal Year 2014-2015

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 2014-06**  
**FLORIDA DEPARTMENT OF EDUCATION**  
**RESOLUTION DETERMINING**  
**REVENUES AND MILLAGES LEVIED**

RESOLUTION OF THE DISTRICT SCHOOL BOARD OF SEMINOLE COUNTY, FLORIDA, DETERMINING THE AMOUNT OF REVENUES TO BE PRODUCED AND THE MILLAGE TO BE LEVIED FOR THE GENERAL FUND, FOR THE DISTRICT LOCAL CAPITAL IMPROVEMENT FUND AND FOR DISTRICT DEBT SERVICE FUNDS FOR THE FISCAL YEAR BEGINNING JULY 1, 2014, AND ENDING JUNE 30, 2015.

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>28,356,450,098</u>	Required Local Effort	\$ <u>134,477,629</u>	<u>4.9400</u> mills <small>s. 1011.62(4), F.S.</small>
	Prior-Period Funding Adjustment Millage	\$ <u>245,000</u>	<u>0.0090</u> mills <small>s. 1011.62(4)(e), F.S.</small>
	Total Required Millage	\$ <u>134,722,629</u>	<u>4.9490</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>28,356,450,098</u>	Discretionary Operating	\$ <u>20,362,200</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>28,356,450,098</u>	Additional Operating	\$ <u>19,055,535</u>	<u>0.7000</u> mills <small>ss. 1011.71(9) and 1011.73(2), F.S.</small>
	Additional Capital Improvement	\$ <u>0</u>	<u>          </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>28,356,450,098</u>	Local Capital Improvement	\$ <u>40,833,289</u>	<u>1.5000</u> mills <small>s. 1011.71(2), F.S.</small>
	Discretionary Capital Improvement	\$ <u>0</u>	<u>          </u> mills <small>s. 1011.71(3)(a), F.S.</small>

5. DISTRICT DEBT SERVICE TAX (voted levy)

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

6. THE TOTAL MILLAGE RATE TO BE LEVIED  EXCEEDS  IS LESS THAN THE ROLL-BACK RATE COMPUTED PURSUANT TO SECTION 200.065(1), F.S., BY 1.08 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 9, 2014.

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

September 9, 2014  
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 :            2014	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	\$ 26,647,269,266	(1)
2.	Current year taxable value of personal property for operating purposes	\$ 1,699,026,127	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$ 10,154,705	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$ 28,356,450,098	(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.)	\$ 270,923,564	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$ 28,085,526,534	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$ 26,816,810,529	(7)
8.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? <i>(If yes, complete and attach form DR-420DEBT, Certification of Voted Debt Millage.)</i>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	(8)

<b>SIGN HERE</b>	<b>Property Appraiser Certification</b>	I certify the taxable values above are correct to the best of my knowledge.	
	Signature of Property Appraiser :	Date :	
	Electronically Certified by Property Appraiser	6/26/2014 10:29 AM	

**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>	5.1130	per \$1,000	(9)								
10.	Prior year local board millage levy <i>(All discretionary millages)</i>	3.2480	per \$1,000	(10)								
11.	Prior year state law proceeds <i>(Line 9 multiplied by Line 7, divided by 1,000)</i>	\$	137,114,352	(11)								
12.	Prior year local board proceeds <i>(Line 10 multiplied by Line 7, divided by 1,000)</i>	\$	87,101,001	(12)								
13.	Prior year total state law and local board proceeds <i>(Line 11 plus Line 12)</i>	\$	224,215,353	(13)								
14.	Current year state law rolled-back rate <i>(Line 11 divided by Line 6, multiplied by 1,000)</i>	4.8820	per \$1,000	(14)								
15.	Current year local board rolled-back rate <i>(Line 12 divided by Line 6, multiplied by 1,000)</i>	3.1013	per \$1,000	(15)								
16.	Current year proposed state law millage rate <i>(Sum of RLE and prior period funding adjustment)</i>	4.9490	per \$1,000	(16)								
17.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">A. Capital Outlay</td> <td style="width: 25%;">B. Discretionary Operating</td> <td style="width: 25%;">C. Discretionary Capital Improvement</td> <td style="width: 25%;">D. Use only with instructions from the Department of Revenue</td> </tr> <tr> <td style="text-align: center;">1.5000</td> <td style="text-align: center;">0.7480</td> <td style="text-align: center;">0.0000</td> <td style="background-color: #cccccc;"></td> </tr> </table>	A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	D. Use only with instructions from the Department of Revenue	1.5000	0.7480	0.0000		E. Additional Voted Millage		(17)
A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	D. Use only with instructions from the Department of Revenue									
1.5000	0.7480	0.0000										
	Current year proposed local board millage rate <i>(17A plus 17B, plus 17C, plus 17D, plus 17E)</i>	2.9480	per \$1,000									



18.	Current year state law proceeds <i>(Line 16 multiplied by Line 4, divided by 1,000)</i>	\$ 140,336,072	(18)
19.	Current year local board proceeds <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$ 83,594,815	(19)
20.	Current year total state law and local board proceeds <i>(Line 18 plus Line 19)</i>	\$ 223,930,886	(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>	1.37 %	(21)
22.	Current year total proposed rate as a percent change of rolled-back rate <i>{{(Line 16 plus Line 17) divided by (Line 14 plus Line 15)}, minus 1}, multiplied by 100</i>	-1.08 %	(22)

Final public budget hearing	Date : 9/9/2014	Time : 5:05 PM	Place : 400 East Lake Mary Blvd Sanford Florida
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<b>S I G N  H E R E</b>	<b>Taxing Authority Certification</b>		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065, F.S.		
	Signature of Chief Administrative Officer : Electronically Certified by Taxing Authority			Date : 7/30/2014 8:36 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 2013-14	Difference	Millage Levies 2014-15	Percent Change
<b>Millage Set by Law:</b>				
(A) Required Local Effort	5.1130	-0.1640	4.9490 *	-3.21%
<b>Discretionary Millage Set by School Board:</b>				
Basic Discretionary	0.7480	0.0000	0.7480	0.00%
Capital Outlay	1.5000	0.0000	1.5000	0.00%
(B) Total of Board Discretionary Levies	2.2480	0.0000	2.2480	0.00%
(C) Voted Additional Operating Millage	1.0000	-0.3000	0.7000	-30.00%
<b>Total of Levies (A) + (B) + (C)</b>	<b>8.3610</b>	<b>-0.4640</b>	<b>7.8970</b>	<b>-5.55%</b>

\* = Based on 2014-15 FEFP 2nd Calculation

Description	Estimated Tax Revenue 2013-14	Difference	Estimated Tax Revenue* 2014-15	Percent Change
<b>Millage Set by Law - Total Revenue</b>				
(A) Required Local Effort	131,887,450	2,835,179	134,722,629	2.15%
<b>Discretionary Millage Set by School Board - Total Revenue</b>				
Basic Discretionary	19,294,311	1,067,889	20,362,200	5.53%
Capital Outlay	38,691,800	2,141,488	40,833,288	5.53%
(B) Total of Board Discretionary Levies	57,986,111	3,209,376	61,195,488	5.53%
(C) Voted Additional Operating Millage	25,794,534	(6,738,999)	19,055,534	N/A
<b>Total of Levies (A) + (B) + (C)</b>	<b>189,873,561</b>	<b>25,100,090</b>	<b>214,973,651</b>	<b>13.22%</b>

\* Revenue based upon 5.5% increase in taxable assessed value, per Seminole County Property Appraiser's Office.  
(Taxable Value \$28,356,450,098)

**Millage Levies - Impact on Individual Homeowner \*\***

Description	Millage Levies 2013-14	Difference	Millage Levies 2014-15	Percent Change
<b>Millage Set by Law -</b>				
(A) Required Local Effort	\$ 726.05	\$ (23.29)	\$ 702.76	-3.21%
<b>Discretionary Millage Rates Set by School Board -</b>				
Basic Discretionary	\$ 106.22	\$ -	\$ 106.22	0.00%
Capital Outlay	\$ 213.00	\$ -	\$ 213.00	0.00%
(B) Total of Board Discretionary Levies	\$ 319.22	\$ -	\$ 319.22	0.00%
(C) Voted Additional Operating Millage	\$ 142.00	\$ (42.60)	\$ 99.40	-30.00%
<b>Total of Levies (A) + (B) + (C)</b>	<b>\$ 1,187.26</b>	<b>\$ (65.89)</b>	<b>\$ 1,121.37</b>	<b>-5.55%</b>

\*\*Amount of taxes based upon the current average assessed value for a single family residence, \$167,000 with \$25,000 homestead exemption. (Source-Seminole County Property Appraiser's Office).

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

	2010-11	2011-12	2012-13	2013-14	2014-15	Millage 2013-14 vs 2014-15 % Difference
Taxable Value	\$27,998,890,020	\$26,428,638,398	\$26,201,756,304	\$26,816,810,529	\$28,356,450,098	
	<b>Tentative Millage</b>	<b>Tentative Millage</b>	<b>Tentative Millage</b>	<b>Tentative Millage</b>	<b>Tentative Millage</b>	
	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>	
<b>(A) Local Required Effort (State Law)</b>	5.355 \$143,936,694	5.474 \$138,883,552	5.305 \$133,440,305	5.113 \$131,629,778	4.949 \$134,722,629	-3.21%
Basic Discretionary	0.748 20,105,443	0.748 18,977,877	0.748 18,814,957	0.748 19,256,615	0.748 20,362,200	0.00%
Critical Need Operating	0.250 6,719,734	- -	- -	- -	- -	0.00%
Capital Improvement	1.448 38,920,697	1.500 38,057,239	1.500 37,730,529	1.500 38,616,207	1.500 40,833,288	0.00%
Additional Voted Millage	- -	- -	- -	1.000 \$ 25,744,138	0.700 \$ 19,055,534	
<b>(B) Total of Board Discretionary Levies</b>	2.446 65,745,874	2.248 57,035,117	2.248 56,545,487	3.248 83,616,962	2.948 80,251,023	-9.24%
<b>Total of all Levies (A) + (B)</b>	7.801 \$209,682,567	7.722 \$195,918,668	7.553 \$189,985,791	8.361 \$215,246,739	7.897 \$214,973,651	-5.55%

**Millage Levies - Impact on the Individual Homeowner**

Amount of taxes due on a home valued at \$167,000 with a homestead exemption of \$25,000:



	2010-11	2011-12	2012-13	2013-14	2014-15
<b>(A) Local Required Effort (State Law)</b>	\$ 760.41	\$ 777.31	\$ 689.65	\$ 726.05	\$ 702.76
Basic Discretionary	106.22	106.22	97.24	106.22	106.22
Critical Needs Operating	35.50	-	-	-	-
Capital Improvement	205.62	213.00	195.00	213.00	213.00
Additional Voted Millage	-	-	-	142.00	99.40
<b>(B) Total of Board Discretionary Levies</b>	\$ 347.34	\$ 319.22	\$ 292.24	\$ 461.22	\$ 418.62
<b>Total Taxes Due (A) + (B)</b>	\$ 1,107.74	\$ 1,003.86	\$ 981.89	\$ 1,187.26	\$ 1,121.37
		<b>Difference</b>	<b>Difference</b>	<b>Difference</b>	<b>Difference</b>
		\$ 16.90	\$ (87.66)	\$ 36.40	\$ (23.29)
		-	(8.98)	8.98	-
		(35.50)	-	-	-
		7.38	(18.00)	18.00	-
		-	-	142.00	(42.60)
		\$ (28.12)	\$ (26.98)	\$ 168.98	\$ (42.60)
		\$ (103.88)	\$ (21.97)	\$ 205.37	\$ (65.89)

**RESOLUTION NUMBER 2014-07**  
**RESOLUTION ADOPTING THE FINAL BUDGET**

A RESOLUTION OF THE SCHOOL BOARD OF SEMINOLE COUNTY ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2014-15.

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, 2014 to June 30, 2015, 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 2014-2015;

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, 2014-2015”, is hereby adopted by the School Board of Seminole County as a final budget for the categories indicated for fiscal year July 1, 2014 to June 30, 2015. 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 9, 2014.

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

September 9, 2014  
Date of Signature

## Fiscal Year 2014-2015

	General	Special Revenue	Debt Service	Capital Projects	Enterprise	Total
<b>Revenues</b>						
Federal	2,581,554	56,088,125	-	-	-	58,669,679
State	274,028,872	269,049	2,121,193	1,712,362	-	278,131,476
Local	178,257,522	11,092,682	-	53,128,288	5,001,395	248,079,887
<b>Total Revenue</b>	<b>454,867,948</b>	<b>68,049,856</b>	<b>2,121,193</b>	<b>54,840,650</b>	<b>5,001,395</b>	<b>584,881,042</b>
Transfers In	14,916,520	-	22,405,000	-	-	37,321,520
Fund Balance July 1, 2014	44,563,883	7,958,157	1,108,505	31,141,873	191,279	84,963,697
<b>Total Revenue, Transfers In &amp; Balances</b>	<b>514,348,351</b>	<b>76,008,012</b>	<b>25,634,698</b>	<b>85,982,523</b>	<b>5,192,674</b>	<b>707,166,258</b>
<b>Expenditures</b>						
Instruction	320,535,328	16,799,904	-	-	-	337,335,232
Pupil Personnel Services	16,878,213	7,362,750	-	-	-	24,240,963
Instructional Media Services	3,481,571	-	-	-	-	3,481,571
Instructional & Curriculum Development Services	4,640,144	3,124,379	-	-	-	7,764,523
Instructional Staff Training	6,733,177	3,840,084	-	-	-	10,573,261
Instruction Related Technology	3,497,787	2,028	-	-	-	3,499,815
School Board	1,497,889	-	-	-	-	1,497,889
General Administration	2,433,371	1,155,501	-	-	-	3,588,872
School Administration	28,440,619	409,616	-	-	-	28,850,236
Facilities Acquisition and Construction	13,565,145	6,038	-	42,883,817	-	56,455,000
Fiscal Services	1,850,068	-	-	-	-	1,850,068
Food Services	-	30,590,258	-	-	-	30,590,258
Central Services	4,349,461	51,789	-	-	-	4,401,250
Pupil Transportation Services	22,500,705	2,705,007	-	-	-	25,205,712
Operation of Plant	36,956,977	6,779	-	-	-	36,963,756
Maintenance of Plant	10,108,151	-	-	-	-	10,108,151
Administrative Technology Services	4,174,050	-	-	-	-	4,174,050
Community Services	553,839	2,906,480	-	-	2,863,032	6,323,352
Debt Service	-	-	24,513,155	-	-	24,513,155
<b>Total Expenditures</b>	<b>482,196,494</b>	<b>68,960,613</b>	<b>24,513,155</b>	<b>42,883,817</b>	<b>2,863,032</b>	<b>621,417,111</b>
Transfers Out	-	-	-	35,164,040	2,157,480	37,321,520
Fund Balance, June 30, 2015	32,151,857	7,047,399	1,121,543	7,934,666	172,162	48,427,627
<b>Total Expenditures, Transfers Out &amp; Balances</b>	<b>514,348,351</b>	<b>76,008,012</b>	<b>25,634,698</b>	<b>85,982,523</b>	<b>5,192,674</b>	<b>707,166,258</b>



## 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. This budget reduces the voter approved millage rate to .7 mills in keeping with the School Board commitment to reduce this millage rate upon adoption of the Seminole County Infrastructure Tax; which was adopted by the voters May 20, 2014.

Highlights of the differences between the proposed Final Budget and the prior year's budget follow. Funding under the Florida Education Finance Program (FEFP) increased \$11.6 million to \$431.7 million. However, the legislature mandated increases in expenditures totaling \$2.3 million (detail on page 16) leaving \$ 9.3 million in flexible additional FEFP funds. When comparing the recurring General Fund budgeted expenditures for 2014-15 to 2013-14, the proposed budget includes \$4.4 million in increases. Salaries decreased by approximately \$3 million primarily due to employee retirements. Employee Benefits increases of \$2.9 million result primarily from a projected \$3 million in increase in health benefits and a \$670 thousand increase in Florida Retirement System contributions costs offset by savings in Workers Compensation and other benefits. Other purchased services, a broad category of expenditures, increased by \$1.5 million primarily due to the new state categorical, Digital Classrooms, and for the cost of the Discovery Ed software license.

The proposed Final Budget assumes the medical benefit plan will be funded on a self-insured basis effective with the January 1, 2015 renewal date. The School Board approved in June 2014 a transfer of \$7.5 million from the General fund to create a Medical Self-Insurance Fund.

Separate narratives are provided for each fund type.

## School District Benchmarks

### Expenditures By Function as a Percentage of Total Expenditures For Fund 100 FY 2012-2013

2013 District Grade	Instruct &															
	Instruct. Pers.	Instruct. Media	Instruct. Curriculum Devel	Instruct. Training	Instruct. Tech	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	7900	8100	8200	
<b>Seminole</b>	<b>67.57</b>	<b>4.14</b>	<b>0.90</b>	<b>0.93</b>	<b>0.59</b>	<b>0.71</b>	<b>0.31</b>	<b>0.44</b>	<b>6.64</b>	<b>0.03</b>	<b>0.46</b>	<b>0.96</b>	<b>4.98</b>	<b>8.01</b>	<b>2.40</b>	<b>0.95</b>
<u>Surrounding Districts</u>																
Brevard	63.38	3.77	1.56	2.42	0.31	1.84	0.28	0.41	7.37	0.15	0.48	1.16	4.19	9.21	2.51	0.82
Lake	58.64	5.48	1.35	1.63	1.34	1.15	0.36	0.32	6.87	0.35	0.68	2.10	6.47	9.63	2.79	0.54
Orange	63.17	2.47	1.23	3.50	0.89	0.99	0.27	0.43	7.82	0.67	0.47	1.26	4.60	7.96	2.60	1.40
Volusia	61.60	4.13	1.54	1.97	0.22	0.97	0.18	0.38	7.96	0.02	0.61	1.43	3.88	10.36	3.38	1.35
<u>Avg of Surrounding Districts</u>	<b>61.70</b>	<b>3.96</b>	<b>1.42</b>	<b>2.38</b>	<b>0.69</b>	<b>1.24</b>	<b>0.27</b>	<b>0.39</b>	<b>7.51</b>	<b>0.30</b>	<b>0.56</b>	<b>1.49</b>	<b>4.79</b>	<b>9.29</b>	<b>2.82</b>	<b>1.03</b>
<u>Dif. Between Seminole &amp; Avg of Surrounding Districts</u>	<b>5.87</b>	<b>0.18</b>	<b>(0.52)</b>	<b>(1.45)</b>	<b>(0.10)</b>	<b>(0.53)</b>	<b>0.04</b>	<b>0.05</b>	<b>(0.87)</b>	<b>(0.27)</b>	<b>(0.10)</b>	<b>(0.53)</b>	<b>0.19</b>	<b>(1.28)</b>	<b>(0.42)</b>	<b>(0.08)</b>
<u>State Average</u>	62.01	4.41	1.31	1.61	0.78	1.06	0.34	0.43	7.02	0.25	0.60	1.74	4.85	9.48	3.22	0.73
<u>Dif. Between Seminole &amp; State Average</u>	<b>5.56</b>	<b>(0.27)</b>	<b>(0.41)</b>	<b>(0.68)</b>	<b>(0.19)</b>	<b>(0.35)</b>	<b>(0.03)</b>	<b>0.01</b>	<b>(0.38)</b>	<b>(0.22)</b>	<b>(0.14)</b>	<b>(0.78)</b>	<b>0.13</b>	<b>(1.47)</b>	<b>(0.82)</b>	<b>0.22</b>

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





**Seminole County Public Schools  
Revenue Estimates  
Fiscal Year 2014-15**

Description	2013-14	Difference	2013-14	Difference	2014-15	Difference	
	FEFP 2nd Calculation	2013-14 4th Calc.vs. 2013-14 2nd Calc.	FEFP 4th Calculation	2014-15 FEFP 2nd Calc.vs. 2013-14 4th Calc.	FEFP 2nd Calculation	2014-15 FEFP 2nd Calc.vs. 2013-14 2nd Calc.	
<b>FEDERAL SOURCES:</b>							
Account #	Account Name						
3191	ROTC	506,109	-	506,109	15,445	521,554	15,445
3202	Medicaid Funding	2,060,000	-	2,060,000	-	2,060,000	-
<b>Total Federal Revenue</b>		<b>2,566,109</b>	<b>-</b>	<b>2,566,109</b>	<b>15,445</b>	<b>2,581,554</b>	<b>15,445</b>
<b>STATE SOURCES:</b>							
Account #	Account Name						
3310	Net State FEFP & Categorical Funding	269,375,766	1,680,541	271,056,307	5,763,919	276,820,226	7,444,460
3310	McKay Adjustment	(3,626,416)	(573,396)	(4,199,812)	(521,000)	(4,720,812)	(1,094,396)
3310	Prior Year Adjust & Inst Mat. Schrsip Ded	-	(1,120,167)	(1,120,167)	1,120,167	-	-
3323	CO & DS	37,899	-	37,899	-	37,899	-
3343	State License Tax	84,000	-	84,000	-	84,000	-
3371	Voluntary Pre-K	1,366,200	-	1,366,200	135,432	1,501,632	135,432
3372	Preschool Projects - State Pre-K	87,736	-	87,736	(14,716)	73,020	(14,716)
3378	Full Service Schools	180,000	-	180,000	-	180,000	-
3390	Misc. State Rev.	52,907	-	52,907	-	52,907	-
<b>Total State Revenue</b>		<b>267,558,092</b>	<b>(13,022)</b>	<b>267,545,070</b>	<b>6,483,802</b>	<b>274,028,872</b>	<b>6,470,780</b>
<b>LOCAL SOURCES:</b>							
Account #	Account Name						
3411	Ad Valorem Taxes	150,717,459	-	150,717,459	4,122,370	154,839,829	4,122,370
3411	Prior Period Tax Adjustment (.009 Mills for 14-15)	464,302	-	464,302	(219,302)	245,000	(219,302)
3430	Investment Income	400,000	-	400,000	(140,000)	260,000	(140,000)
3472	Pre-K	732,000	-	732,000	33,000	765,000	33,000
3494	Federal Indirect	1,491,590	-	1,491,590	64,273	1,555,863	64,273
349X	Other Miscellaneous Local	1,754,405	-	1,754,405	(218,109)	1,536,296	(218,109)
<b>Total Local Revenue</b>		<b>155,559,756</b>	<b>-</b>	<b>155,559,756</b>	<b>3,642,232</b>	<b>159,201,988</b>	<b>3,642,232</b>
<b>TRANSFERS IN:</b>							
Account #	Account Name						
3630	Transfer From Capital Outlay Funds	12,191,000	-	12,191,000	568,040	12,759,040	568,040
3690	Transfer From Enterprise Fund	2,154,001	-	2,154,001	3,479	2,157,480	3,479
<b>Total Transfers In</b>		<b>14,345,001</b>	<b>-</b>	<b>14,345,001</b>	<b>571,519</b>	<b>14,916,520</b>	<b>571,519</b>
<b>Total Revenue and Transfers In</b>		<b>440,028,958</b>	<b>(13,022)</b>	<b>440,015,936</b>	<b>10,712,998</b>	<b>450,728,934</b>	<b>10,699,976</b>





**Seminole County Public Schools**  
**Revenues - State Formula Funding Detail (FEFP & Categorical Funds)**  
**Fiscal Year 2014-15**

Description	2013-14	Difference	2013-14	Difference	2014-15	Difference
	FEFP 2nd	2013-14 4th	FEFP 4th	2014-15 Conf.	FEFP 2nd	2014-15 2nd
	Calculation	Calc. vs.	Calculation	Calc. vs.	Calculation	Calc. vs.
		2013-14 2nd		2013-14 4th		2013-14 2nd
		Calc.		Calc.		Calc.

**STATE FORMULA FUNDING SOURCES:**

FEFP Details:	UFTE	63,520.92	567.08	64,088.00	(210.56)	63,877.44	356.52
	WFTE	68,649.30	620.74	69,270.04	(339.94)	68,930.10	280.80
	BSA	\$3,752.30	\$0.00	\$3,752.30	\$279.47	\$4,031.77	\$279.47
	DCD	0.9955	0	0.9955	-0.0012	0.9943	-0.0012

Account #	Account Name	2013-14	Difference	2013-14	Difference	2014-15	Difference
3310	FEFP Base Funding (WFTE x BSA x DCD)	256,433,601	2,318,721	258,752,322	17,573,898	276,326,220	19,892,619
3310	Declining Enrollment Supplement	291,022	(291,022)	-	213,336	213,336	(77,686)
3310	Proration to Appropriation	(55,486)	(1,142,272)	(1,197,758)	1,097,929	(99,829)	(44,343)
3310	Additional .748 Compression	5,171,238	(15,294)	5,155,944	451,856	5,607,800	436,562
3310	Safe Schools	1,175,071	329	1,175,400	73,317	1,248,717	73,646
3310	Supplemental Academic Instruction (SAI)	15,302,028	-	15,302,028	(50,464)	15,251,564	(50,464)
3310	Reading Instruction Allocation	2,945,828	12,221	2,958,049	(24,344)	2,933,705	(12,123)
3310	ESE Guaranteed Allocation	18,223,087	-	18,223,087	(203,364)	18,019,723	(203,364)
3310	Student Transportation	10,844,516	52,652	10,897,168	53,626	10,950,794	106,278
3310	Instructional Materials	4,942,436	49,513	4,991,949	25,268	5,017,217	74,781
3310	Teacher Classroom Supply Assistance	1,083,305	-	1,083,305	(7,590)	1,075,715	(7,590)
3310	Virtual Education Contribution (451.46 x \$860.81)	402,508	(47,726)	354,782	(60,373)	294,409	(108,099)
3310	Teacher Salary Allocation	11,195,038	48,326	11,243,364	(11,243,364)		(11,195,038)
3310	Additional Allocation		229,786	229,786	(229,786)		-
3310	Digital Classroom Allocation					766,637	
<b>Total FEFP</b>		<b>327,954,192</b>	<b>1,215,234</b>	<b>329,169,426</b>	<b>7,669,945</b>	<b>337,606,008</b>	<b>8,885,179</b>

**Categorical Details:**

Account #	Account Name	2013-14	Difference	2013-14	Difference	2014-15	Difference
3355	Class Size Reduction	68,659,159	150,896	68,810,055	387,237	69,197,292	538,133
3344	Discretionary Lottery		632,890	632,890	(5,419)	627,471	627,471
3361	School Recognition Funds	4,185,563	(318,479)	3,867,084	-	3,867,084	(318,479)
<b>Total Categorical</b>		<b>72,844,722</b>	<b>465,307</b>	<b>73,310,029</b>	<b>381,818</b>	<b>73,691,847</b>	<b>847,125</b>
3411	Discretionary Local Effort 0.748 Mills	19,294,311	-	19,294,311	1,067,889	20,362,200	1,067,889
<b>Total State Formula Funding (A)</b>		<b>420,093,225</b>	<b>1,680,541</b>	<b>421,773,766</b>	<b>9,119,652</b>	<b>431,660,055</b>	<b>10,800,193</b>

**Less Local Portion of Formula Funding:**

Account #	Account Name	2013-14	Difference	2013-14	Difference	2014-15	Difference
3411	Required Local Effort	131,423,148	-	131,423,148	3,054,481	134,477,629	3,054,481
3411	Local Discretionary Effort	19,294,311	-	19,294,311	1,067,889	20,362,200	1,067,889
<b>Total Local Portion of Formula Funding (B)</b>		<b>150,717,459</b>	<b>-</b>	<b>150,717,459</b>	<b>4,122,370</b>	<b>154,839,829</b>	<b>4,122,370</b>
<b>Net State FEFP &amp; Categorical Formula Funding ((A)-(B))</b>		<b>269,375,766</b>	<b>1,680,541</b>	<b>271,056,307</b>	<b>4,997,282</b>	<b>276,820,226</b>	<b>6,677,823</b>



**Seminole County Public Schools**  
**Fund Balance**  
**Fiscal Year 2014-15**

	<b>General Fund</b>	
	<b>Voter Approved</b>	<b>Other</b>
Fund Balance at June 30, 2014 consists of:		
Nonspendable :		
Inventories	\$ -	\$ 1,318,440
Restricted:		
Categorical Programs	\$ -	2,412,146
Assigned for:		
Encumbrances	7,373,527	1,608,607
Carryover projects balances	2,174,186	3,425,849
Unassigned	<u>185,097</u>	<u>26,066,031</u>
<b>Total Fund Balance at June 30, 2014</b>	<b>9,732,810</b>	<b>34,831,073</b>
Recurring Surplus FYE June 30, 2015	-	4,822,072
Nonrecurring Expenditures	<u>(9,547,713)</u>	<u>(7,686,386)</u>
Projected Fund Balance at June 30, 2015	<u>\$ 185,097</u>	<u>\$ 31,966,759</u>

**Seminole County Public Schools  
Budget Analysis  
2014-15**

	<b>Amount</b>
<b>UFTE Projection 2014-15</b>	<b>63,877.44</b>
<b>Beginning Operating Budget Revenue 2013-2014</b>	<b>440,028,958</b>
Increase in FEFP Funding (FEFP Calculation 2014-15) - <i>Second Calculation</i>	11,566,830
Additional McKay Scholarship Funding Impact	(1,094,396)
Transfer In from Capital Outlay Funds - <i>Net Amount</i>	568,040
Additional VPK & Pre-K Revenues	153,716
Other Revenue Adjustments - <i>Net Amount</i>	(494,215)
<b>(a.) Total Revenue &amp; Transfers In</b>	<b>450,728,934</b>
<b>(b.) Recurring Base Budget</b>	<b>443,866,632</b>

<b>Mandated Increases (Decreases) in Categorical Budget Amounts or Other Budget Amounts:</b>	<b>Amount</b>
1 . Safe Schools	73,646
2 . Supplemental Academic Instruction	(50,464)
3 . Reading Instruction Allocation	(12,123)
4 . Instructional Materials	74,781
5 . Teachers Classroom Supply Asst. Program.	(7,590)
6 . Digital Classrooms Allocation	766,637
7 . Discretionary Lottery/School Recognition	308,992
8 . VPK & Pre-K	153,716
9 . Additional Advance Placement, International Baccalureate Funds & Industry Cert.	357,651
<b>(c.) Total of Increases or (Decreases) in Categorical or Other Budget Amounts</b>	<b>1,665,246</b>

<b>Salary &amp; Benefit Improvements (Board High Priority Items):</b>	
1 . Salary & Benefit Improvements ( <i>Subject to Negotiations</i> )	TBD
2 . Florida Retirement System (FRS) Contribution Rate Increase	674,000
3 . Health Insurance Cost Increase ( <i>Assumes self-insured for 2nd half of 2014-15</i> )	3,027,432

<b>Necessary Budget Items - Instruction</b>	<b>Amount</b>
4 . Charter Schools FTE Growth and 2014-15 Funding Adjustments	555,047
5 . School Resource Officers and FOCUS Program Cost Increases	55,519
6 . Data Quality (Project 4942)- Professional & Technical Services. <i>Continue contracted services for Cohort/Grad Rate work, for Value-Added work and for data book work.</i>	25,000
7 . Performance Data Analyst 80% Position ( <i>Previously funded through Race-to-The Top, ) Funded partly thru the elimination of Business Analyst position.</i>	68,367
8 . Learning Management Systems for Digital Curriculum - <i>Currently we use a locally hosted, limited version of Blackboard as a learning management system. As we move into fully digital curriculum, this solution will no longer fit the needs of SCPS.</i>	259,000

**Seminole County Public Schools**

**Budget Analysis**

**2014-15**

<b>Necessary Budget Items - Instruction</b>	<b>Amount</b>
9 . Discovery Education	460,000
10 . Seminole Virtual School (CC# 7004) - Fees to FLVS for franchise (Additional 1,500 completions, projected 10,000 total completions). SCVS 365 Compensation Model (base pay + completion) Net of reduction in Traditional High School Summer School	340,390
11 . Electricity Increase	400,000
12 . Two new Mechanic positions (We have not hired any additional mechanics for more than 12 yrs. Our A/C bus fleet has grown from about 25 in 2002 to 367 in 2014. Buses with new technology and A/C are much more labor intensive. Using DOE formula for Mechanics to bus needs, we are short 5.5 mechanics. )	88,168
13 . Information Services - Annual Software/License/Maintenance Contracts - Net Increase- (Cost increases for Stoneware, Seminole County Fiber Lease, Microsoft MDOP, WhatUp Gold, Microsoft Enterprise Agreement, Skyward, Oracle, PeopleSoft, SDCP, etc. net of decreases)	85,113
14 . District Audit Contract for 2014-15 (2013-14 Audited by Auditor General)	69,639
15 . Custodial Contract Services Cost Increase and Custodial Cleaning Funds for Additional Portables added for 2014-15	41,213
16 . Transportation Safety Manager - (To support DOE reporting requirements, accident reporting, motor vehicle reports, safety committee, workers compensation follow-up and driver/monitor training)	53,035
17 . Other Department and Project Budget Adjustments	13,735
18 . Bottled Gas and Natural Gas Increases	22,356
19 . Telecommunications Increase	112,518
<b>(d.) Total Necessary Budget Increases</b>	<b>6,350,533</b>

<b>Cost Savings</b>	<b>Amount</b>
1 . Director, Instructional Technology to Coordinator, Digital Learning	(11,082)
2 . Terminations / New Hires Savings	(4,082,815)
3 . Reduce Teaching Allocations Due to Class Size Average for 2014-15 and Other School Staffing Adjustments	(1,520,721)
4 . Reduction in Property Insurance Costs (Net of Casualty Insurance Increase)	(273,090)
5 . Reduce Business Analyst (Job Code 1430) Position In Human Resources Department (Savings used to fund Graphic Artist position and a portion of the 80% Performance Data Analyst positions.)	(87,841)

**(e.) Total Cost Savings** **(5,975,549)**



**Seminole County Public Schools  
Budget Analysis  
2014-15**

RECAP	
(a.) Total Revenue	450,728,934
(b.) Recurring Base Budget	443,866,632
(c.) Total of Increases or Decreases in Categorical or Other Budget Amounts	1,665,246
(d.) Total of Necessary Budget Items	6,350,533
(e.) Recurring Proposed Cost Savings	(5,975,549)
(f.) <i>Total Recurring Expenditure Budget (b.)+(c.)+(d.)+(e.)</i>	445,906,862
(g.) Estimated Recurring Budget Surplus (Deficit) (a.)-(f.)	4,822,072
(h.) Total Non Recurring Expenditure Budget	263,545
Estimated Budget Surplus (Deficit) (g.)-(h.)	4,558,527

**Seminole County Public Schools**  
**Budget Analysis**  
**2014-15**

<b>Non Recurring Budget Items</b>	<b>Amount</b>
1 . Computer Refresh ESSS Department Computers (10 Desktops) and 20 Laptops w/ cases to replace aging laptops for itinerant teachers	20,080
2 . Audiometers & Pediavision SPOT Screening Pkg (to replace older models)	45,000
3 . Seminole Virtual School (CC# 7004) - 5 Two-Way Radios	835
4 . Human Resources - Furniture, Fixtures and Equipment	5,000
5 . Portable Costs	192,630
<b>(h.) Total Non Recurring Budget Items</b>	<b>263,545</b>

**General Fund - Budget & Comparison of Prior Years Expenditures by Function  
Fiscal Years 2009-10 thru 2014-15**

	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Budget	Actual 2013-14	RECURRING	Operating Budget 2014-15	TOTAL
	Operations	Operations	Operations	Operations	2013-14	Operations	NON-RECURRING		
Instruction	274,094,052	275,741,822	280,842,205	286,023,767	313,984,105	301,305,347	305,937,655	4,877,294	310,814,949
Pupil Personnel	17,210,533	17,222,472	17,389,833	17,059,209	16,604,976	17,247,671	16,615,678	198,550	16,814,229
Instructional Media	5,176,644	4,997,516	4,305,092	3,695,206	3,521,067	3,442,098	3,442,871	38,700	3,481,571
Instruction & Curriculum Development	3,620,834	4,488,773	4,137,616	4,201,177	4,783,004	4,553,485	4,527,654	84,788	4,612,442
Instructional Staff Training	2,377,632	2,328,763	2,837,560	2,450,053	2,679,039	2,927,098	1,932,489	625,383	2,557,872
Instruction Related Technology	2,715,477	2,944,808	2,854,124	2,931,592	3,028,521	2,973,033	3,050,914	446,873	3,497,787
Board of Education	1,159,704	1,222,501	1,191,826	1,284,164	1,143,884	1,163,738	1,064,417	45,437	1,109,854
General Administration	2,097,959	1,990,090	1,937,683	1,805,135	1,795,699	1,917,089	1,977,553	253,648	2,231,201
School Administration	30,276,322	30,678,238	27,799,866	27,360,878	27,274,886	29,977,679	28,419,447	21,173	28,440,619
Facilities Acquisition & Construction	330,451	182,649	125,441	174,742	184,085	214,313	40,353	9,119	49,472
Fiscal Services	2,106,046	1,999,394	1,828,452	1,874,294	1,855,309	2,001,670	1,839,142	10,926	1,850,068
Central Services	4,682,159	4,382,687	4,214,336	3,947,377	4,166,861	4,139,576	4,241,905	7,556	4,249,461
Pupil Transportation	20,486,116	21,230,485	20,486,351	20,515,303	22,014,502	21,135,296	22,451,466	49,239	22,500,705
Operation of Plant	38,872,738	38,341,494	35,479,727	33,125,942	35,302,785	36,288,908	36,023,313	523,665	36,546,977
Maintenance of Plant	10,667,666	10,092,326	9,528,981	9,876,999	9,908,313	10,215,685	9,792,299	315,852	10,108,151
Administrative Technology Services	4,506,867	4,214,945	3,898,700	3,891,841	4,286,649	4,111,997	4,028,650	145,400	4,174,050
Community Services	976,285	986,384	755,688	645,850	794,187	513,566	521,057	32,782	553,839
Debt Service	594,118	373,243	302,167	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>421,951,603</b>	<b>423,418,590</b>	<b>419,915,647</b>	<b>420,863,529</b>	<b>453,327,872</b>	<b>444,128,248</b>	<b>445,906,862</b>	<b>7,686,386</b>	<b>453,593,247</b>

**General Fund - Budget and Comparison of Prior Years Expenditures  
By Two Digit Account  
For Fiscal Years 2009-10 thru 2014-15**

Description By Object	Actual Expenditures		Actual Expenditures		Actual Expenditures		Budget		Actual Expenditures		Operating Budget 2014-15	
	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14	2013-14	2013-14	2013-14	Recurring	Non-Recurring	Total
100 - Salaries	\$274,144,797	\$270,865,246	\$283,904,632	\$283,348,340	\$289,144,033	\$289,144,033	\$289,144,033	\$289,144,033	\$289,506,042	\$285,476,741	\$300,190	\$285,776,931
200 - Employee Benefits	83,606,879	86,176,143	74,381,863	75,317,165	88,115,437	88,115,437	88,115,437	88,115,437	85,575,847	90,631,443	228,164	90,859,607
250 - Unemployment Compensation	1,284,821	680,650	679,656	275,115	400,000	400,000	400,000	400,000	236,969	400,000	0	400,000
310 - Purchased Services	7,569,789	8,549,632	9,220,042	9,472,739	11,146,703	11,146,703	11,146,703	11,146,703	9,998,051	10,797,270	352,838	11,150,108
320 - Ins & Bond Premiums	3,265,891	3,389,808	3,464,268	3,206,177	3,635,838	3,635,838	3,635,838	3,635,838	4,447,606	4,069,670	0	4,069,670
330 - Travel	514,757	406,234	317,250	327,491	414,273	414,273	414,273	414,273	380,114	296,693	69,349	366,042
350 - Repairs & Maintenance	3,510,712	3,453,723	3,306,164	3,489,685	3,816,293	3,816,293	3,816,293	3,816,293	3,452,001	3,427,221	454,513	3,881,734
360 - Rentals	774,601	771,732	697,358	623,047	754,500	754,500	754,500	754,500	750,600	624,291	203,048	827,339
370 - Communications	1,091,378	1,012,799	831,321	895,364	947,640	947,640	947,640	947,640	933,836	950,709	46,370	997,079
380 - Public Utility Services	2,179,940	2,333,182	2,347,388	1,949,620	2,013,724	2,013,724	2,013,724	2,013,724	2,219,527	2,231,780	46,613	2,278,393
390 - Other Purchased Serv	4,353,623	4,801,582	4,920,089	6,839,168	7,030,923	7,030,923	7,030,923	7,030,923	8,173,059	7,032,850	500,550	7,533,400
410 - Natural Gas	284,347	244,641	152,793	170,599	168,725	168,725	168,725	168,725	174,645	177,864	0	177,864
420 - Bottled Gas	106,371	60,769	57,886	47,070	49,213	49,213	49,213	49,213	60,764	65,908	398	66,306
430 - Electricity	13,512,938	12,984,157	12,194,949	10,797,473	11,536,748	11,536,748	11,536,748	11,536,748	11,849,847	12,137,627	0	12,137,627
450 - Gasoline	204,171	342,252	284,419	295,824	380,720	380,720	380,720	380,720	269,352	301,750	3,316	305,066
460 - Diesel Fuel	2,973,743	3,517,098	4,072,533	3,981,094	4,117,556	4,117,556	4,117,556	4,117,556	3,973,737	4,018,251	7,075	4,025,326
510 - Supplies	7,345,694	7,268,070	6,941,234	7,126,666	15,125,238	15,125,238	15,125,238	15,125,238	7,983,162	12,924,409	3,472,557	16,396,966
520 - Textbooks	6,004,989	6,820,561	2,695,972	4,605,130	7,032,744	7,032,744	7,032,744	7,032,744	5,550,155	4,548,502	596,353	5,144,855
530 - Periodicals	28,038	29,227	14,032	27,269	27,375	27,375	27,375	27,375	93,458	19,228	20,504	39,732
540 - Oil & Grease	97,060	71,689	101,767	107,771	100,942	100,942	100,942	100,942	82,127	88,109	13,844	101,953
550 - Repair Parts	872,027	871,970	936,640	902,417	924,136	924,136	924,136	924,136	1,019,647	854,301	17,650	871,951
560 - Tires & Tubes	218,731	241,199	243,040	277,117	301,135	301,135	301,135	301,135	261,937	294,433	298	294,731
570 - Food	89	662	3,481	688	1,210	1,210	1,210	1,210	0	0	1,210	1,210
590 - Other Mat & Supplies	2,570	1,236	8,036	89	12,900	12,900	12,900	12,900	281	1,400	11,996	13,396
610 - Library Books	423,407	302,367	285,071	258,284	320,170	320,170	320,170	320,170	238,641	276,660	28,816	305,476
620 - Audio Visual Materials	97,637	57,470	49,954	39,043	46,697	46,697	46,697	46,697	22,296	8,952	20,548	29,500
630 - Bldgs & Fixed Equipment	5,617	13,447	165	526	268	268	268	268	1,147	200	1,503	1,703
640 - Furniture & Equip	2,051,187	1,956,229	2,276,760	1,414,510	1,078,038	1,078,038	1,078,038	1,078,038	1,888,002	439,841	823,760	1,263,601
650 - Motor Vehicles				9,900	213	213	213	213	9,000	0	213	213
670 - Improvements	154,696	127,505	69,177	127,422	299,264	299,264	299,264	299,264	283,837	77,500	57,880	135,380
680 - Remodeling	222,355	132,829	112,132	211,723	212,438	212,438	212,438	212,438	310,541	10,404	43,603	54,007
690 - Computer Software	681,164	1,483,491	941,678	198,171	79,501	79,501	79,501	79,501	137,956	51,273	43,686	94,959
720 - Interest	538,500	314,125	299,167	0	0	0	0	0	0	0	0	0
730 - Dues and Fees	156,436	468,323	579,866	436,077	344,407	344,407	344,407	344,407	480,579	148,699	162,627	311,326
750 - Other Personal Serv	3,626,522	3,622,013	3,431,737	3,970,270	3,570,529	3,570,529	3,570,529	3,570,529	3,732,435	3,485,720	24,263	3,509,983
770 - Claims Expense			269	2,178	116,940	116,940	116,940	116,940	0	0	129,150	129,150
790 - Misc Expenses	46,126	46,532	92,858	112,304	61,404	61,404	61,404	61,404	31,053	37,162	3,502	40,664
<b>Total By Object</b>	<b>\$421,951,603</b>	<b>\$423,418,590</b>	<b>\$419,915,647</b>	<b>\$420,863,529</b>	<b>\$453,327,872</b>	<b>\$453,327,872</b>	<b>\$453,327,872</b>	<b>\$453,327,872</b>	<b>\$444,128,248</b>	<b>\$445,906,862</b>	<b>\$7,686,386</b>	<b>\$453,593,247</b>

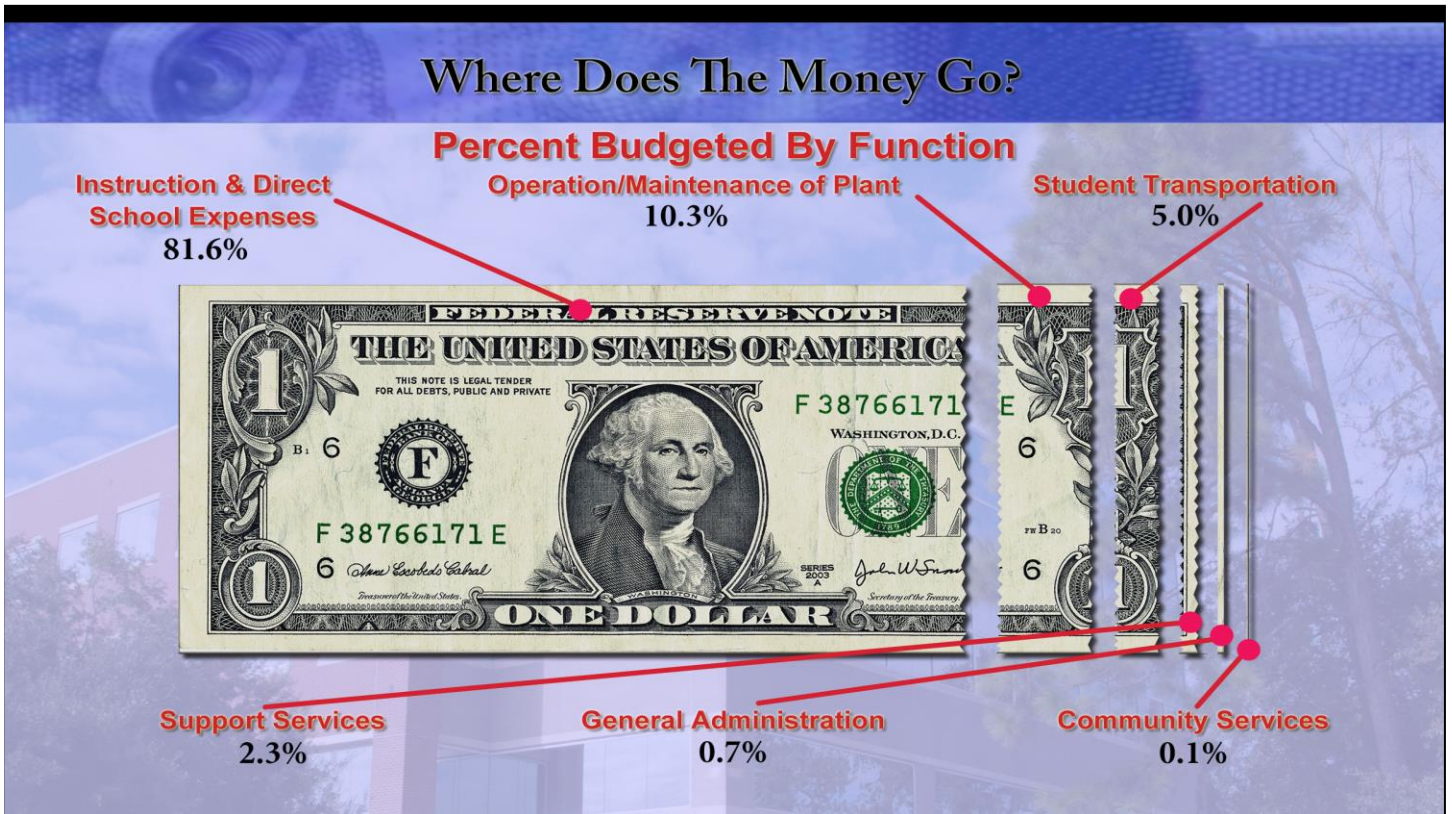


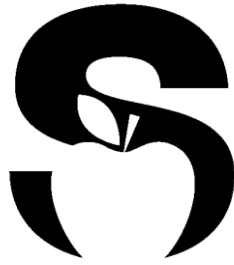
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**Seminole County Public Schools  
Percent Budgeted by Function  
2014-15**

<b>Function Description</b>	<b>% of Budget</b>		<b>Budget 2014-15</b>
Instruction & Direct School Expenses	81.6%	\$	363,926,708
Operation/Maintenance of Plant	10.3%		45,815,611
Student Transportation	5.0%		22,451,466
Support Services	2.3%		10,150,050
General Administration	0.7%		3,041,970
Community Services	0.1%		521,057
<b>Total Recurring Budget</b>	<b>100.0%</b>	<b>\$</b>	<b>445,906,862</b>





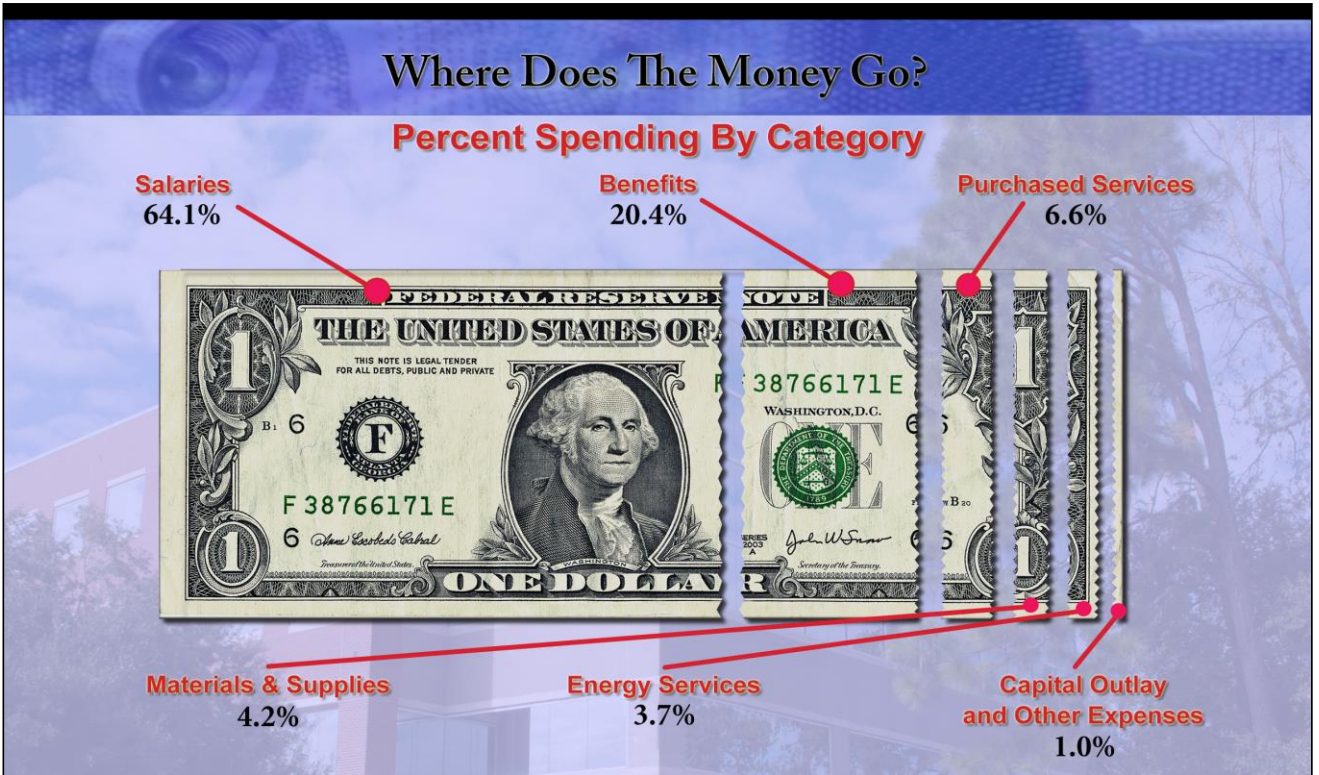
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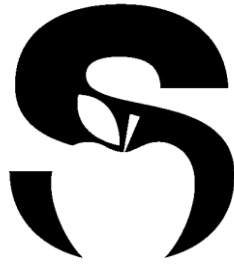


Seminole County Public Schools  
Percent of Spending by Category  
2014-15

Spending Category	% of Budget	Budget 2014-15
Salaries	64.1%	\$ 285,476,741
Benefits	20.4%	91,031,443
Purchased Services	6.6%	29,430,485
Energy Services	3.7%	16,701,400
Materials & Supplies	4.2%	18,730,382
Capital Outlay and Other Expenses	1.0%	4,536,411
<b>Total Recurring Budget</b>	<b>100.0%</b>	<b>\$ 445,906,862</b>





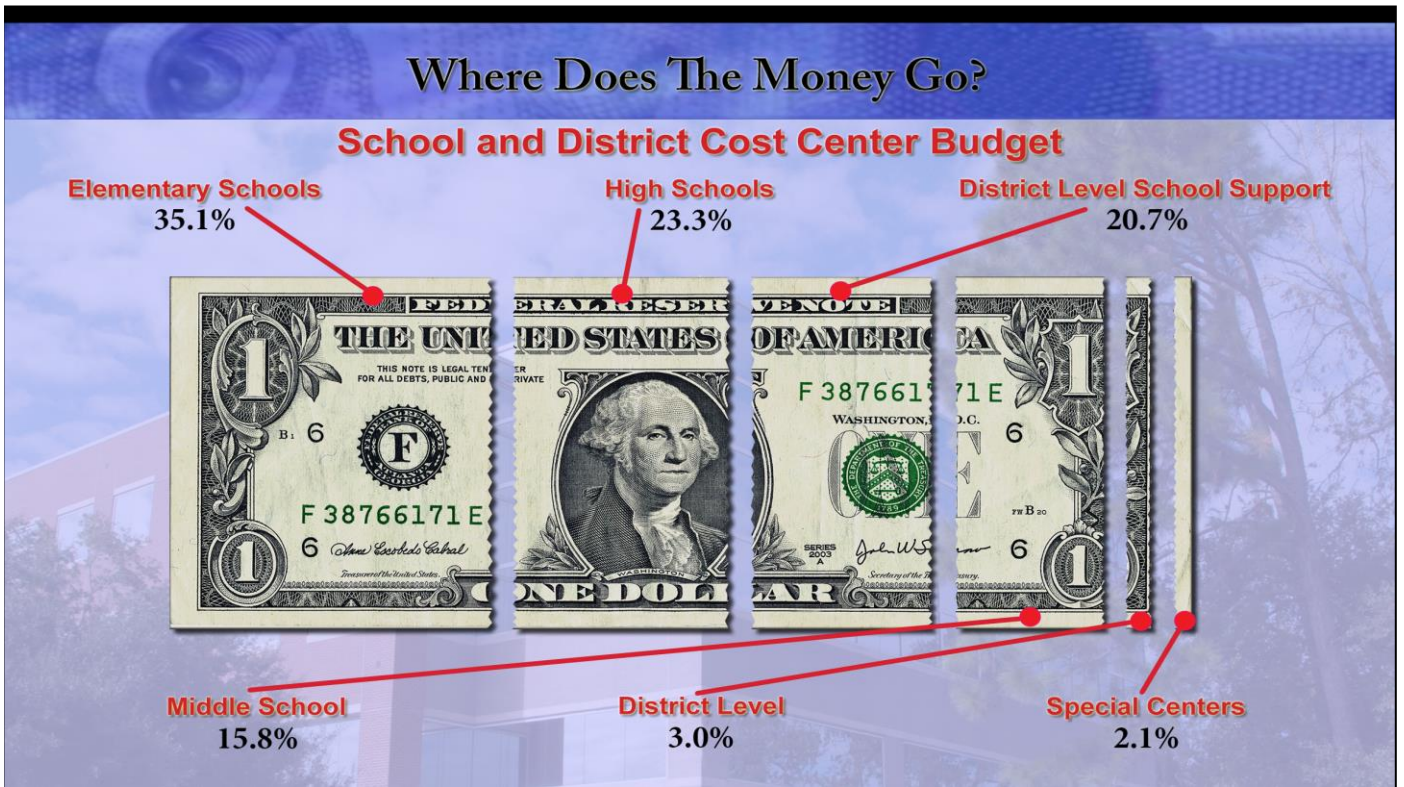


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Seminole County Public Schools  
Summary of School and District Cost Center Budgets  
2014-15

Program Description	% of Budget	Budget 2014-15
Elementary Schools	35.1%	\$ 156,464,569
Middle Schools	15.8%	70,618,504
High Schools	23.3%	104,103,980
Special Centers	2.1%	9,306,502
District Level School Support	20.7%	92,179,853
District Level	3.0%	13,233,454
<b>Total Recurring Budget</b>	<b>100.0%</b>	<b>\$ 445,906,862</b>





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**Seminole County Public Schools  
School Level Budgets  
2014-15**

<b>School Type :</b>	<b><i>Elementary Schools</i></b>	<b>Number of Elementary Schools:</b>	<b>36</b>	
<b>Account</b>	<b>Description</b>	<b>Beginning Budget 2013-14</b>	<b>Difference Increase/ (Decrease)</b>	<b>Beginning Budget 2014-15</b>
100 & 200	Salaries & Benefits	\$ 147,852,179	\$ 244,617	\$ 148,096,796
300 thru 700	Other Costs	7,874,571	\$ 493,203	\$ 8,367,774
	<b>TOTAL</b>	<b>\$ 155,726,750</b>	<b>\$ 737,820</b>	<b>\$ 156,464,569</b>

***Cost Center Staff Data***

Object	Description	2012-13	2013-14	Difference	2014-15
1101	Teacher	1,425.50	1,436.00	6.00	1,442.00
1101C	Reading Coach	3.50	4.50	0.00	4.50
1101O	Teacher, Other	215.03	218.30	0.51	218.81
1107	Counselor Elementary	32.58	30.78	1.20	31.98
1110/1113	Teacher on Assignment/Other	0.00	3.00	0.00	3.00
1128	Teacher Exceptional Child	187.08	198.70	6.40	205.10
1129	Teacher ESOL	60.50	60.67	4.33	65.00
1131	Media Specialist Elementary	20.70	17.10	(2.00)	15.10
1154	Speech Language Pathologist	61.10	63.60	4.00	67.60
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
1519	Assistant Principal Elem 10 mo	0.00	0.00	1.00	1.00
1522	School Administration Manager	0.00	1.00	2.90	3.90
1611	Parapro Inst Elem 196 NT1	9.00	9.00	(2.00)	7.00
16118	Parapro Instrct Elem - 188 NT1	53.91	65.85	0.77	66.62
1611A	Parapro Inst Elem - 196alt NT1	7.00	6.00	(2.00)	4.00
1612	Assistant Technical 196	1.00	1.00	0.00	1.00
16128	Assistant Technical 188	3.94	3.00	1.00	4.00
1613	Secretary 196	20.42	22.52	(4.93)	17.59
1613A	Secretary 196alt	10.02	11.02	4.45	15.47
1614	Secretary 223	9.70	7.20	(1.50)	5.70
1614A	Secretary 223alt	9.37	9.37	0.00	9.37
1615	Secretary 258	16.96	15.96	(2.61)	13.35
1618T	Executive Secretary 196	2.00	2.00	(1.00)	1.00
1619	FTE Clerk 12 Mo	33.84	34.94	1.06	36.00
1620	Bookkeeper High School	0.00	0.00	0.20	0.20
1627	Custodian Plant Maintenance	2.00	2.00	0.00	2.00
1628	Custodian Head	29.00	29.00	(1.00)	28.00
1630	Custodian 12 month	39.00	39.50	(1.50)	38.00
1664	FTE Clerk 11 Mo	2.00	1.00	(1.00)	0.00
1686	Paraprofessional--Elem--196 T1	19.00	15.00	(1.00)	14.00
16868	Paraprofessional--Elem--188 T1	42.70	40.90	1.18	42.08
1686A	Paraprofessional--196A T1	2.00	2.00	(2.00)	0.00
1902	Custodian Head 11 Month	1.00	1.00	0.00	1.00
1904	Custodian 10 month	16.83	17.73	(0.80)	16.93
1904A	Custodian 10 mo-196alt	13.25	10.35	2.25	12.60
1905	Custodian 11 month	25.50	21.00	0.25	21.25
1905A	Custodian 11 mo-223alt	18.00	19.00	3.00	22.00
19808	Parapro ESOL 188 NT1	1.00	2.00	0.00	2.00
19808P	Paraprofessional ESOL 188 T1	1.50	1.50	0.00	1.50
1989	Parapro ESE 196 NT1	8.00	6.00	0.00	6.00
19898	Parapro ESE 188 NT1	59.00	76.00	6.00	82.00
19898P	Paraprofessional ESE 188 T1	55.00	42.00	1.00	43.00
1989P	Paraprofessional ESE 196 T1	6.00	5.00	0.00	5.00
2011	Assistant Clinic 188	30.28	30.59	2.00	32.59
2052	Assistant Data Entry 10	4.00	6.00	(5.00)	1.00
2052A	Assistant Data Entry 10-196alt	4.00	4.00	1.00	5.00
2053	Assistant Data Entry 11	4.00	4.00	2.00	6.00
2053A	Assistant Data Entry 11-223alt	6.00	7.00	3.00	10.00
2054	Assistant Data Entry 12	12.44	12.50	(2.00)	10.50
2060	Parapro Media/Inst 196 NT1	1.00	0.00	0.00	0.00
20608	Parapro Media/Inst 188 NT1	1.00	4.00	1.50	5.50
20608P	Parapro Media/Inst 188 T1	2.75	2.80	1.00	3.80
2060P	Parapro Media/Inst 196 T1	1.00	1.00	0.00	1.00
20618	Assistant Duty 188	4.26	6.87	1.70	8.57
20628	Assistant Care Giver 188	1.00	0.00	0.00	0.00
	<b>Total</b>	<b>2,667.52</b>	<b>2,703.11</b>	<b>29.36</b>	<b>2,732.47</b>

**Seminole County Public Schools**  
**School Level Budgets**  
**2014-15**

<b>School Type :</b>	<b>Middle Schools</b>	<b>Number of Middle Schools:</b>	<b>12</b>	
<b>Account</b>	<b>Description</b>	<b>Beginning Budget 2013-14</b>	<b>Difference Increase/ (Decrease)</b>	<b>Beginning Budget 2014-15</b>
100 & 200	Salaries & Benefits	\$ 66,439,526	\$ (1,332,743)	\$ 65,106,782
300 thru 700	Purchased Services	5,221,024	\$ 290,698	5,511,722
	<b>TOTAL</b>	<b>\$ 71,660,549</b>	<b>\$ (1,042,045)</b>	<b>\$ 70,618,504</b>

**Cost Center Staff Data**

Object	Description	2012-13	2013-14	Difference	2014-15
1101	Teacher	657.44	671.95	(6.27)	665.68
1101O	Teacher, Other	0.00	0.00	0.50	0.50
1101SC	Secondary Inst Literacy Coach	0.00	0.00	1.45	1.45
1110	Teacher on Assnmnt/Crclm Spprt	1.00	1.00	0.00	1.00
1111	Teacher Dropout Prevention	5.50	4.00	0.00	4.00
1115	Counselor Middle	24.29	25.09	0.10	25.19
1128	Teacher Exceptional Child	148.50	150.00	(2.50)	147.50
1129	Teacher ESOL	15.00	17.50	0.00	17.50
1136	Dean	21.50	21.50	(2.50)	19.00
1154	Speech Language Pathologist	11.00	11.20	0.90	12.10
1159	Teacher Vocational	21.29	19.29	0.00	19.29
1502	Principal Middle 12 mo	12.00	12.00	0.00	12.00
1506	Assistant Principal Mid 11 mo	18.53	17.53	(4.00)	13.53
1510	Assistant Principal Mid 10 mo	13.00	14.00	5.00	19.00
1522	School Administration Manager	0.00	1.00	1.00	2.00
1609	School Security Officer 258	1.00	0.00	0.00	0.00
1612	Assistant Technical 196	1.00	1.00	0.00	1.00
16128	Assistant Technical 188	8.00	5.00	0.00	5.00
1613	Secretary 196	10.78	14.28	1.50	15.78
1613A	Secretary 196alt	6.59	7.59	(1.00)	6.59
1614	Secretary 223	10.60	10.00	(2.00)	8.00
1614A	Secretary 223alt	2.00	2.00	0.00	2.00
1615	Secretary 258	3.00	2.00	(1.00)	1.00
1618	Executive Secretary 258	17.00	17.00	1.00	18.00
1618T	Executive Secretary 196	1.00	1.00	0.00	1.00
1619	FTE Clerk 12 Mo	5.00	6.00	0.00	6.00
1620T	Bookkeeper 10 month	2.00	1.00	0.00	1.00
1627	Custodian Plant Maintenance	7.00	7.00	0.00	7.00
1628	Custodian Head	4.00	4.00	0.00	4.00
1629	Bookkeeper 11 month	0.00	1.00	0.00	1.00
1629A	Bookkeeper 11 mo-223alt	1.00	1.00	0.00	1.00
1630	Custodian 12 month	8.80	7.80	0.20	8.00
1664	FTE Clerk 11 Mo	3.00	2.00	1.00	3.00
1664A	FTE Clerk 11 Mo-223alt	1.00	1.00	(1.00)	0.00
1680N	Network Spec Sch/Sept 11 month	0.00	1.00	(0.10)	0.90
1698	Technician Intgrtd Learning Systems	0.00	1.00	0.00	1.00
1904	Custodian 10 month	3.00	4.50	0.50	5.00
1904A	Custodian 10 mo-196alt	1.60	0.80	(0.30)	0.50
1905	Custodian 11 month	9.30	6.50	(0.50)	6.00
1905A	Custodian 11 mo-223alt	0.00	0.00	0.80	0.80
1959	Executive Secretary 223	1.00	1.00	0.00	1.00
19808	Parapro ESOL 188 NT1	6.00	2.00	(1.00)	1.00
19808P	Paraprofessional ESOL 188 T1	1.00	0.00	3.00	3.00
1989	Parapro ESE 196 NT1	2.00	2.00	(2.00)	0.00
19898	Parapro ESE 188 NT1	34.00	35.00	(8.00)	27.00
19898P	Paraprofessional ESE 188 T1	8.00	9.00	8.00	17.00
1989P	Paraprofessional ESE 196 T1	1.00	0.00	1.00	1.00
2011	Assistant Clinic 188	3.50	6.50	(2.00)	4.50
2012	School Security Officer 188	7.00	7.00	1.00	8.00
2050	Parapro Inst Mid - 196 NT1	0.00	1.00	0.00	1.00
20508	Parapro Inst Mid - 188 NT1	9.00	10.50	(1.50)	9.00
20508P	Paraprofessional--Mid--188 T1	5.50	7.50	1.40	8.90
2052A	Assistant Data Entry 10-196alt	0.00	1.00	0.00	1.00
20608	Parapro Media/Inst 188 NT1	1.00	3.00	(2.00)	1.00
20608P	Parapro Media/Inst 188 T1	2.00	1.00	2.00	3.00
20618	Assistant Duty 188	2.95	4.32	(0.06)	4.26
	<b>Total</b>	<b>1,139.67</b>	<b>1,161.35</b>	<b>(7.38)</b>	<b>1,153.97</b>

**Seminole County Public Schools  
School Level Budgets  
2014-15**

<b>School Type :</b>	<b>High Schools</b>	<b>Number of High Schools:</b>	<b>9</b>	
<b>Account</b>	<b>Description</b>	<b>Beginning Budget 2013-14</b>	<b>Difference Increase/ (Decrease)</b>	<b>Beginning Budget 2014-15</b>
100 & 200	Salaries & Benefits	\$ 91,564,813	\$ (962,983)	\$ 90,601,830
300 thru 700	Purchased Services	12,789,737	\$ 712,414	13,502,150
	<b>TOTAL</b>	<b>\$ 104,354,549</b>	<b>\$ (250,569)</b>	<b>\$ 104,103,980</b>

**Cost Center Staff Data**

Object	Description	2012-13	2013-14	Difference	2014-15
1101	Teacher	827.16	828.17	(5.18)	822.99
1101OT	Teacher, Educ Tech Facilitator	0.00	0.00	1.00	1.00
1101SC	Secondary Inst Literacy Coach	8.50	8.50	0.00	8.50
1104	Teacher ROTC	17.00	18.00	0.00	18.00
1111	Teacher Dropout Prevention	5.00	5.00	0.00	5.00
1119	Counselor High	49.07	49.57	0.70	50.27
1128	Teacher Exceptional Child	143.50	145.00	(1.00)	144.00
1129	Teacher ESOL	15.00	15.00	2.00	17.00
1136	Dean	20.00	20.00	(5.00)	15.00
1139	Media Specialist High	6.50	6.50	(0.50)	6.00
1154	Speech Language Pathologist	8.70	9.20	1.60	10.80
1159	Teacher Vocational	85.77	88.70	(0.64)	88.06
1503	Principal High 12 mo	8.00	8.00	0.00	8.00
1504	Assistant Principal Crms 11 mo	2.00	1.00	0.00	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	14.97	14.00	4.00	18.00
1513	Assistant Principal High 11 mo	22.00	22.97	(1.00)	21.97
1520	Asst Princpal Crms 10 mo	0.00	1.00	0.00	1.00
1522	School Administration Manager	0.00	0.00	6.00	6.00
1609	School Security Officer 258	2.00	1.00	0.00	1.00
1612	Assistant Technical 196	2.00	2.00	(1.00)	1.00
16128	Assistant Technical 188	4.00	3.00	1.00	4.00
1612A	Assistant Technical-196alt	0.00	0.00	1.00	1.00
1613	Secretary 196	33.50	33.00	(1.80)	31.20
1613A	Secretary 196alt	8.86	9.00	1.00	10.00
1614	Secretary 223	31.60	30.60	(4.00)	26.60
1614A	Secretary 223 alt	0.00	1.00	3.00	4.00
1615	Secretary 258	3.00	3.00	(1.00)	2.00
1618	Executive Secretary 258	10.00	10.00	0.00	10.00
1619	FTE Clerk 12 Mo	11.00	10.00	0.00	10.00
1620	Bookkeeper High School	11.00	11.00	0.00	11.00
1623	FTE Clerk 10 Mo	0.00	1.00	0.00	1.00
1623A	FTE Clerk 10 Mo -196 alt	0.00	1.00	(1.00)	0.00
1627	Custodian Plant Maintenance	4.00	4.00	0.00	4.00
1628	Custodian Head	7.00	8.00	0.00	8.00
1629	Bookkeeper 11 month	1.00	1.00	0.00	1.00
1630	Custodian 12 month	37.50	33.50	(3.00)	30.50
1664	FTE Clerk 11 Mo	1.00	1.20	(0.20)	1.00
1664A	FTE Clerk 11 Mo-223alt	1.00	1.00	0.00	1.00
1680	Network Special School/Sector	8.00	8.00	0.00	8.00
1680N	Network Spec Sch/Sect 11 month	1.00	1.00	0.00	1.00
1698	Technician Intgrtd Lrng Systems	2.00	2.00	1.00	3.00
1779	Secretary Athletic 196	1.00	1.00	0.00	1.00
1779A	Secretary Athletic 196 Alt	1.00	0.00	0.00	0.00
1780	Secretary Athletic 223	3.00	3.00	1.00	4.00
1781	Secretary Athletic 258	1.00	2.00	(1.00)	1.00
1902	Custodian Head 11 Month	0.88	0.88	0.00	0.88
1904	Custodian 10 month	20.00	10.50	1.00	11.50
1904A	Custodian 10 mo-196alt	1.00	4.00	0.50	4.50
1905	Custodian 11 month	30.02	32.02	1.50	33.52
1905A	Custodian 11 mo-223alt	3.00	4.00	0.00	4.00
1957	Educ Interpreter 2	0.00	0.00	1.00	1.00
19808	Parapro ESOL 188 NT1	8.00	8.00	(3.00)	5.00
1989	Parapro ESE 196 NT1	10.00	10.00	0.00	10.00
19898	Parapro ESE 188 NT1	49.50	48.00	0.00	48.00
2011	Assistant Clinic 188	1.00	1.00	(1.00)	0.00
2012	School Security Officer 188	22.00	22.00	1.00	23.00
20518	Parapro Inst High - 188 NT1	6.50	5.50	1.00	6.50
2052	Assistant Data Entry 10	0.00	0.00	1.00	1.00
2053	Assistant Data Entry 11	0.00	0.00	1.00	1.00
2061	Assistant Duty 196	0.00	1.00	(1.00)	0.00
20608	Parapro Media/Inst 188 NT1	1.00	1.00	0.00	1.00
2062	Assistant Care Giver 196	0.00	0.00	1.00	1.00
20628	Assistant Care Giver 188	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>1,573.53</b>	<b>1,571.81</b>	<b>0.98</b>	<b>1,572.79</b>

**Seminole County Public Schools  
School Level Budgets  
Fiscal Year 2014-15**

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**School Budget Summary**

☆ *Seminole County Public Schools operates 36 elementary schools. Kindergarten through 5th grades are projected to serve approximately 26,590 students.*

☆ *Seminole County Public Schools operates 12 middle schools. Grades 6 through 8 are projected to serve approximately 14,414 students.*

☆ *Seminole County Public Schools operates 9 high schools. Grades 9 through 12 are projected to serve approximately 20,687 students.*

☆ *Three Charter schools under separate charter agreements with the school district will serve approximately 1,018 additional students over the above projected number of students.*

**Elementary Staffing Guidelines:**

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

**Middle and High School Staffing Guidelines:**

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



**Seminole County Public Schools  
Special Center Budgets  
2014-15**

Special Centers	Staff Positions			2013-14	Change	2014-15
	2013-14	Change	2014-15	Total Budget		Total Budget
✓ <b>Hopper Center (0281)</b>						
✓ Salaries & Benefits	9.00	2.00	11.00	365,492	77,825	443,317
✓ Other Costs				26,581	5,874	32,455
Subtotal				<u>392,073</u>	<u>83,699</u>	<u>475,772</u>
✓ <b>Endeavor (0311)</b>						
✓ Salaries & Benefits	60.17	(6.50)	53.67	\$ 2,718,274	(323,938)	\$ 2,394,335
✓ Other Costs				152,690	(28,472)	124,217
Subtotal				<u>2,870,963</u>	<u>(352,411)</u>	<u>2,518,552</u>
✓ <b>Journey's Academy (0571)</b>						
✓ Salaries & Benefits	33.20	(2.00)	31.20	\$ 1,778,687	(84,958)	\$ 1,693,730
✓ Other Costs				80,460	(671)	79,788
Subtotal				<u>1,859,147</u>	<u>(85,629)</u>	<u>1,773,518</u>
✓ <b>Seminole Virtual Schools (7004)</b>						
✓ Salaries & Benefits	37.60	4.90	42.50	\$ 2,191,471	647,343	\$ 2,838,814
✓ Other Costs				448,938	96,402	545,340
Subtotal				<u>2,640,409</u>	<u>743,745</u>	<u>3,384,154</u>
✓ <b>Seminole Academy for Digital Learning (7023)</b>						
✓ Salaries & Benefits	5.00	-	5.00	\$ 230,207	68,337	\$ 298,544
✓ Other Costs				40,500	-	40,500
Subtotal				<u>270,707</u>	<u>68,337</u>	<u>339,044</u>
✓ <b>Environmental Studies Center (9211)</b>						
✓ Salaries & Benefits	-	-	-	\$ -	-	\$ -
✓ Other Costs				12,030	-	12,030
Subtotal				<u>12,030</u>	<u>-</u>	<u>12,030</u>
✓ <b>Eugene Gregory/Consequence Unit Program (9224)</b>						
✓ Salaries & Benefits	6.10	-	6.10	\$ 401,986	14,892	416,878
✓ Other Costs				5,102	-	5,102
Subtotal				<u>407,088</u>	<u>14,892</u>	<u>421,980</u>
✓ <b>John Polk Correctional Center (9225)</b>						
✓ Salaries & Benefits	1.00	-	1.00	58,922	2,467	61,388
✓ Other Costs				4,750	-	4,750
Subtotal				<u>63,672</u>	<u>2,467</u>	<u>66,138</u>
✓ <b>Detention Center (9234)</b>						
✓ Salaries & Benefits	6.10	-	6.10	\$ 299,186	12,628	\$ 311,814
✓ Other Costs				3,498	-	3,498
Subtotal				<u>302,684</u>	<u>12,628</u>	<u>315,312</u>
<b>Total Special Centers</b>	<u>158.17</u>	<u>(1.60)</u>	<u>156.57</u>	<u>\$ 8,818,774</u>	<u>\$ 487,728</u>	<u>\$ 9,306,502</u>



**Seminole County Public Schools  
Special Center Budgets  
2014-15**

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**Cost Center :** **Hopper Center**

**Cost Center Number :** **0281**

**Program Information/Services Provided:**

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

✓ One ESE Teacher (Job Code 1128) and One Paraprofessional SED 188 day (Job Code 19878P)	\$ 79,348
✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 4,351

**Seminole County Public Schools  
Special Center Budgets  
2014-15**

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.

<b><u>Needed Increases / Budget Reductions:</u></b>	<b>Amount</b>
<ul style="list-style-type: none"> <li>✓ Reduce Staffing: 4 ESE Teachers(1128), .5 Secondary Inst. Literacy Coach(1101SC), 2 Paraprofessionals SED(1987 and 19878)</li> </ul>	\$ (275,729)
<ul style="list-style-type: none"> <li>✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)</li> </ul>	\$ (76,682)

**Seminole County Public Schools  
Special Center Budgets  
2014-15**

Cost Center : **Journeys Academy**

Cost Center Number : **0571**

**Program Information/Services Provided:**

Journeys Academy is a combination of middle school and high school. It serves Seminole County Public School students who have been administratively assigned 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.

**Needed Increases / Budget Reductions:**

**Amount**

- |   |              |
|---|--------------|
| ✓ Reduce Staffing: 2 ESE Teachers(1128), 1 Teacher(1101), Increase 1 Counselor High (1119) (Net Amount) | \$ (106,370) |
| ✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)                       | \$ 20,741    |

**Seminole County Public Schools  
Special Center Budgets  
2014-15**

Cost Center : **Seminole Virtual School**

Cost Center Number : **7004**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
3640	Reading Instruction Allocation	\$ 26,680
4985	SCVS 365-Compensation Model	\$ 277,000
4986	FLVS Franchise Fee	\$ 500,800

**Program Information/Services Provided:**

Seminole County Virtual School is a franchise of Florida Virtual School. SCVS employs SCPS teachers, who use the curriculum and learning management system provided by Florida Virtual School. In the past 12 months, full-time and part-time SCVS students have completed over 9,700 half-credits. Currently, SCVS provides the virtual instruction for Citrus County and has students enrolled from other districts as well.

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

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

<b><u>Needed Increases / Budget Reductions:</u></b>	<b>Amount</b>
✓ Reading Instruction Allocation	\$ 26,680
✓ SCVS 365-Compensation Model	\$ 277,000
✓ FLVS Franchise Fee	\$ 75,000
✓ Staffing Related Adjustments - Net 4.9 Positions Added	\$ 340,163
✓ Other Adjustments including Salary, Health Insurance and Retirement Cost (Net)	\$ 24,903

**Seminole County Public Schools  
Special Center Budgets  
2014-15**

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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.

**Amount**

**Needed Increases / Budget Reductions:**

✓ Other Adjustments including Salary, Health Insurance and Retirement Cost (Net)	\$ 68,337
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**Seminole County Public Schools  
Special Center Budgets  
2014-15**

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 2014-15 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 2014-15 school year, we will be continuing with the following opportunities for students and teachers:

A one-day field trip for third grade students. There are multiple grade 3 science standards that are essential for students to master and be exposed to that can be easily introduced at the Center. This programming will greatly benefit our students during this critical time in gaining science knowledge as well as building their foundation for future science success.

A two-day field trip for fifth grade students. The dry day 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.

Relevant professional development will continue to be provided to teachers. Based on the time of year that a school participates in the field trip, the training and activities will be differentiated as to align with their instructional plans for smooth integration into the classroom curriculum and multiple different modules are available at both grade levels.

**Amount**

**Needed Increases / Budget Reductions:**

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

\$ -



**Seminole County Public Schools  
Special Center Budgets  
2014-15**

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Cost Center : **John Polk Correctional Center**

Cost Center Number : **9225**

**Program Information / Services Provided:**

The John Polk Correctional Facility houses juvenile offenders. These school age juveniles are placed in this facility as a result of committing serious crimes. The juveniles may remain in jail for months. The School Board of Seminole County has the responsibility to provide educational services for the juveniles in the adult facility. The staff at the John Polk Correctional facility consists of one dropout prevention teacher.

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

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

**Needed Increases / Budget Reductions:**

**Amount**

✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 2,467
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**Seminole County Public Schools  
Special Center Budgets  
2014-15**

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Cost Center :

***Detention Center***

Cost Center Number :

***9234***

**Program Information / Services Provided:**

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

The goals of the Detention Center Educational program include:

- ✓ Provide relevant, functional academic experiences which will assist youth in becoming self-sufficient members of society.
- ✓ Provide opportunities for youth to develop the personal and social skills necessary for successful community adjustment.
- ✓ Instruction in employability skills is included in the students program. A certified ESE instructor is on the teaching staff. Services are provided as per the student's IEP, which are reviewed when students enter the facility.

***Amount***

**Needed Increases / Budget Reductions:**

- |   |           |
|---|-----------|
| ✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net) | \$ 12,628 |
|---|-----------|

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

**Summary District Level Cost Centers**

<b>Cost Center</b>	<b>Cost Center Name</b>	<b>Beginning Budget 2013-14</b>	<b>Difference</b>	<b>Beginning Budget 2014-15</b>
<b>District Level Cost Centers</b>				
9002	Information Services	3,655,157	72,684	3,727,841
9004 & 9005	Finance	1,720,079	182,403	1,902,483
9007	Human Resources	2,406,408	(129,511)	2,276,897
9008	Employee Benefits	-	189,646	189,646
9009	Facilities Planning	897,990	(341,685)	556,306
9014	Purchasing & Distribution Services	275,503	14,063	289,566
9021	School Board	394,660	11,301	405,961
9022	Superintendent's Office	315,542	4,469	320,012
9024	Executive Directors - Elementary	362,843	(19,218)	343,626
9025	Office of Communications	-	164,042	164,042
9026	Employee & Government Relations	290,376	(8,862)	281,514
9027	Executive Directors - Secondary	640,149	(192,969)	447,180
9093	Executive Director - Legal Services	263,310	(16,992)	246,317
9209	Community Involvement	575,328	(334,843)	240,485
9214	Instructional Support	207,856	558,983	766,839
	District Level Special Projects / Programs	963,076	111,663	1,074,739
	<i>Subtotal District Level Cost Center</i>	<u>12,968,279</u>	<u>265,175</u>	<u>13,233,454</u>
<b>District Level Cost Centers - School Support</b>				
9002	Information Services (6200 & 6500 Functions )	3,119,387	11,233	3,130,621
9007	Human Resources (Function 5000, 6300 & 6400 + Unemploy. Comp)	431,550	(10,221)	421,329
9011	Custodial Services	1,345,159	(3,405)	1,341,754
9014	Distribution Service	732,372	17,292	749,664
9096	Risk Management & Employee Benefits	5,684,166	(242,740)	5,441,426
9201	Teaching & Learning	2,155,299	(467,204)	1,688,095
9202	Sch. Safety & Student Alternative Placement	1,356,477	104,468	1,460,946
9203	Exceptional Student Support Services	7,902,954	838,621	8,741,575
9204	ePathways	-	330,996	330,996
9205	Pre-Kindergarten	2,203,581	159,894	2,363,475
9208	Instructional Technology	761,632	276,053	1,037,685
9210	ESOL/World Languages/Foreign Exchange	527,746	69,388	597,135
9212	Instructional Excellence & Equity	1,863,980	1,098,987	2,962,967
9214	Instructional Support (Functions 5000, 5100, 6100, 6300)	413,041	(49,527)	363,513
9301	Instructional Resources	3,857,243	187,705	4,044,948
9400/9401	Facilities Services	11,387,796	427,959	11,815,755
9500/9501	Student Transportation Services	22,022,488	532,516	22,555,004
	Alternative Education / Special Programs - Contracted	7,078,675	555,047	7,633,722
	District Level School Support - Special Projects/Programs	15,337,988	161,258	15,499,245
	<i>Subtotal District Level Cost Centers - School Support</i>	<u>88,181,534</u>	<u>3,998,318</u>	<u>92,179,853</u>
	<b>Total</b>	<u>101,149,813</u>	<u>4,263,493</u>	<u>105,413,307</u>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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

Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15
100	Salaries	\$ 3,330,423	\$ 3,375,930	\$ (5,465)	\$ 3,370,466
200	Benefits	860,887	928,185	17,115	945,301
300	Purchased Services	2,430,224	2,238,581	116,965	2,355,546
400	Energy Services	7,246	7,300	(1,100)	6,200
500	Materials & Supplies	18,394	22,130	1,170	23,300
600	Capital Outlay	210,545	187,918	(46,918)	141,000
700	Other Expenses	18,503	14,500	2,150	16,650
	<b>TOTAL</b>	<b>\$ 6,876,224</b>	<b>\$ 6,774,544</b>	<b>\$ 83,918</b>	<b>\$ 6,858,462</b>

**Cost Center Staff Data**

Object	Description	2012-13	2013-14	Difference	2014-15
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
1432	Supervisor IS Application Prog	1.00	1.00	0.00	1.00
1439	System Analyst Administrator	4.00	4.00	(2.00)	2.00
1440	Supervisor of IS Support	1.00	1.00	0.00	1.00
1468	Admin Web System	1.00	1.00	2.00	3.00
1606	Systems Analyst	2.00	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	(1.00)	0.00
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	1.00	3.00
1678	IS Operations Shift Leader	2.00	2.00	(1.00)	1.00
1679	Manager Technology Implementation	1.00	1.00	0.00	1.00
1680	Network / Programmer Specialist	18.00	18.00	(4.00)	14.00
1681	Manager Student Support Systems	1.00	1.00	0.00	1.00
1684	Network Operation Specialist	3.00	3.00	0.00	3.00
1690	Specialist Records/Forms	1.00	0.00	0.00	0.00
1695	Network Architect	1.00	1.00	0.00	1.00
1696	Network Security Analyst	1.00	1.00	0.00	1.00
1944	Specialist I, Records and Security	1.00	1.00	0.00	1.00
1958	Specialist I App. Security	1.00	1.00	0.00	1.00
1964	Specialist Sftwr. Applications	7.00	5.00	0.00	5.00
1965	Network Technician	1.00	1.00	(1.00)	0.00
1966	Specialist 1 App Software	0.00	2.00	1.00	3.00
1984	Specialist Network Communications	3.00	3.00	1.00	4.00
1985	Network Technicians Communications	1.00	1.00	0.00	1.00
1992	Database Analyst	1.00	1.00	0.00	1.00
1998	PC Field Service Tech	0.00	0.00	3.00	3.00
	<b>Total</b>	<b>63.00</b>	<b>62.00</b>	<b>(1.00)</b>	<b>61.00</b>

\*= Moved to Finance CC# 9004

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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	\$ 2,094,563
4868	Medicaid Claims/Administrative Billing -Annual Maintenance	\$ 185,483

**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. The Department is also responsible for FTE reporting for the District.

<b><u>Needed Increases / (Budget Reductions):</u></b>	<b>Amount</b>
✓ <i>Information Services - Annual Software License/Maintenance Contracts Increases (Various products/vendors) (Net)</i>	\$ 85,113
✓ <i>Staffing and Other Adjustments including Salary, Health Insurance and Retirement Cost Increases (Net)</i>	\$ (1,195)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center :		<b>Finance</b>		Cost Center Number :		<b>9004 &amp; 9005</b>	
Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15		
100	Salaries	\$ 1,357,270	\$ 1,219,058	\$ 72,002	\$ 1,291,060		
200	Benefits	411,546	335,963	40,762	376,725		
300	Purchased Services	183,552	130,521	69,639	200,160		
400	Energy Services	2,718	5,500	-	5,500		
500	Materials & Supplies	14,895	18,950	-	18,950		
600	Capital Outlay	15,836	6,960	-	6,960		
700	Other Expenses	9,745	3,127	-	3,127		
	<b>TOTAL</b>	<b>\$ 1,995,563</b>	<b>\$ 1,720,079</b>	<b>\$ 182,403</b>	<b>\$ 1,902,483</b>		

**Cost Center Staff Data**

Object	Description	2012-13	2013-14	Difference	2014-15
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 & Budget	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	2.00	0.00	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
1968	Accountant - Instruction	* 0.00	0.00	2.00	2.00
1646	Accountant - Information Services	* 0.00	0.00	1.00	1.00
	<b>Total</b>	<b>23.50</b>	<b>22.50</b>	<b>3.00</b>	<b>25.50</b>

\*= Transferred from Other Cost Centers (9002 and 9214)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center : **Finance**

Cost Center Number : **9004 & 9005**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4891	Auditing Services	\$ 160,431

**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:**

- ✓ Tag fixed assets
- ✓ Conduct Annual Inventories
- ✓ Coordinate the transfer of Surplus Property, first to the schools and then to the general public

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center : **Finance**

Cost Center Number : **9004 & 9005**

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

**Accounting Services Department**

This department was created by transfer of positions from other departments. The function of the department is to provide accounting related services using a pooled concept. The short term benefit is that the staff are cross-trained in several departments requirements to flex workloads and reduce service interruptions. Over time the goal is to reduce the staff required to provide accounting services for all of the District's departments.

<b><u>Needed Increases / (Budget Reductions):</u></b>	<b>Amount</b>
✓ Accountant Positions transferred in from Cost Centers 9002 and 9214 to form an accounting pool	\$ 83,806
✓ Added One Accountant - Instruction (Job Code 1968) during 2013-14 due to workload related to voted millage.	\$ 41,903
✓ District Audit Support (State to Audit 2013-14)	\$ 69,639
✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ (12,945)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center :		<b>Human Resources</b>		Cost Center Number :		<b>9007</b>	
Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15		
100	Salaries	\$ 1,667,517	\$ 1,705,472	\$ (139,863)	\$ 1,565,609		
200	Benefits	723,075	907,001	(13,658)	893,343		
300	Purchased Services	200,957	191,385	(19,385)	172,000		
400	Energy Services		-	-	-		
500	Materials & Supplies	34,857	22,000	5,610	27,610		
600	Capital Outlay	14,409	7,600	(684)	6,916		
700	Other Expenses	34,063	4,500	28,247	32,747		
	<b>TOTAL</b>	<u>\$ 2,674,878</u>	<u>\$ 2,837,958</u>	<u>\$ (139,732)</u>	<u>\$ 2,698,225</u>		

**Cost Center Staff Data**

Object	Description	2012-13	2013-14	Difference	2014-15
1415	Professional Stds. Investigator	1.00	1.00	0.00	1.00
1416	HR Admin Payroll Ser/Oper	1.00	1.00	0.00	1.00
1419	Exec Dir Human Res/Prof Stds	1.00	1.00	0.00	1.00
1420	Coordinator, Human Resources	1.00	1.00	0.00	1.00
1424	Manager HR, Instr. Staff/Support	1.00	1.00	0.00	1.00
1430	Adm PeopleSoft Bus Analyst	0.00	1.00	(1.00)	0.00
1474	Manager HR, Per Serv System Oper	1.00	1.00	0.00	1.00
1604	Clerk Receptionist/Customer Service	1.00	1.00	0.00	1.00
1615	Secretary 258	0.00	0.00	1.00	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	1.00	1.00	(1.00)	0.00
1997	Lead Specialist Payroll	1.00	1.00	0.00	1.00
2010	District Security Officer	1.00	1.00	0.00	1.00
2056	Specialist Certification	1.00	1.00	0.00	1.00
2057	Specialist II Payroll/Retirement	1.00	1.00	0.00	1.00
	<b>Total</b>	<u>36.00</u>	<u>37.00</u>	<u>(1.00)</u>	<u>36.00</u>



**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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	\$ 16,000
4848	FDLE Fingerprint Data File Maintenance	\$ 48,000
4849	Fingerprint Costs - State Requirement	\$ 16,000
4949	Unemployment Compensation	\$ 400,000
4973	Vendor ID's	\$ 12,000

**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.

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

	<b>Amount</b>
✓ Human Resources - OPS Fingerprinting/Substitute Coverage	\$ 6,100
✓ Transfer to Cost Center 9202 Employee ID cards and Printer Supplies for New Photo ID System	\$ (1,950)
✓ Reduce Business Analyst (Job Code 1430) Position In Human Resources Department (Savings used to fund Graphic Artist position and a portion of the 80% Performance Data Analyst positions.)	\$ (87,841)
✓ Reduce Recruitment & Retention Project 4831	\$ (10,000)
✓ Vendor ID's Project 4973	\$ 12,000
✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ (58,041)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

<b>Cost Center :</b>		<b><i>Employee Benefits</i></b>		<b>Cost Center Number :</b>		<b>9008</b>	
<b>Function / Object</b>	<b>Description</b>	<b>Actual Expenditures 2013-14</b>	<b>Beginning Budget 2013-14</b>	<b>Difference Increase/ (Decrease)</b>	<b>Beginning Budget 2014-15</b>		
100	Salaries	\$ 78,212	\$ -	\$ 101,427	\$ 101,427		
200	Benefits	20,383	-	32,936	32,936		
300	Purchased Services	52,175	-	51,283	51,283		
400	Energy Services	-	-	-			
500	Materials & Supplies	2,364	-	4,000	4,000		
600	Capital Outlay	987	-	-			
700	Other Expenses	234	-	-			
	<b>TOTAL</b>	<b>\$ 154,355</b>	<b>\$ -</b>	<b>\$ 189,646</b>	<b>\$ 189,646</b>		

***Cost Center Staff Data***

<b>Object</b>	<b>Description</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Difference</b>	<b>2014-15</b>
1647	* Specialist 3 Benefits	0.00	0.00	2.00	2.00
1996	* Coordinator Insurance	0.00	0.00	1.00	1.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>

\*=Transfer from Cost Center 9096 Risk Management

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center : **Employee Benefits**                      Cost Center Number : **9008**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4892	TSA Review Program	\$ 46,570

**Accounting Function Code:**

7500 Fiscal Services  
7730 Staff Services

**Program Information/Services Provided:**

The Employee Benefits Division of the Seminole County Public Schools is committed to serving over 8,000 employees and retirees with all benefit education and service. The district offers a comprehensive benefit package to all benefit eligible employees. The mission of the Employee Benefits Department is to provide high quality, professional and courteous service to all employees and retirees through the administration of benefits in accordance with governing rules and regulations, policies and collective bargaining agreements.

<b><u>Needed Increases / (Budget Reductions):</u></b>	<b>Amount</b>
<p>✓ <i>New Cost Center for Employee Benefits 9008 was created during the 2013-14 fiscal year. Personnel and other budgets transferred from Risk Management Cost Center 9096 and other budget realignments.</i></p>	\$ 189,646

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center :		<b>Facilities Planning</b>		Cost Center Number :		<b>9009</b>	
Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15		
100	Salaries	\$ 414,142	\$ 629,035	\$ (269,229)	\$ 359,805		
200	Benefits	101,823	156,365	(72,455)	83,910		
300	Purchased Services	59,877	102,260	-	102,260		
400	Energy Services	-	-	-			
500	Materials & Supplies	7,895	9,331	-	9,331		
600	Capital Outlay	22,188	-	-			
700	Other Expenses	2,877	1,000	-	1,000		
	<b>TOTAL</b>	<b>\$ 608,803</b>	<b>\$ 897,990</b>	<b>\$ (341,685)</b>	<b>\$ 556,306</b>		

**Cost Center Staff Data**

Object	Description	2012-13	2013-14	Difference	2014-15
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	(1.00)	0.00
1513B	Adm/Assign Data & Comp 11 mo *	1.00	1.00	(1.00)	0.00
1619	FTE Clerk 12 Mo *	2.00	2.00	(2.00)	0.00
1633	Specialist 1 Adm Computing *	1.00	1.00	(1.00)	0.00
1991	Clerk Facilities	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>(5.00)</b>	<b>4.00</b>

\* = Positions transferred to Cost Center 9214

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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
- 7900 Operations of Plant
- 8100 Maintenance of Plant

**Program Information/Services Provided:**

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

<b><u>Needed Increases / (Budget Reductions):</u></b>	<b>Amount</b>
✓ <i>Transfer of Positions to Cost Center 9214</i>	\$ (378,380)
✓ <i>Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)</i>	\$ 36,695

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center :		<b><i>Custodial Services</i></b>		Cost Center Number :		<b>9011</b>	
Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15		
100	Salaries	\$ 326,303	\$ 329,493	\$ (2,564)	\$ 326,929		
200	Benefits	104,852	102,850	2,651	105,501		
300	Purchased Services	1,015,109	861,915	20,508	882,423		
400	Energy Services		-	-			
500	Materials & Supplies	44,939	50,900	(24,000)	26,900		
600	Capital Outlay	2,499	-	-			
700	Other Expenses	950	-	-			
	<b>TOTAL</b>	<b>\$ 1,494,653</b>	<b>\$ 1,345,159</b>	<b>\$ (3,405)</b>	<b>\$ 1,341,754</b>		

***Cost Center Staff Data***

Object	Description	2012-13	2013-14	Difference	2014-15
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	2.50	2.50	0.00	2.50
	<b>Total</b>	<b>8.50</b>	<b>8.50</b>	<b>0.00</b>	<b>8.50</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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	\$ 26,000
4235	Garbage Collection Service (Including Recycling)	\$ 391,637
4821	Custodial Substitutes	\$ 128,870
4827	District Wide Floor Cleaning	\$ 280,000
4837	Custodial Contracted Services	\$ 109,363
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.

<b><u>Needed Increases / (Budget Reductions):</u></b>	<b>Amount</b>
✓ Reduce Custodial Supply (Project 4056)	\$ (24,000)
✓ Reduce Custodial Substitutes (Project 4821)	\$ (7,000)
✓ Custodial Contracted Services (Project 4837)	\$ 16,747
✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 10,848

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center :		<b><i>Purchasing &amp; Distribution Services</i></b>		Cost Center Number :		<b>9014</b>	
Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15		
100	Salaries	\$ 716,711	\$ 661,742	\$ 20,102	\$ 681,844		
200	Benefits	233,987	213,175	11,187	224,362		
300	Purchased Services	59,905	77,109	(4,590)	72,519		
400	Energy Services	35,147	37,250	2,950	40,200		
500	Materials & Supplies	18,749	18,094	1,706	19,800		
600	Capital Outlay	669	-	-			
700	Other Expenses	475	505	-	505		
	<b>TOTAL</b>	<b>\$ 1,065,642</b>	<b>\$ 1,007,875</b>	<b>\$ 31,355</b>	<b>\$ 1,039,230</b>		

***Cost Center Staff Data***

Object	Description	2012-13	2013-14	Difference	2014-15
1406	Buyer	1.50	1.00	(0.35)	0.65
1406A	Buyer II	0.00	0.00	0.30	0.30
1408	Director of Purchasing/Distrib Svcs	1.00	1.00	0.00	1.00
1455	Senior Purchasing Agent	1.00	1.00	0.00	1.00
1456	Manager Distribution Services	1.00	1.00	0.00	1.00
1603	Warehouse Specialist	1.00	1.00	0.00	1.00
1615	Secretary 258	1.00	1.00	0.00	1.00
1634	Courier/Mail Room Lead	1.00	1.00	0.00	1.00
1635	Courier Driver 12 month	4.00	4.00	0.00	4.00
1778	Accountant Records/Report	0.00	0.00	0.30	0.30
1802	Warehouse Storekeeper Driver	6.00	6.00	0.00	6.00
	<b>Total</b>	<b>17.50</b>	<b>17.00</b>	<b>0.25</b>	<b>17.25</b>





**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center :		<b>School Board</b>		Cost Center Number :		<b>9021</b>	
Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15		
100	Salaries	\$ 224,158	\$ 230,066	\$ 8,559	\$ 238,625		
200	Benefits	105,415	74,708	3,848	78,556		
300	Purchased Services	63,167	63,086	(2,216)	60,870		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	536	1,800	(1,000)	800		
600	Capital Outlay	-	-	-	-		
700	Other Expenses	28,521	25,000	2,110	27,110		
	<b>TOTAL</b>	<b>\$ 421,797</b>	<b>\$ 394,660</b>	<b>\$ 11,301</b>	<b>\$ 405,961</b>		

**Cost Center Staff Data**

Object	Description	2012-13	2013-14	Difference	2014-15
1201	School Board Members	5.00	5.00	0.00	5.00
1655	Exec. Sec. Supt. / Board Clerk	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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

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

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

**Accounting Function Code:**

7100 School Board

**Program Information/Services Provided:**

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

<b><u>Needed Increases / (Budget Reductions):</u></b>	<b>Amount</b>
✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 11,301

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center :		<i>Superintendent's Office</i>		Cost Center Number :		9022	
Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15		
100	Salaries	\$ 237,015	\$ 225,796	\$ 3,022	\$ 228,818		
200	Benefits	77,344	62,649	1,447	64,096		
300	Purchased Services	4,845	4,300	(582)	3,718		
400	Energy Services		-	-	-		
500	Materials & Supplies	810	298	582	880		
600	Capital Outlay	1,742	-	-	-		
700	Other Expenses	22,000	22,500	-	22,500		
	<b>TOTAL</b>	<b>\$ 343,755</b>	<b>\$ 315,542</b>	<b>\$ 4,469</b>	<b>\$ 320,012</b>		

***Cost Center Staff Data***

Object	Description	2012-13	2013-14	Difference	2014-15
1203	Superintendent	1.00	1.00	0.00	1.00
1656	Executive Secretary Superintendent	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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Cost Center : **Superintendent's Office**

Cost Center Number : **9022**

**Accounting Function Code:**

7200 General Administration

**Program Information/Services Provided:**

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

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

**Amount**

✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 4,469
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**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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

Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15
100	Salaries	\$ 300,737	\$ 282,091	\$ (15,399)	\$ 266,692
200	Benefits	86,277	66,563	(4,079)	62,484
300	Purchased Services	2,065	5,500	-	5,500
400	Energy Services		-	-	-
500	Materials & Supplies	3,742	5,000	-	5,000
600	Capital Outlay	173	3,690	260	3,950
700	Other Expenses	649	-	-	
	<b>TOTAL</b>	<b>\$ 393,643</b>	<b>\$ 362,843</b>	<b>\$ (19,218)</b>	<b>\$ 343,626</b>

**Cost Center Staff Data**

Object	Description	2012-13	2013-14	Difference	2014-15
1110	Teacher on Assnment/Crclm Spprt	0.50	0.50	(0.50)	0.00
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
	<b>Total</b>	<b>3.50</b>	<b>3.50</b>	<b>(0.50)</b>	<b>3.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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.

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

**Amount**

- |  |             |
|--|-------------|
| <b>✓ Reduce .5 Teacher on Assignment/Curriculum Support position</b>                     | \$ (27,545) |
| <b>✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)</b> | \$ 8,328    |

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center :		<b><i>Office of Communications</i></b>		Cost Center Number :		<b>9025</b>	
Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15		
100	Salaries	\$ 69,088		\$ 110,664	\$ 110,664		
200	Benefits	11,915		30,996	30,996		
300	Purchased Services	856		11,382	11,382		
400	Energy Services			-	-		
500	Materials & Supplies	698		10,000	10,000		
600	Capital Outlay			1,000	1,000		
700	Other Expenses			-	-		
	<b>TOTAL</b>	<b>\$ 82,557</b>	<b>\$ -</b>	<b>\$ 164,042</b>	<b>\$ 164,042</b>		

***Cost Center Staff Data***

Object	Description	2012-13	2013-14	Difference	2014-15
1473	Communications Officer	0.00	0.00	1.00	1.00
1661	Graphic Designer	0.00	0.00	1.00	1.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>



**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center : **Office of Communications**

Cost Center Number : **9025**

**Accounting Function Code:**

9100 Community Services

**Program Information/Services Provided:**

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

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

**Amount**

✓ Communications Officer position transferred from cost center 9209 and addition of Graphic Artist position added during the 2013-14 fiscal year.	\$ 141,660
✓ Communications Officer related office and other operational budget need.	\$ 22,382
✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ -

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center :		<b><i>Employee &amp; Government Relations</i></b>		Cost Center Number :		<b>9026</b>	
Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15		
100	Salaries	\$ 199,070	\$ 209,504	\$ (8,288)	\$ 201,217		
200	Benefits	63,880	52,087	(14)	52,073		
300	Purchased Services	10,988	23,884	(1,896)	21,988		
400	Energy Services		-	-	-		
500	Materials & Supplies	528	1,000	(164)	836		
600	Capital Outlay	2,433	-	1,000	1,000		
700	Other Expenses	4,150	3,900	500	4,400		
	<b>TOTAL</b>	<b>\$ 281,049</b>	<b>\$ 290,376</b>	<b>\$ (8,862)</b>	<b>\$ 281,514</b>		

***Cost Center Staff Data***

Object	Description	2012-13	2013-14	Difference	2014-15
1113	Teacher on Assignment	1.00	1.00	0.00	1.00
1426	Director of Employee/Gov't/Pers Svcs	1.00	1.00	0.00	1.00
1801	Labor Relations Specialist	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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

**Cost Center Number :** **9026**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4675	<b>Lobbying/Negotiations Related</b>	\$ 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 Costs (Net)** \$ (8,862)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center :		<b>Executive Directors - Secondary</b>		Cost Center Number :		<b>9027</b>	
Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15		
100	Salaries	\$ 461,432	\$ 498,627	\$ (152,813)	\$ 345,814		
200	Benefits	121,273	129,482	(40,966)	88,515		
300	Purchased Services	55,845	8,970	680	9,650		
400	Energy Services		-	-	-		
500	Materials & Supplies	14,013	3,070	130	3,200		
600	Capital Outlay	1,376	-	-			
700	Other Expenses	1,598	-	-			
	<b>TOTAL</b>	<b>\$ 655,536</b>	<b>\$ 640,149</b>	<b>\$ (192,969)</b>	<b>\$ 447,180</b>		

**Cost Center Staff Data**

Object	Description	2012-13	2013-14	Difference	2014-15
1101SC	Secondary Inst Literacy Coach *	4.00	4.00	(3.00)	1.00
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
	<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>(3.00)</b>	<b>5.00</b>

\* = Funded thru Reading Categorical Funding (Project 3640)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

**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>	\$ 53,359

**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.

<b><u>Needed Increases / (Budget Reductions):</u></b>	<b>Amount</b>
✓ <i>Reading Instruction Allocation</i>	\$ (201,633)
✓ <i>Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)</i>	\$ 8,664

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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

Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15
100	Salaries	\$ 163,827	\$ 165,921	\$ (15,477)	\$ 150,444
200	Benefits	45,858	40,188	(1,515)	38,673
300	Purchased Services	162,337	35,700	-	35,700
400	Energy Services		-	-	-
500	Materials & Supplies	12,778	8,500	-	8,500
600	Capital Outlay	296	-	-	-
700	Other Expenses	2,277	13,000	-	13,000
	<b>TOTAL</b>	<b>\$ 387,373</b>	<b>\$ 263,310</b>	<b>\$ (16,992)</b>	<b>\$ 246,317</b>

**Cost Center Staff Data**

Object	Description	2012-13	2013-14	Difference	2014-15
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
	<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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**

✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net) \$ (16,992)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center :		<b><i>Risk Management &amp; Employee Benefits</i></b>		Cost Center Number :		<b>9096</b>	
Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15		
100	Salaries	\$ 26,834	\$ 133,186	\$ (133,186)	\$ -		
200	Benefits	1,344,818	1,841,672	(486,316)	1,355,356		
300	Purchased Services	4,449,785	3,708,308	377,762	4,086,070		
400	Energy Services		-	-	-		
500	Materials & Supplies	8,360	1,000	(1,000)			
600	Capital Outlay	4,606	-	-	-		
700	Other Expenses		-	-	-		
	<b>TOTAL</b>	<b>\$ 5,834,403</b>	<b>\$ 5,684,166</b>	<b>\$ (242,740)</b>	<b>\$ 5,441,426</b>		

***Cost Center Staff Data***

Object	Description	2012-13	2013-14	Difference	2014-15
1647	Specialist Payroll/Benefits III	2.00	2.00	(2.00)	0.00
1996	Coordinator Insurance	0.50	0.50	(0.50)	0.00
	<b>Total</b>	<b>2.50</b>	<b>2.50</b>	<b>(2.50)</b>	<b>0.00</b>



**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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>	
4271	<i>Blood and Medical Waste Disposal</i>	\$ 8,000
4850	<i>Wellness Program</i>	
4892	<i>TSA Review Program</i>	
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 property and general liability, student accident insurance. and the administration of the 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 &amp; General Liability Insurance Premium Decrease (Net)</i>	\$ (18,289)
✓ <i>Transferred TSA Review Program (Project 4892) to Cost Center 9008, Employee Benefits</i>	\$ (46,570)
✓ <i>Increase Blood Waste Removal Project 4271</i>	\$ 5,000
✓ <i>Reduced Employee Assistance Program(Project 4137) and Wellness Program (Project 4850)</i>	\$ (51,000)
✓ <i>Transfer of Employee Benefits Positions to Cost Center 9008</i>	\$ (129,881)
✓ <i>Other Adjustments</i>	\$ (2,000)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center :		<b>Teaching &amp; Learning</b>		Cost Center Number :		<b>9201</b>	
Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15		
100	Salaries	\$ 1,297,954	\$ 1,063,164	\$ 49,006	\$ 1,112,170		
200	Benefits	327,573	280,170	21,335	301,505		
300	Purchased Services	448,938	699,882	(532,246)	167,636		
400	Energy Services	9,676	-	-	-		
500	Materials & Supplies	424,459	35,849	(5,300)	30,549		
600	Capital Outlay	19,874	23,755	-	23,755		
700	Other Expenses	183,938	52,480	-	52,480		
	<b>TOTAL</b>	<b>\$ 2,712,411</b>	<b>\$ 2,155,299</b>	<b>\$ (467,204)</b>	<b>\$ 1,688,095</b>		

**Cost Center Staff Data**

Object	Description	2012-13	2013-14	Difference	2014-15
1110	Teacher on Assignment/Crclm Spt. *	6.25	6.25	4.00	10.25
1113	Teacher on Assignment/Other	0.00	2.00	(2.00)	0.00
1332	Coordinator of Elem. Reading *	1.00	0.80	0.00	0.80
1336	Coordinator Secondary Reading *	0.00	0.00	1.00	1.00
1413	Coordinator Prof. Development *	0.00	0.00	1.00	1.00
1462	Coordinator K-12 Comp/Reading	1.00	1.00	(1.00)	0.00
1472	Director, Teaching & Learning	1.00	1.00	0.00	1.00
1513A	Assist Prin High on Assignment 11 mo	1.00	1.00	(1.00)	0.00
1615	Secretary 12 month	1.00	1.00	(1.00)	0.00
1618	Executive Secretary 12 month	2.00	2.00	(1.00)	1.00
1670	Finance Specialist II	1.00	1.00	0.00	1.00
1689	Specialist Data	1.00	1.00	0.00	1.00
1964	Specialist App Software	0.00	0.00	1.00	1.00
	<b>Total</b>	<b>15.25</b>	<b>17.05</b>	<b>1.00</b>	<b>18.05</b>

\* = Positions Funded thru Reading Categorical Funding (Project 3640) (5.25 1110's, 0.55 1332's, 0.5 1336's, and 0.25 1413's)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

**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	\$ 461,051
4245	Health Occupation Vaccines & Liability Insurance	\$ 12,734
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  
2014-15**

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.

	<b>Amount</b>
<b><u>Needed Increases / (Budget Reductions):</u></b>	
✓ Reading Instruction Allocation	\$ (343,669)
✓ Health Occupation Vaccines & Liability Insurance	\$ 2,754
✓ Reduce Budget - Transfer to CC# 9204 ePathways	\$ (15,000)
✓ Reduced Staffing Allocations (Job Codes 1615 & 1110) Savings Used to Staff CC# 9204 ePathways	\$ (121,916)
✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 10,626

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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

Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15
100	Salaries	\$ 769,784	\$ 793,776	\$ 24,128	\$ 817,904
200	Benefits	219,852	230,280	10,007	240,287
300	Purchased Services	296,796	292,917	5,145	298,062
400	Energy Services	-	-	-	-
500	Materials & Supplies	7,220	10,245	64,688	74,933
600	Capital Outlay	1,133	-	500	500
700	Other Expenses	28,491	29,259	-	29,259
	<b>TOTAL</b>	<b>\$ 1,323,275</b>	<b>\$ 1,356,477</b>	<b>\$ 104,468</b>	<b>\$ 1,460,946</b>

**Cost Center Staff Data**

Object	Description	2012-13	2013-14	Difference	2014-15
1110	Teacher on Assnmnt/Crclm Spprt	1.00	1.00	0.00	1.00
1111	Teacher Dropout Prevention	5.00	5.00	0.00	5.00
1128	Teacher Exceptional Child	1.00	2.00	0.00	2.00
1304	Director of Safety/Alternative Place	1.00	1.00	0.00	1.00
1510A	Asst Prin Mid on Assign 10 mo	0.80	0.80	0.00	0.80
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
	<b>Total</b>	<b>14.80</b>	<b>15.80</b>	<b>0.00</b>	<b>15.80</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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

Cost Center Number : **9202**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
3010	Safe Schools	\$ 63,367
4280	Educational Support Center Security	\$ 7,500
4410	Discipline Hearing Expense	\$ 15,000
4711	Security Needs - District wide	\$ 41,329
4759	School Security System Monitoring	\$ 276,444
4934	STAY Center	\$ 66,611
4938	Uniform Allowance	\$ 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):**

	<b>Amount</b>
✓ Safe Schools	\$ 63,367
✓ STAY Center	\$ 2,839
✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 38,262

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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

Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15
100	Salaries	\$ 5,754,130	\$ 5,595,973	\$ 650,629	\$ 6,246,602
200	Benefits	1,651,437	1,697,929	215,076	1,913,005
300	Purchased Services	428,240	491,262	(33,762)	457,500
400	Energy Services	-	-	-	-
500	Materials & Supplies	53,220	85,500	6,678	92,178
600	Capital Outlay	23,543	-	-	-
700	Other Expenses	48,379	32,290	-	32,290
	<b>TOTAL</b>	<b>\$ 7,958,949</b>	<b>\$ 7,902,954</b>	<b>\$ 838,621</b>	<b>\$ 8,741,575</b>

**Cost Center Staff Data**

Object	Description	2012-13	2013-14	Difference	2014-15
1101	Teacher	1.00	1.00	0.00	1.00
1102	Homebound Teacher	3.00	3.00	0.00	3.00
1106D/S	School Psychologist 196 day	3.50	3.50	8.30	11.80
1108	ESE Behavior Analyst	0.00	0.00	0.80	0.80
1116	Homebound Chairman	1.00	1.00	0.00	1.00
1122	Lead Social Worker I	1.00	1.00	0.00	1.00
1123	School Social Worker 196 day	12.00	12.00	(1.15)	10.85
1128	Teacher Exceptional Child 196 day	12.50	12.50	0.00	12.50
1132	Occupational Therapist BA	8.00	8.00	1.50	9.50
1133	Occupational Therapist MA	1.50	1.50	0.30	1.80
1134	Physical Therapist - BA	2.40	2.40	0.75	3.15
1135	Physical Therapist - MA	0.60	0.60	0.30	0.90
1143	Audiologist	1.00	1.00	0.20	1.20
1154	Speech/Language Pathologist	2.10	2.10	0.00	2.10
1161	School Board Nurse	16.00	16.00	0.25	16.25
1162	School Board Nurse Lead	1.00	1.00	0.00	1.00
1172	Staff Resource Specialist 196 day	5.05	5.05	(1.65)	3.40
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	2.00	2.00	0.00	2.00
1342	Supervisor, Inst Programs & Student Srvs	0.75	0.75	(0.37)	0.38
1345	Administrator ESSS IDEA Comp	0.50	0.50	0.00	0.50
16118	Assistant Instructional Elem 188 day	1.00	1.00	(1.00)	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	10.00	(5.00)	5.00
16608	Lic Practical Nurse - LPN 188	0.00	0.00	5.00	5.00
1665	Assistant Sensory Screening 196	1.00	1.00	0.00	1.00
16658	Vision Assistant 188 Day	5.00	5.00	1.00	6.00
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	4.00	1.00	5.00
1955	Assistant Educational Interpreter 1	3.00	2.00	1.00	3.00
1957	Assistant Educational Interpreter 2	2.00	4.00	1.00	5.00
19878	Assistant SED	1.00	1.00	0.00	1.00
1988	Assistant Edctnl Intr. 196 day	11.00	8.00	(3.00)	5.00
1990	Specialist Medicaid	** 1.00	1.00	0.00	1.00
2011	Assistant Clinic 188	0.00	1.00	(1.00)	0.00
2011	Assistant Clinic 188	* 2.00	2.00	1.00	3.00
	<b>Total</b>	<b>127.30</b>	<b>127.30</b>	<b>9.23</b>	<b>136.53</b>

\* = Full Service School Grant Positions

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

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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	\$ 45,000
4232	Nurse Substitute	\$ 6,500
4233	ESE Interpreters	\$ 70,660
4605	ESSS Gifted Services	\$ 32,000
4713	Outside Evaluations	\$ 6,500
4869	Medicaid Claims Service	\$ 15,000
4882	Carlton Palms Center	\$ 21,502
4938	Uniform Allowance	\$ 1,184
4983	Attain Inc., Ed Services	\$ 130,000

**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, Behavioral Analysts, 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, Bus Monitors, Augmentative Communication Specialists, Speech Language Pathologists, FTE clerks, Secretaries and Medicaid Specialist.

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



**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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

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 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 and Project Search internships for work skills development for future employment of students with disabilities.

Provides for personnel from fund 400 to meet the School Board's commitment to inclusive education for exceptional education students.

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

**Amount**

- ✓ *Increased General Fund share of the psychologist costs and other positions due to the Gifted Initiative and actual job duties. Other adjustments including Salary, Health Insurance and Retirement Costs (Net).* \$ 838,621

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center :		<i>ePathways</i>		Cost Center Number :		9204	
Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15		
100	Salaries	\$ -	\$ -	\$ 243,439	\$ 243,439		
200	Benefits	-	-	63,197	63,197		
300	Purchased Services	-	-	5,100	5,100		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	-	-	13,760	13,760		
600	Capital Outlay	-	-	2,500	2,500		
700	Other Expenses	-	-	3,000	3,000		
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,996</b>	<b>\$ 330,996</b>		

**Cost Center Staff Data**

Object	Description	2012-13	2013-14	Difference	2014-15
1110	Teacher on Assignment/Crclm Spt.	0.00	0.00	1.00	1.00
1475	Director ePathways & Strategic Ptn	0.00	0.00	1.00	1.00
1614	Secretary 223alt	0.00	0.00	1.00	1.00
1689	Specialist Data	0.00	0.00	1.00	1.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center : **ePathways**

Cost Center Number : **9204**

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

Project #	Description	Amount
4907	Home Education - State Mandated	\$ 7,000

**Accounting Function Code:**

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

**Program Information / Services Provided:**

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

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

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

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

✓ **Virtual Education**, which includes Seminole County Virtual School (cost center 7004), Seminole Academy for Digital Learning (cost center 7023), and Seminole Virtual Course Offerings (cost center 7006). Thousands of SCPS students take one or more virtual courses each school year.

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

✓ **Home Education**, a registration and record-keeping office for the 1,000+ families in Seminole County who establish a home education program in lieu of attending public schools. Home Education families have access to some public education services, including virtual education, part-time participation in brick-and-mortar school courses, extracurricular/athletic activities, and dual enrollment.

The Director of ePathways supervises 9 staff positions (1 administrative, 6 instructional, 2 clerical). The department budget supports the work of these personnel.

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

	<b>Amount</b>
✓ Home Education - State Mandate (Project 4907)	\$ 7,000
✓ Director of ePathways position was created during fiscal year 2013-14. A new cost center 9204 - ePathways has been established by realigning other cost center budgets.	\$ 323,996

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center :		<b>Pre-Kindergarten</b>		Cost Center Number :		<b>9205</b>	
Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15		
100	Salaries	\$ 1,411,559	\$ 1,215,008	\$ 203,225	\$ 1,418,233		
200	Benefits	527,121	539,326	118,528	657,853		
300	Purchased Services	102,686	-	-	-		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	110,231	449,247	(161,859)	287,388		
600	Capital Outlay	80,295	-	-	-		
700	Other Expenses	123,229	-	-	-		
	<b>TOTAL</b>	<b>\$ 2,355,121</b>	<b>\$ 2,203,581</b>	<b>\$ 159,894</b>	<b>\$ 2,363,475</b>		

**Cost Center Staff Data**

Object	Description	2012-13	2013-14	Difference	2014-15
1110	Teacher on Assignment/Crclm. Spt.	3.00	4.00	0.00	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
1350	Director, Federal Projects	0.00	0.05	0.00	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	11.60	(1.00)	10.60
1626	Facilitator Pre-k / Nrsy Lead Non Degr.	12.00	13.00	9.00	22.00
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	18.60	19.50	2.10	21.60
	<b>Total</b>	<b>52.10</b>	<b>54.05</b>	<b>10.10</b>	<b>64.15</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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 2014-2015 school year with thirty-seven preschool classes in forty-two classrooms in thirty 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, one school administration manager and one 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 753 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       | 17. Lake Orienta Elementary    |
| 2. Bear Lake Elementary       | 18. Lawton Elementary          |
| 3. Carillon Elementary        | 19. Midway Elementary          |
| 4. Casselberry Elementary     | 20. Partin Elementary          |
| 5. Crystal Lake Elementary    | 21. Pine Crest Elementary      |
| 6. Eastbrook Elementary       | 22. Red Bug Elementary         |
| 7. English Estates Elementary | 23. SCPS Early Learning Center |
| 8. Evans Elementary           | 24. Seminole High              |
| 9. Forest City Elementary     | 25. Spring Lake Elementary     |
| 10. Geneva Elementary         | 26. Sterling Park Elementary   |
| 11. Goldsboro Elementary      | 27. Walker Elementary          |
| 12. Heathrow Elementary       | 28. Wicklow Elementary         |
| 13. Highlands Elementary      | 29. Wilson Elementary          |
| 14. Idyllwilde Elementary     | 30. Winter Springs Elementary  |
| 15. Keeth Elementary          | 31. Woodlands Elementary       |

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

**Amount**

- |  |            |
|--|------------|
| ✓ Additional staffing of 10.1 positions along with other adjustments including enrollment growth, salary, health insurance and retirement costs (Net). | \$ 159,894 |
|--|------------|

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center :		<b><i>Instructional Technology</i></b>		Cost Center Number :		<b>9208</b>	
Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15		
100	Salaries	\$ 364,094	\$ 191,868	\$ (2,168)	\$ 189,700		
200	Benefits	89,295	51,958	(525)	51,433		
300	Purchased Services	100,585	392,806	270,746	663,552		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	12,020	125,000	2,000	127,000		
600	Capital Outlay	204,969	-	4,000	4,000		
700	Other Expenses	7,570	-	2,000	2,000		
	<b>TOTAL</b>	<b>\$ 778,533</b>	<b>\$ 761,632</b>	<b>\$ 276,053</b>	<b>\$ 1,037,685</b>		

***Cost Center Staff Data***

Object	Description	2012-13	2013-14	Difference	2014-15
1110	Teacher on Assignment/Crclm Spt.	1.00	1.00	1.00	2.00
1465	Director of Instructional Technology	1.00	1.00	0.00	1.00
1479	Coordinator, Digital Learning	0.00	0.00	1.00	1.00
1619	FTE Clerk 12 mo	0.00	1.00	(1.00)	0.00
1620	Bookkeeper High School	0.00	0.40	(0.40)	0.00
	<b>Total</b>	<b>2.00</b>	<b>3.40</b>	<b>0.60</b>	<b>4.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

**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>
4169	<b>Summer School (PLATO License Upgrade)</b>	\$ 74,985
4601	<b>Model Digital School</b>	\$ 181,979
4814	<b>Instructional Technology Local</b>	\$ 264,240
4894	<b>Blackboard</b>	\$ 61,327
4988	<b>Learning Management System for Digital Curriculum</b>	\$ 259,000

**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 Teaching and Learning in collaboration with Instructional Support division provides supervision, leadership, and oversight for:

1. The planning and development of instructional technology professional development, including planning for implementation of innovative practices and technology initiatives related to digital curriculum implementation and support for school-based technology teachers and leaders.
2. The roll-out of technology platforms and devices (Tablets, PCs, Mobile Computing Devices, etc.) that support the District's vision for digital curriculum content and delivery in the 21st century (project 4814).
3. Developing a long-range plan for supporting and delivering the District's instructional technology and digital curriculum program including the Pine Crest School of Innovation (Project 4601).
4. Implementing a Learning Management System to serve as a platform for delivering digital curriculum and differentiated professional development (Project 4894 and Project 4988).

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

<u>Needed Increases / (Budget Reductions):</u>	<u>Amount</u>
✓ Summer School (Project 4169) - Additional PLATO Licenses	\$ 74,985
✓ Decrease 0.4 Bookkeeper Position (Job Code 1620) and 1 FTE Clerk Position (Job Code 1619) - Savings Used to Staff ePathways Cost Center 9204	\$ (63,874)
✓ Blackboard Cost Increase	\$ 2,921
✓ Instructional Technology Local (Project 4814)- Savings Used to Fund ePathways Cost Center 9204	\$ (70,160)
✓ Learning Management System for Digital Curriculum (Project 4988)	\$ 259,000
✓ Model Digital School - Teacher on Assignment (Job Code 1110) (Project 4601)	\$ 56,979
✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 16,202

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center :		<i>Community Involvement</i>		Cost Center Number :		<i>9209</i>	
Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15		
100	Salaries	\$ 83,718	\$ 367,733	\$ (263,156)	\$ 104,577		
200	Benefits	22,977	107,036	(71,687)	35,349		
300	Purchased Services	73,720	43,800	-	43,800		
400	Energy Services		-	-	-		
500	Materials & Supplies	17,583	43,464	-	43,464		
600	Capital Outlay	1,878	95	-	95		
700	Other Expenses	25,971	13,200	-	13,200		
	<b>TOTAL</b>	<b>\$ 225,847</b>	<b>\$ 575,328</b>	<b>\$ (334,843)</b>	<b>\$ 240,485</b>		

***Cost Center Staff Data***

Object	Description	2012-13	2013-14	Difference	2014-15
1322	Manager I Dividends	1.00	0.50	0.00	0.50
1329	Executive Director Foundation	1.00	1.00	(1.00)	0.00
1459	Student Advocate	1.00	1.00	(1.00)	0.00
1473	Communications Officer	0.00	1.00	(1.00)	0.00
1476	Business Manager	0.00	0.00	0.77	0.77
1618	Executive Secretary 258 Day	1.00	2.00	(1.00)	1.00
162012	Bookkeeper 12 month	1.00	0.00	0.00	0.00
1668	Foundation SCPS- Program Manager	1.00	1.00	(0.65)	0.35
1960T	Community Resource Specialist II	0.00	0.00	0.00	0.00
206512	Store Fac/A Gift for Teach Sem	0.80	1.00	(1.00)	0.00
	<b>Total</b>	<b>6.80</b>	<b>7.50</b>	<b>(4.88)</b>	<b>2.62</b>



**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center : **Community Involvement**

Cost Center Number : **9209**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4106	Take Stock in Children Program	\$ -
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  
2014-15**

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Cost Center : **Community Involvement**

Cost Center Number : **9209**

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

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

- ✓ Produces and publishes Annual Report to Community ("Chalkboard")
- ✓ 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  
2014-15**

Cost Center : **Community Involvement**

Cost Center Number : **9209**

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

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

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

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

**Amount**

✓ Moved SCPS Foundation and Take Stock In Children budgets to Fund 400 including Personnel	\$ (251,828)
✓ Transferred Communications Officer Position to Cost Center 9025, Office of Communications	\$ (85,000)
✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 1,985

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center :		<b>ESOL/World Languages/Foreign Exchange</b>		Cost Center Number :		<b>9210</b>	
Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15		
100	Salaries	\$ 560,495	\$ 373,538	\$ 48,164	\$ 421,701		
200	Benefits	150,956	100,553	17,052	117,604		
300	Purchased Services	21,094	8,900	-	8,900		
400	Energy Services		-	-	-		
500	Materials & Supplies	19,468	29,931	-	29,931		
600	Capital Outlay	3,605	4,125	-	4,125		
700	Other Expenses	6,907	10,700	4,173	14,873		
	<b>TOTAL</b>	<b>\$ 762,526</b>	<b>\$ 527,746</b>	<b>\$ 69,388</b>	<b>\$ 597,135</b>		

**Cost Center Staff Data**

Object	Description	2012-13	2013-14	Difference	2014-15
1110	Teacher on Assignment	1.00	2.00	0.00	2.00
1113	Teacher on Assnmnt/Other	0.50	1.50	1.00	2.50
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
	<b>Total</b>	<b>4.50</b>	<b>6.50</b>	<b>1.00</b>	<b>7.50</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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):**

	<b>Amount</b>
✓ One Teacher on Assignment/Other(Job Code 1113)	\$ 49,945
✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 19,444

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center :		<b>Instructional Excellence &amp; Equity</b>		Cost Center Number :		<b>9212</b>	
Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15		
100	Salaries	\$ 900,124	\$ 817,541	\$ 382,297	\$ 1,199,838		
200	Benefits	209,752	216,661	67,816	284,477		
300	Purchased Services	1,379,338	72,606	618,894	691,500		
400	Energy Services		-	-	-		
500	Materials & Supplies	735,566	725,183	20,874	746,058		
600	Capital Outlay	265,101	5,000	7,800	12,800		
700	Other Expenses	131,900	26,988	1,306	28,294		
	<b>TOTAL</b>	<b>\$ 3,621,780</b>	<b>\$ 1,863,980</b>	<b>\$ 1,098,987</b>	<b>\$ 2,962,967</b>		

**Cost Center Staff Data**

Object	Description		2012-13	2013-14	Difference	2014-15
1101C	Reading Coach	*	1.00	1.00	(1.00)	0.00
1101O	Teacher, Other	*	0.00	3.00	0.00	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	0.50	0.50	1.00
1615	Secretary 258 Day		0.80	0.80	(0.80)	0.00
1618	Executive Secretary 258 Day		1.52	2.00	0.00	2.00
1620	Bookkeeper High School		0.20	0.20	(0.20)	0.00
1930	Executive Asst. Choices Dept.		1.00	1.00	(1.00)	0.00
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	1.00	3.00
	<b>Total</b>		<b>11.52</b>	<b>15.50</b>	<b>(1.50)</b>	<b>14.00</b>

\* = Funded thru Reading Categorical Funding (Project 3640)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center : **Instructional Excellence & Equity**

Cost Center Number : **9212**

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

<b>Project #</b>	<b>Description</b>	<b>Amount</b>
<b>3640</b>	<b>Reading Instruction Allocation</b>	<b>\$1,145,259</b>
<b>4673</b>	<b>Middle School Magnet Programs</b>	<b>\$85,000</b>
<b>4860</b>	<b>SAI - Funds</b>	<b>\$398,582</b>
<b>4875</b>	<b>Elementary Programs of Emphasis</b>	<b>\$60,000</b>
<b>4919</b>	<b>Discovery Education</b>	<b>\$460,000</b>
<b>4929</b>	<b>Magnet Continuation of Service</b>	<b>\$45,000</b>

**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 ten 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, Leadership Pathways Director, Choices Coordinator, 4 Choice Awareness Specialists, Resource Development Coordinator, and Resource Development Specialist. 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), English Speakers of Other Languages (ESOL), Resource Development (Grant Writing), Assessment and Accountability, ePathways and Strategic Partnerships, Leadership Pathways, 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, Teaching and Learning, K-12 Reading, and ESOL. Grant projects monitored include Title IIA and Title III.

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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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 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 ePathways and Strategic Partnership Department, and all associated functions.
- ✓ Oversees and supervises the Assessment and Accountability Department, and all associated functions.
- ✓ Oversees and supervises the Title I/Federal Projects Department.
- ✓ Oversees and supervises Resource Development.
- ✓ Oversees and supervises Leadership Pathways.
- ✓ Works collaboratively with appropriate staff members to ensure that the instructional excellence and equity goals are addressed within the areas of curriculum development/revision, staff identification, professional learning, materials/equipment identification, and technical assistance.
- ✓ Develops and maintains on-going communication with district and school-level personnel regarding curriculum, instruction, professional learning and instructional equity and excellence.
- ✓ Monitors and evaluates the effectiveness of socio-economic diversity on student performance and develops strategies for continuous improvement.
- ✓ 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, grading and remediation.
- ✓ Assists in the preparation of School Board meeting agendas, preparing appropriate information and action items of routine and priority nature as well as timely reports.
- ✓ Serves on, facilitates, or chairs various committees as needed.
- ✓ Serves as a member of the Superintendent's 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  
2014-15**

**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.
- ✓ Supports communication and marketing for Elementary Programs of Enrichment, Middle School Programs of Exploration and High School Programs of Emphasis, including placement into High School Programs of Emphasis.

***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.

**Amount**

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

✓ Reading Instruction Allocation	\$ 739,377
✓ Discovery Education	\$ 460,000
✓ SAI - Funds	\$ (50,464)
✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ (49,926)

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center :		<b>Instructional Support</b>		Cost Center Number :		<b>9214</b>	
Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15		
100	Salaries	\$ 725,056	\$ 412,907	\$ 370,104	\$ 783,011		
200	Benefits	192,586	115,745	101,646	217,391		
300	Purchased Services	50,837	18,000	55,100	73,100		
400	Energy Services		-	-	-		
500	Materials & Supplies	12,894	38,283	1,733	40,016		
600	Capital Outlay	4,528	13,000	(6,665)	6,335		
700	Other Expenses	27,289	22,962	(12,462)	10,500		
	<b>TOTAL</b>	<b>\$ 1,013,188</b>	<b>\$ 620,897</b>	<b>\$ 509,456</b>	<b>\$ 1,130,353</b>		

**Cost Center Staff Data**

Object	Description	2012-13	2013-14	Difference	2014-15
1113	Teacher on Assignment, Other	0.00	2.00	(1.00)	1.00
1325	Coordinator of Assessment & Accountability	1.00	1.00	0.00	1.00
1333	Performance Data Analyst	1.00	1.00	0.80	1.80
1470	Dir, Staff Position Mgmt/FTE	* 0.00	0.00	1.00	1.00
1513B	Adm/Assign Data & Comp 11 mo	* 0.00	0.00	1.00	1.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1619	FTE Clerk 12 Mo	* 0.00	0.00	2.00	2.00
1633	Specialist 1 Adm Computing	* 0.00	0.00	1.00	1.00
1689	Specialist Data	0.00	0.00	1.00	1.00
1693	Supervisor Testing	1.00	1.00	0.00	1.00
1947	Specialist 1 Personnel	0.00	0.00	1.00	1.00
1968	Accountant Instructional	1.00	1.00	(1.00)	0.00
2064	Asmt & Acct Specialist	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>6.00</b>	<b>8.00</b>	<b>5.80</b>	<b>13.80</b>

\* = Transferred from Cost Center 9007 - Facilities Planning

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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>	\$ 2,000
4842	<i>EOY Test Development</i>	\$ 125,000
4942	<i>Data Quality</i>	\$ 25,000

**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 standards-based assessments (SBAs). 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 Monitoring 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  
2014-15**

**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

<b><u>Needed Increases / (Budget Reductions):</u></b>	<b>Amount</b>
✓ <i>Data Quality (Project 4942)</i>	\$ 25,000
✓ <i>Performance Data Analyst 80% Position (Previously funded through Race-to-The Top, ) Funded partly thru the elimination of Business Analyst position.</i>	\$ 68,367
✓ <i>Transfer of Staffing and FTE Related Positions from Facilities Planning Cost Center 9009 during 2013-14</i>	\$ 378,380
✓ <i>Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)</i>	\$ 37,709

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

<b>Cost Center :</b>		<b><i>Instructional Resources</i></b>		<b>Cost Center Number :</b>		<b><i>9301</i></b>	
<b>Function / Object</b>	<b>Description</b>	<b>Actual Expenditures 2013-14</b>	<b>Beginning Budget 2013-14</b>	<b>Difference Increase/ (Decrease)</b>	<b>Beginning Budget 2014-15</b>		
100	Salaries	\$ 158,260	\$ 150,730	\$ 1,983	\$ 152,713		
200	Benefits	44,188	42,961	1,504	44,465		
300	Purchased Services	252,394	3,600	67,507	71,107		
400	Energy Services		-	-	-		
500	Materials & Supplies	4,707,578	3,623,304	89,442	3,712,746		
600	Capital Outlay	6,055	35,148	27,269	62,418		
700	Other Expenses	105	1,500	-	1,500		
	<b>TOTAL</b>	<b>\$ 5,168,580</b>	<b>\$ 3,857,243</b>	<b>\$ 187,705</b>	<b>\$ 4,044,948</b>		

***Cost Center Staff Data***

<b>Object</b>	<b>Description</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Difference</b>	<b>2014-15</b>
1312	Coordinator Instructional Resources	1.00	1.00	0.00	1.00
1608	Manager Instructional Materials	1.00	1.00	0.00	1.00
1670A	Specialist 1 Fin & Projects	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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

Project #	Description	Amount
12XX	<i>Instructional Materials (Textbooks, Media Materials, Science Materials)</i>	\$ 3,838,680

**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  
2014-15**

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Cost Center : ***Instructional Resources***

Cost Center Number : ***9301***

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

**Amount**

- |   |            |
|---|------------|
| ✓ Instructional Materials Allocation  | \$ 184,218 |
| ✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net) | \$ 3,487   |

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center :		<b>Facilities Services</b>		Cost Center Number :		<b>9400/9401</b>	
Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15		
100	Salaries	\$ 5,893,053	\$ 5,400,079	\$ 309,238	\$ 5,709,318		
200	Benefits	1,846,461	1,824,781	71,664	1,896,445		
300	Purchased Services	1,731,431	1,668,026	265,538	1,933,564		
400	Energy Services	333,073	483,801	(131,674)	352,127		
500	Materials & Supplies	1,890,450	1,889,109	(68,478)	1,820,631		
600	Capital Outlay	158,436	97,000	(23,329)	73,671		
700	Other Expenses	26,892	25,000	5,000	30,000		
	<b>TOTAL</b>	<b>\$ 11,879,795</b>	<b>\$11,387,796</b>	<b>\$ 427,959</b>	<b>\$11,815,755</b>		

**Cost Center Staff Data**

Object	Description	2012-13	2013-14	Difference	2014-15
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	0.00	0.00	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
	<b>Total</b>	<b>148.14</b>	<b>147.14</b>	<b>0.00</b>	<b>147.14</b>



**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center : **Facilities Services**

Cost Center Number : **9400/9401**

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

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
4235	Other Utilities	\$ 15,524
4236	Bottled Gas	\$ 126
4684	PECO Safety to Life 14/15	\$ 129,236
4690	1.5 Mills Portable Rentals	\$ 169,040
4694	Portable Rentals	\$ -
4727	Fire Alarm Monitoring & Phone Line	\$ 18,000
4830	Safety to Life	\$ 107,863
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  
2014-15**

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Cost Center :

**Facilities Services**

Cost Center Number :

**9400/9401**

**Program Information:**

**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  
2014-15**

Cost Center :

**Facilities Services**

Cost Center Number :

**9400/9401**

**Program Information:** (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.

<b><u>Needed Increases / (Budget Reductions):</u></b>	<b>Amount</b>
✓ Other Utilities (Project 4235)	\$ 1,853
✓ Bottled Gas (Project 4236)	\$ (1,004)
✓ Portable Rentals	\$ 23,840
✓ Maintenance Department - Eliminate Executive Secretary Position	
✓ Grounds Maintenance Contract Increase	\$ 22,367
✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 380,903

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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

Function / Object	Description	Actual Expenditures 2013-14	Beginning Budget 2013-14	Difference Increase/ (Decrease)	Beginning Budget 2014-15
100	Salaries	\$ 10,847,153	\$ 11,416,703	\$ 293,060	\$ 11,709,763
200	Benefits	4,680,398	4,990,192	234,163	5,224,356
300	Purchased Services	352,722	409,756	119	409,875
400	Energy Services	3,803,941	3,914,429	5,173	3,919,602
500	Materials & Supplies	1,401,248	1,284,408	-	1,284,408
600	Capital Outlay	20,729	5,000	-	5,000
700	Other Expenses	26,402	2,000	-	2,000
	<b>TOTAL</b>	<b>\$ 21,132,592</b>	<b>\$ 22,022,488</b>	<b>\$ 532,516</b>	<b>\$ 22,555,004</b>

**Cost Center Staff Data**

Object	Description	2012-13	2013-14	Difference	2014-15
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	1.00	2.00
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	4.00	4.00	0.00	4.00
1917	Bus Driver 8 Hour	283.00	281.00	0.00	281.00
1918	Bus Driver 7 Hour	134.00	134.00	0.00	134.00
1919	Bus Driver 6 Hour	18.00	18.00	0.00	18.00
1925	Mechanic Vehicle	22.00	22.00	2.00	24.00
1943	Clerk Transportation Parts	2.00	2.00	0.00	2.00
1948	Transportation Dispatcher 258	8.00	9.00	0.00	9.00
1949A	Transportation Dispatcher 223A	1.00	1.00	0.00	1.00
	<b>Total</b>	<b>500.86</b>	<b>499.86</b>	<b>3.00</b>	<b>502.86</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center : **Student Transportation Services**

Cost Center Number : **9500/9501**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
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
	<b>Transportation Plused-In Time (Overtime/Extra time) *</b>	<b>\$ 512,341</b>

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

- ✓ Information phone banks for the start of school.
- ✓ Magnet programs and other school choice options
- ✓ Families In 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 transported approximately 30,000 students to and from school daily on 364 established routes. School bus service is provided to approximately 47% of the students that attend Seminole County Public Schools. Approximately 6,305 field trips were provided to our school system last year by the Transportation Department. School buses travel approximately 8.5 million miles annually, to provide the above services. Transportation provides service to our district seven days a week, twenty-four hours each day, to the community as needed during periods of county emergency management activation.

To provide the above services, transportation employees' total 625 drivers, monitors, mechanics, administrative and clerical support staff. The major sections in the Transportation Department include: Routes and Scheduling, Fleet Services & Garage Operations, and School Bus Operations, Safety & Training Support.

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

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

Cost Center : **Student Transportation Services**

Cost Center Number : **9500/9501**

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

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

**School Bus Operations, Safety & Training Support** is responsible for daily services provide by 435 school bus operators and 117 school bus monitors. Six Transportation Area Managers supervise the school bus operators and school bus monitors that are located at seven different compounds. Operations personnel routinely are engaged in communicating actively with school administration and its personnel, parents and the general public during student Individual Education Plan meetings, parent conferences, PTA/community meetings and day to day contacts inherent with transportation. The Operations Safety Manager, an integral part of this section, is responsible for investigating all vehicular accidents involving District vehicles, as well as many other safety related issues. The Operations Training Section is responsible for hiring employees, complying with training mandates and being alert for training opportunities. This discipline also requires extensive record keeping. School Bus Operators are required to receive 40 hours of initial training and eight hours of training annually thereafter. Operations personnel rotate a 24/7 shift for afterhours emergencies to include serving as first responders in community emergency evacuations.

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

**Amount**

✓ Two Mechanics (Job Code 1925)	\$ 88,168
✓ One Transportation Safety Manager (Job Code 1446)	\$ 53,035
✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 391,313

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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

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

<b>Cost Center</b>	<b>Program Description</b>	<b>Beginning Budget 2013-14</b>	<b>Difference</b>	<b>Beginning Budget 2014-15</b>
<b><u>Contracted Programs</u></b>				
9215	Boys Town (Project 4001)	65,000	-	65,000
9218	TAPP-Contracted Child Care (Project 4616)	137,850	-	137,850
9228	UCP Charter School	870,675	(17,533)	853,142
9229	Choices in Learning Charter School	4,626,547	(13,322)	4,613,225
9233	Galileo School for Gifted Learning Charter	1,378,603	385,902	1,764,505
9023	Charter School FTE Growth Reserve	-	200,000	200,000
<b>Total Alternative Education /Special Programs - Contracted</b>		<b>\$ 7,078,675</b>	<b>\$ 555,047</b>	<b>\$ 7,633,722</b>

**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

**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, and 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):**

	<b>Amount</b>
✓ Galileo School for Gifted Learning	\$ 385,902
✓ UCP Charter School	\$ (17,533)
✓ Choices In Learning Charter School	\$ (13,322)
✓ Charter School FTE Growth Reserve	\$ 200,000



**Seminole County Public Schools  
District Level Cost Center Budgets  
2014-15**

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

Project #	Program Description	Beginning Budget 2013-14	Difference	Beginning Budget 2014-15
<b>District Level Special Projects / Programs</b>				
4234	Central Office Communication	404,983	93,521	498,504
4235 & 4236	Central Office Utilities	23,123	1,602	24,725
4238	Central Office Electricity	453,997	16,540	470,537
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	(7,155)	-	(7,155)
	<i>Subtotal District Level Special Programs</i>	<u>\$ 963,076</u>	<u>\$ 111,663</u>	<u>\$ 1,074,739</u>
<b>District Level School Support - Special Projects/Programs</b>				
1208	Instructional Materials	-	-	-
3115	School Recognition (A+)	4,185,563	(318,479)	3,867,084
3920	Summer Reading Allocation	600,000	(200,000)	400,000
4007	Saturday Schools	65,040	-	65,040
4169	Summer School	973,125	(348,110)	625,015
4200	Inservice Supplements	83,825	(2,737)	81,088
4201	Sick Leave Payout	3,100,000	-	3,100,000
4202	Vacation Leave Payout	325,000	(30,000)	295,000
4204	DROP Program Vacation Leave	100,000	30,000	130,000
4206	Southern Association Accreditation	13,500	-	13,500
4239	Discretionary Lottery Funds Holdback	-	317,536	317,536
4478	Regular Teacher Subs	23,000	8,000	31,000
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	1,083,305	(7,590)	1,075,715
4820	Substitute Teachers	2,830,262	(64,000)	2,766,262
4823	ESE Substitutes	486,343	-	486,343
4832	Seminole H.S. Pool	25,000	-	25,000
4834	PE Assistants Subs	41,950	-	41,950
4847	Instructional Assistants - Substitute Payment	100,565	30,000	130,565
4879	Dori Slosberg Drivers Ed Funds	240,000	(20,000)	220,000
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	(49,095)	-	(49,095)
4987	Digital Classrooms Allocation	-	766,637	766,637
	<i>Subtotal District Level School Support</i>	<u>\$ 15,337,988</u>	<u>\$ 161,258</u>	<u>\$ 15,499,245</u>
	<b>Total</b>	<u>\$ 16,301,064</u>	<u>\$ 272,921</u>	<u>\$ 16,573,984</u>

**Seminole County Public Schools**  
**General Fund - Fund 101**  
**2014-15**

<b>Revenues</b>	
Beginning Fund Balance	\$ 9,732,810
Revenue Generated from Voter Approved Millage (0.7 Mills)	19,055,534
<b>Total Revenues Available</b>	<b><u>\$ 28,788,344</u></b>
<b>Expenditures</b>	
Preserve "A" rated academic, vocational, arts and athletic programs	\$ 13,161,354
Retain highly qualified teachers	2,710,893
Repair and maintain school buildings	2,600,000
Collection Fee (Tax Collector)	381,117
Indirect costs	202,170
Prior Year Project Carryovers	<u>9,547,713</u>
<b>Total Expenditures</b>	<b><u>\$ 28,603,247</u></b>
<b>Ending Fund Balances</b>	
<b>Fund Balance</b>	<b><u><u>\$ 185,097</u></u></b>

**Seminole County Public Schools  
General Fund - Fund 101 Expenditure Plan  
2014-15**

**Preserve "A" rated academic, vocational, arts and athletic programs**

	Strategic Plan	Broad Rec.	Category		Amount
1 .	A, C, E	5	Academic	<p>Career &amp; Technical Education (CTE) Excellence—Phase 2: Continue improvements to existing K-12 CTE efforts in support of increasing Career &amp; Professional Education (CAPE) academies, expanding career-themed courses, and supporting student acquisition of essential 21st century skills.</p> <p>--\$140,000 for equipment upgrades in existing, expanding high school CTE programs (e.g. TV production studios, automotive facilities, carpentry labs, culinary programs, trades programs, computer lab refresh, etc.)</p> <p>--\$125,000 to acquire 3D printing equipment and supplies for instructional innovation in grades K-12</p> <p>--\$100,000 for equipment upgrades in middle school CTE programs</p> <p>--\$40,000 to pilot innovative CTE curriculum and instructional tools (e.g. Embry-Riddle aerospace dual enrollment courses, programming/coding, automotive simulation software, etc.)</p> <p>--\$25,000 to create a new middle school blended learning course to meet various middle and high school requirements while also improving students' foundational skills in the areas of technology and career exploration</p> <p>--\$25,000 to increase support for high school internships, job shadowing, and career/networking events</p> <p>--\$10,000 to provide differentiated professional development for teachers to attain/renew industry certifications and expand industry certifications to virtual education CTE courses</p> <p>--\$10,000 to provide supplies to support 10 after-school CTE programs on high school campuses.</p> <p>Note: Due to the enactment of Senate Bill 850 by the 2014 legislature, funding may be adjusted based on ongoing analysis of needs related to changes in rules and regulations related to CAPE Academies, career-themed courses, and industry certifications.</p>	\$ 475,000
2 .	A,C,E	5	Academic: CTE	<p>Career &amp; Technical Education (CTE) Excellence—Establish new programs &amp; initiatives to increase the number of students who complete elementary/middle school with 1 or more digital skills certificates and complete middle/high school with 1 or more industry certifications. These funds will support the creation of innovative programs and learning opportunities that empower students to acquire knowledge and skills necessary to be successful in the modern global economy. These opportunities are identified through contemporary research, best practices in high-performing districts, and interest expressed by students/parents. Funding will be distributed on a need basis as determined by the Director of ePathways and CTE program staff in collaboration with Executive Directors of Elementary and Secondary Education and school principals. Anticipated use of funds includes equipment (\$120,000), supplies/instructional materials (\$72,000), software/site licenses (\$144,000), and teacher professional development (\$64,000). Due to enactment of Senate Bill 850 by the 2014 legislature and pending rulemaking by the State Board of Education, funding may be adjusted based on ongoing analysis of needs related to expansion of the industry certification funding list to include new areas of study and the addition of digital tools certificates for students in elementary and middle schools.</p>	400,000
3 .	A, B		Academic	<p>Early Childhood <i>Birth to Age 4</i> Education: Contracted Staff (\$43,500), Social Worker \$59,000 salary and benefits), Training Materials (\$5,000), Bags and marketing materials \$67,500, additional outreach and support \$53,120.</p>	228,120
4 .	A, B, C	4, 5	Academic	<p>World Languages/Language Labs - Phase II (Labs and Training): 2014-15 Installations-20 labs @ \$26,260: All HS second lab; Greenwood, Indian Trails, Jackson Heights, Rock Lake, Sanford, Teague, Tuskawilla. 2nd labs at Millennium, Sanford and South Seminole; 2 Elementary Labs at Wicklow and Walker. Includes \$51,000 for Dual Language and World Language Programs Materials and Training.</p>	576,200

**Seminole County Public Schools**  
**General Fund - Fund 101 Expenditure Plan**  
**2014-15**

**Preserve "A" rated academic, vocational, arts and athletic programs**

	<b>Strategic Plan</b>	<b>Broad Rec.</b>	<b>Category</b>		<b>Amount</b>
5	A, B, C		Academic	STEM Labs, Equipment, and Project-Based Hands-On Modules. Next Level (School Submitted Action Plans) HS=\$135,000; MS=\$120,000; ES=\$108,000; ES StarLab - \$40,000: Provide school-based science resources aligned with science standards that reinforce math, technology and engineering. Projects will be designed during the summer based on a review of Science FCAT data and school-based input.	403,000
6			Academic	Health and Fitness – Maintain Recess Assistants: Continue to provide elementary students with the opportunity for recess and play.	215,000
7	A, B, C		Academic	Classroom Presentation Systems: Continue to provide teachers with the resources needed to ensure access to the curriculum. This funding will provide systems for approximately 450 classrooms.	1,250,000
8	A,B,C,D		Academic	Technology Upgrades and Augmentation - Funding will provide replacement of student desktops/laptops to attain a 6 year refresh cycle(\$1.6M); Addition of access points to improve wireless connectivity (\$370K); Replacement of school faculty/staff desktops/laptops (\$330,000); and Software to manage mobile devices on the network (\$300K).	2,600,000
9	A, B, C		Arts and Academic	Equipment Replacement - Funding will provide replacement school furniture including cafeteria tables, science lab tables, adjustable elementary desks, risers, stack chairs, storage cabinets, teacher desks and teacher presentation stations (\$755K) and musical instruments for elementary (\$48K), middle schools (\$180K) and high school (\$417K).	1,400,000
10	A, B, C, E	4, 5, 7	Academic: Social Emotional	PBS/Bullying Prevention/Behavior Support (\$20,910 & \$15,000) Training and incentives to maintain positive behavior support program and keep students in their classrooms and in school so they can learn the required standards.	35,910
11	A, B, C	3,4,5	Academic: Digital Learning	<p>24/7/365 Pilots and Digital Curriculum: Closing the Achievement Gap and Focused on Student Achievement. Three pilots at Hamilton, Pine Crest and Midway. (Includes the devices to take home, instructional programs, teacher/student and parent training. 55 tablets are going home, including during spring break. Digital Curriculum Pilots: Florida Statute 1006.40 - 'By the 2015-16 fiscal year, each school board shall use at least 50% of the annual allocation for the purchase of digital or electronic instructional materials that align with state standards ...1003.4203 - "A digital curriculum may include web-based skills, web-based core technologies, web design, use of digital technologies, ..." Identify, train and support model digital learning demonstration classrooms.</p> <p>The Digital Learning Plan will address criteria for implementing digital learning pilot programs. Currently, the IS department is in the process of recommending a variety of devices that can be used for digital learning processes. School principals will discuss requests with their Executive Directors, submit a proposal, and then the proposal will be reviewed by the Instructional Support Team (IST). The IST will make recommendations to the Superintendent for digital learning pilot implementations. Preliminary allocation amounts are \$125,000 for elementary schools, \$125,000 for middle schools, and \$175,000 for high schools.</p>	425,000

**Seminole County Public Schools**  
**General Fund - Fund 101 Expenditure Plan**  
**2014-15**

**Preserve "A" rated academic, vocational, arts and athletic programs**

	<b>Strategic Plan</b>	<b>Broad Rec.</b>	<b>Category</b>		<b>Amount</b>
12	A, B, C	4,5,6	Academic	<p>MS Advancement Programs: Provide middle school students with the skills needed to be successful in secondary and post-secondary education.</p> <p>Expand the Pre AP initiative to include 8th grade ELA. Funds would be utilized for professional development for teachers and to support initiative through the year with follow up meetings three times during the year.</p> <ul style="list-style-type: none"> <li>• Pre AP Professional Development for teachers: \$10,500.00</li> <li>• Stipends for 36 teachers: \$10,800.00</li> <li>• Pre AP Cadre – 8th grade U.S. History and ELA: \$17, 280.00</li> </ul> <p>Amplify ELA and Math Projects and STEM Serious Games (10 projects per grade level) \$180,700</p> <p>Professional Development for Amplify Math Projects \$24,800.00</p> <p>iPads for teachers to support Amplify Math Projects \$91,000.00</p> <p>MS Math Cadre provides teacher support for rigorous math instruction to ensure student success.</p> <p>Three teachers (1 for each grade level) per school, along with the math administrator, meet once per quarter with the Secondary Math Curriculum Specialist and Executive Director for professional development in math pedagogy, analysis of data, review of Amplify Math Projects and planning for student success.</p> <ul style="list-style-type: none"> <li>• Substitutes for teachers \$11,520.00</li> </ul>	346,600
13	C		Arts	<p>Orchestra Expansion – Eastbrook/Tuskawilla: Elementary violins will be purchased through Arts Alive funds. Millage funds will purchase middle school orchestra instruments in order to establish a feeder pattern into the orchestra program at Lake Howell High School. This will allow Eastbrook Elementary and Tuskawilla Middle School to implement an Orchestra instructional program for their students and provide seamless instruction into the LHHS program. The funding is for equipment, instruments and other necessary supplies. This funding will not be used to fund staffing allocations.</p>	68,000
14	B		Academic: Statutory Requirement	<p>Standards-Based Assessments; FL Statute 1008.22.(6)(b) "Beginning with the 2014-15 school year, each school district shall administer for each course offered in the district a student assessment that measures the mastery of the content, as described in the state-adopted course description, at the necessary legal of rigor for the course." \$260,000 is for test item generation. The balance of the funds are to provide training and related administration costs for complying with this statutory mandate.</p>	897,285

**Seminole County Public Schools**  
**General Fund - Fund 101 Expenditure Plan**  
**2014-15**

**Preserve "A" rated academic, vocational, arts and athletic programs**

	Strategic Plan	Broad Rec.	Category		Amount
15	A, B, C		Academic	<p>Programs of Emphasis Support (E-M) 12ES@\$20,000; 6MS@\$28,000 - Align elementary and middle school programs of emphasis with high school offerings.</p> <p><b>ELEMENTARY PROGRAMS OF ENRICHMENT:</b></p> <ul style="list-style-type: none"> <li>• Carillon Elementary - Advanced Academic Program</li> <li>• Highlands Elementary – Leader in Me</li> <li>• Layer Elementary - Environmental Sciences</li> <li>• Winter Springs – Full STEAM Ahead</li> <li>• Keeth – Support for Renewable Energy</li> <li>• Casselberry: Leader in Me: Funding would provide for teacher training/materials/program.</li> <li>• English Estates – Leader in Me : Funding would provide teacher training, materials/program/updates. (Cummings/Sharpe)</li> </ul> <p><b>MIDDLE SCHOOL PROGRAMS OF EXPLORATION:</b> Programs of Exploration Support: Funds will provide extended contract/temporary duty to allow teachers at the three levels to articulate the focus and develop innovative elective courses or enrichment opportunities aligned to the Florida Standards. Additionally, funds will support a variety of needs which may include the purchase of equipment and materials, minor modification of classrooms and provide transportation for field trips or other opportunities for students to explore and develop an interest in a particular area. School projects would be selected by the Executive Director based on the respective proposals received. Example: Indian Trails MS- Renewable Energy and Robotics Lab; Chiles MS (HHS/OHS) Modeling, Simulation and Analysis/Bioscience Technology; Greenwood Lakes MS (LMHS) Forensics and Legal Studies; • Indian Trails MS (WSHS); Renewable Energy; • Jackson Heights MS (OHS) Bioscience Technology; • Rock Lake MS (LBHS) Finance; • South Seminole MS (LHHS) Entrepreneurship; • Teague MS (LBHS) Education/Finance</p>	408,000
16	A. B. C		Academic	<p>State Mandated Extended Learning Time for <b>Two</b> At-Risk Elementary School (Intensive, Acceleration) including Transportation and Professional Development. Estimated salary and benefits costs = \$500,000/school; professional development and transportation costs; = \$50,000/school</p>	1,100,000
17	D.1, G		Communication	<p>Centralized Notification System - Implementation and upgrade of a real-time Central Notification System that would blast SCPS Emergency and Important Informational Bulletins from the school district to parents. This would allow the district to easily communicate transportation issues, weather delays, parent nights, good news stories, last-minute cancellations, code-red or emergency situations, and daily attendance issues. The system will allow alert messages to be sent via home phones, work phones, cell phones; text messaging; email and/or social media. The notification system can be initiated at the individual school-level or, during an emergency situation, via the district office. These systems also have the capability of sending multiple messages to one family so that parents with children at different schools will only receive one phone call with their child's school messages tied to it as opposed to multiple phone calls from each school.</p> <p>A Centralized Notification System upgrade could also add the capability to immediately account for absent students in real-time via a parent log-in portal and/or app to ensure students have arrived at school safely or would alert parents if their student was not accounted for immediately via phone, email and text. Parents would then able to acknowledge and explain absences when receiving the call or do so online using a computer or smartphone.</p> <p>This notification system could also be utilized internally to communicate to SCPS employees in emergency situations or with updates.</p>	160,000

**Seminole County Public Schools  
General Fund - Fund 101 Expenditure Plan  
2014-15**

**Preserve "A" rated academic, vocational, arts and athletic programs**

	<b>Strategic Plan</b>	<b>Broad Rec.</b>	<b>Category</b>		<b>Amount</b>
18	A,C,E		Academic	Funding for Crooms AA Degree: The joint HS diploma/AA pathway at Crooms AOIT is scheduled to begin in the 2014-15 school year. In addition to standard costs associated with dual enrollment, the following expenditures for this innovative program are anticipated: --Acquire science supplies needed to support on-campus dual enrollment courses = \$15,000. These supplies will bring the Crooms AOIT science labs to the dual enrollment standard so that the science dual enrollment courses can be taught on the Crooms campus. --Provide tutoring services and instructional resources to students who need additional support to successfully complete a full-time load of dual enrollment courses = \$20,000	35,000
19	A, B, C		Academic	High School High-Risk Student Support: Seminole County Public Schools was not awarded the grant to fund the Alternative High School for students who have fallen behind their peers. This program was designed to replace the adult high school program at Seminole State College for 16-17 year olds. The costs associated with starting an alternative high school on a separate campus would be too expensive to seriously consider at this time. Therefore, the high school principals will begin the brainstorming process of addressing the needs of these students on the high school campuses. Options include offering an alternative school start time and dismissal time for a small group of students, offering a curriculum centered on PLATO and blended courses, offering opportunities for concordance on standardized tests and credit by examination, and possibly offering an accelerated diploma option. The budget would include a Lead Guidance Counselor position, curriculum costs, extended contract costs, seventh period supplements, paraprofessional employees, and additional transportation costs.	175,000
20	A, B, C		Academic	Crooms Technology Replacement: These funds provide for a refresh of student laptops to provide a 1:1 student to computer ratio. This funding also will be used to upgrade a computer lab that requires high end computing to support advanced curriculum software.	225,000
21	A, B, C		Academic	Greenwood Lakes - Science Lab Upgrades: The proposed work will bring these dated labs up to the latest safety codes and will also be the model for future science lab designs. New furniture and equipment will enhance collaborative learning. Moveable group work stations will be equipped with large monitors. Students will utilize tablets and teams will present their work to the class. This new design enables the teacher to act as a facilitator in this instructional model.	500,000

**Seminole County Public Schools  
General Fund - Fund 101 Expenditure Plan  
2014-15**

**Preserve "A" rated academic, vocational, arts and athletic programs**

	<b>Strategic Plan</b>	<b>Broad Rec.</b>	<b>Category</b>		<b>Amount</b>
22 .	<b>A, B, C</b>		Academic	<p><i>Magnet School Programs, Equipment and Professional Development: Magnet school programs are in need of upgrades to better align with student demand and 21st century work force needs. Needs assessments for all 10 Magnet schools programs (Crooms AOIT, SHS Health Academy, SHS IB, Lyman Institute for Engineering, Sanford Middle, Millennium Middle, South Seminole Middle, Milwee MS, Goldsboro and Midway will generate prioritized funding for teacher training and equipment. (Note: Hamilton is funded by the MSAP Grant.)</i></p> <p><i>Summary Table:</i></p> <p><i>Goldsboro \$34,000</i></p> <p><i>Hamilton Funded by MSAP Grant.</i></p> <p><i>Midway \$95,000</i></p> <p><i>Middle School Magnets \$25,000 - Pre-IB Curriculum Updates</i></p> <p><i>Millennium Middle \$75,000</i></p> <p><i>Milwee Middle \$33,200</i></p> <p><i>Sanford Middle \$96,000</i></p> <p><i>South Seminole \$40,291</i></p> <p><i>Health Academy \$76,500</i></p> <p><i>Crooms Academy \$100,642</i></p> <p><i>IB Program 0 Self funded</i></p> <p><i>Lyman High School \$102,606</i></p>	678,239
23 .	<b>A, B, C</b>	<b>4,5</b>	Academic	<p>Pine Crest School of Innovation - These funds will continue provisioning devices to complete the proposed 1:1 student digital learning environment. This project supports increased student achievement through the use of digital resources and collaborative learning. The intent is that this school will become a sustainable model that can be replicated throughout the district in support of the movement to digital curriculum.</p>	310,000
24 .			Safety	<p>Security Improvements</p> <p>All Items will be discussed in Executive Session in collaboration with the Seminole County Sheriff's Office.</p>	250,000
<b>Total - Preserve "A" rated academic, vocational, arts and athletic programs</b>					<b>\$ 13,161,354</b>



**Seminole County Public Schools**  
**General Fund - Fund 101 Expenditure Plan**  
**2014-15**

**Retain highly qualified teachers**

	<b>Strategic Plan</b>	<b>Broad Rec.</b>	<b>Category</b>		<b>Amount</b>
1	A, B, E	4, 5, 7	Retain Teachers	<p>PD/Curriculum Writing/In-Service Stipends - Florida Statute 1012.98. BROAD: Include differentiated instructional strategies, rigor, questioning and cooperative learning. Create differentiated PD offerings for teachers. Based on feedback, expenditure patterns, and the recommendations from the Broad foundation funds in the amount of \$1,525,000 are requested for the 2014-15 fiscal year to be utilized with any 2013-14 roll-forward funds.</p> <p>Schools will receive: ES: \$9,260, MS: \$9,733. HS: \$10,216, and Special Centers \$6600 to support training on writing, cooperative learning, lesson study, professional learning communities, the instructional model, integrating digital curriculum, STEM and robotics, and other areas of need as identified by their data. PD offerings will support the Broad recommendations to provide training on rigor, questioning and differentiated instruction. In addition the University of Florida Coaching Institute and the middle school Success for All Training will be provided through this project.</p> <p>The dollars in this project will also be used to provide for the increased compensation for PD stipends (increasing the amount from \$25 to \$50 for a three hour training and from \$50 to \$100 for a 6 hour training) and increase compensation for curriculum writing (increasing from \$15 per hour to \$25 per hour). As noted by Broad, we will need to continue to train on cooperative learning, differentiated instruction, questioning, classroom rigor and classroom strategies, digital curriculum implementation, as well as STEM and robotics. We need to create differentiated professional development options for our teachers to maximize the effectiveness of our training efforts. Due to the new Florida Standards we will update instructional plans and explore the Broad recommendation of adding instructional plans in our non-core areas.</p> <p>Differentiated teacher and administrator training for critical need core content areas, including reading, math, writing, science, and social studies will be designed based on a review of state and local performance data using the CIM. Input will be secured from school and district staff. Research-based program evaluations will be used to determine prioritized PD.</p>	\$ 1,525,000
2	A, B, E	1, 7	Retain Teachers (6453)	<p>New Teacher Support and BROAD: Improve Recruitment, New Employee Orientation, Customer service training for staff. New teacher numbers went up dramatically this year, along with the number who came in through our induction program. For 2014-15, the recommended stipends for mentoring are: elementary school-wide mentors \$600, middle school mentors \$1,000, and high school mentors, \$1,500.</p> <p>Additionally, we have a group of teachers going through our alternative certification program. The average number of teachers in the program last year was 27; the current numbers have risen to 46. The state requires us to provide ACP mentors for these teachers. The mentors earn an \$800 stipend. \$150,000</p> <p>Finally, each new teacher is given two substitute days, one for the new teacher and one for a mentor. The teacher and mentor jointly visit classrooms to recognize the structures that are highly effective for teaching students. The teacher and mentor work with the principal to determine the most appropriate use of this time. The cost is \$170 per new teacher based on an average amount of \$85 per substitute. Mentoring Programs \$201,000</p> <p>Develop/Redesign Employee Orientation Program \$49,000</p> <p>60 Peer Teacher Supplements - \$86,741</p>	486,741
3	A, B, E	4, 5	Retain Teachers	<p>Teacher of the Gifted Training and Endorsement - 102 will earn certification by June 2014 (\$51,000) and another 72 by December of 2014 (\$36,000). In addition, \$60,000 is needed to provide training for teachers.</p>	147,000

**Seminole County Public Schools  
General Fund - Fund 101 Expenditure Plan  
2014-15**

<b>Retain highly qualified teachers</b>					
	<b>Strategic Plan</b>	<b>Broad Rec.</b>	<b>Category</b>		<b>Amount</b>
4	A, B, E	4, 5	Retain Teachers	Virtual Programs-On-Line Course Development and Develop Blended Learning Courses - The design of this project is to teach our own teachers how to develop virtual courses and prepare for digital learning. In an early project, we shared the blended course development project which is a bit different in that these courses combine an on-line program with face-to-face teaching. Eventually, the virtual courses that our teachers develop could be part of a blended learning model. Blended Course Development FL Statute 1003.428 - Student Course Work. "Beginning with students entering grade 9 in the 2011-12 school year, at least one course within the 24 credits required in this subsection must be completed through on-line learning." Blended Government and Economics for 2014-15 have been developed and will be implemented in August 2014. Prioritized professional development courses will be created and implemented during the 2014-15 school year.	175,000
5	A, B		Academic	End of Course Tutorial – MS/HS: provide funding to schools for Saturday tutorials and Spring Break Boost Camps. In preparation for required state end of course (EOC) assessments in Civics, Algebra, Biology, and US History, schools will provide specialized after-school, Saturday, or Spring Break tutoring. Teachers will use Discovery Education results and teacher input to provide skill specific differentiated intervention to students that is aligned to the standards in the identified courses. Teachers providing tutoring during the regular work week will be paid the tutorial hourly rate. Teachers providing tutoring on Saturday or over Spring Break will be paid their regular hourly rate as extended contract.	100,000
6	A, C, E		Retain Teachers	Vocational Supplements: During the 2013-14 school year, SCPS monitored two pilot programs that permitted students from any SCPS high school to enroll in an after-school CTE course in automotive service (Oviedo High School) or culinary (Lake Howell High School). Due to strong student interest in this ePathways vocational/CTE option, nine after-school CTE options will be available in 2014-15. Funding is requested for teacher salary to support up to 10 sections of these courses (one of the nine available programs may offer 2 sections due to very high student demand).	50,000
7	A, B, E	4, 5, 7	Retain Teachers	ESE Required 20 hour course development - During the 2013 Legislative Session, Senate Bill 1108 was passed and signed into law. It added an ESE instruction component — 20 inservice hours or 1 college credit — to the professional certification requirements without increasing the total number of hours needed for recertification.	15,000
8	A, B, E	1, 5	Retain Teachers & Admin.	Leadership Training - <i>Succession Planning, Diverse Workforce</i> Leadership Training sessions for teacher leaders, aspiring administrators and current Assistant Principals, Principals and district leadership. Administrators Seminar for Summer 2015. Administrative Internship - \$6,000; Assistant Principal Internship - \$13,178; Principal Residency - \$8,474; ESC Residency - No Cost; Teacher Administrative Practicum - No Cost; Assistant Principal Level Change Residency - \$9,000; Mentor Training for 20 Administrative Mentors - \$20,000; Mentor Stipend - \$7,500.	64,152
9	A, B, E	1, 5	Retain Teachers & Admin.	Develop and Implement a new Employee Orientation and Retention Program over a two-year period.	100,000
10	E	5	Retain Teachers & Admin.	Staffing/Job Code Salary Study	48,000
<b>Total - Retain highly qualified teachers</b>					<b>\$ 2,710,893</b>

**Seminole County Public Schools  
General Fund - Fund 101 Expenditure Plan  
2014-15**

**Repair and maintain school buildings**

	<b>Strategic Plan</b>	<b>Broad Rec.</b>	<b>Category</b>		<b>Amount</b>
1 .	F		Repair	Building Sealants - Addresses repointing, caulking and waterproofing of schools as needed.	\$ 300,000
2 .	F		Repair	Flooring - Funding will provide for the necessary carpet and/or vinyl tile replacement at schools.	300,000
3 .	F		Repair	Grounds Maintenance - Funding will address landscaping improvements to the public facing portion of our schools.	300,000
4 .	F		Repair	HVAC District Wide Maintenance - Funding will provide for the necessary HVAC repairs to schools/facilities on an as needed basis.	1,000,000
5 .	F		Repair	Painting: This funding will provide for the interior painting of the following schools (subject to bid proposals): Evans ES, Keeth ES, Lake Orienta ES; Wicklow ES; Wilson ES; Woodlands ES; Millennium MS; South Seminole MS; Teague MS; Lake Brantley HS. <b>(Kosmac)</b>	700,000
<b>Total - Repair and maintain school buildings</b>					<b>\$ 2,600,000</b>
<b>Tax Collection Fee</b>					<b>381,117</b>
<b>Indirect costs</b>					<b>202,170</b>
<b>Total Expenditures</b>					<b>\$ 19,055,534</b>

## DEBT SERVICE BUDGET

The Debt Service Fund is used to report principal and interest payments and related costs on debt incurred for capital outlay projects. Debt Service expenditures for Certificates of Participation (“COPs”) are generally funded by Capital Improvement Ad Valorem Taxes and to a lesser extent Impact Fees Revenues and the unused portion, if any, of the proceeds of COPs. 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, 2014 total \$171,140,000. 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 \$24,526,196 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, 2014 total \$11,745,000. 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  
2014-15**

**Projected Revenues and Beginning Balances:**

<b>Beginning Fund Balance</b>		<b>2013-14</b>	<b>2014-15</b>	<b>Difference</b>
210	Series 2005A Cert. of Participation	\$ 13,965	\$ 13,030	\$ (935)
211	Series 2006B Cert. of Participation	18,939	15,808	(3,131)
213	Series 2007A Cert. of Participation	17,682	11,785	(5,897)
215	Series 2003B Cert. of Participation	8,826	13,378	4,552
216	Series 2004A Cert. of Participation	409,265	16,227	(393,038)
217	Series 2006A Cert. of Participation	17,499	8,338	(9,161)
218	Series 2009A Cert. of Participation	24,980	12,349	(12,631)
220	SBE Bonds	369,788	1,017,591	647,803
<b>Total Fund Balances</b>		<b>880,944</b>	<b>1,108,505</b>	<b>227,561</b>
<b>Projected Revenues</b>				
220-322	CO&DS withheld for SBE Bonds	2,220,243	2,121,193	(99,050)
210-630	Transfer-In-2005A Cert. of Participation	2,475,000	2,400,000	(75,000)
211-630	Transfer-In-2006B Cert. of Participation	4,660,000	4,675,000	15,000
213-630	Transfer-In-2007A Cert. of Participation	5,900,000	5,900,000	-
215-630	Transfer-In-2003B/2012A Cert. of Participation	3,190,000	3,190,000	-
216-630	Transfer-In-2004A Cert. of Participation	2,220,000	2,590,000	370,000
217-630	Transfer-In-2006A Cert. of Participation	2,010,000	2,030,000	20,000
218-630	Transfer-In-2009A Cert. of Participation	1,600,000	1,620,000	20,000
<b>Total Available Revenue</b>		<b>24,275,243</b>	<b>24,526,193</b>	<b>250,950</b>
<b>Total Available Revenue and Fund Balance</b>		<b>\$ 25,156,187</b>	<b>\$ 25,634,698</b>	<b>\$ 478,511</b>

**Projected Expenditures and Ending Balances:**

<b>Redemption of Principal</b>		<b>2013-14</b>	<b>2014-15</b>	<b>Difference</b>
210-9200-710	Series 2005A Cert. of Participation	\$ 1,675,000	\$ 1,755,000	\$ 80,000
211-9200-710	Series 2006B Cert. of Participation	2,865,000	2,980,000	115,000
213-9200-710	Series 2007A Cert. of Participation	4,450,000	4,690,000	240,000
215-9200-710	Series 2003B Cert. of Participation	2,070,000	2,110,000	40,000
216-9200-710	Series 2004A Cert. of Participation	1,335,000	1,360,000	25,000
217-9200-710	Series 2006A Cert. of Participation	895,000	930,000	35,000
218-9200-710	Series 2009A Cert. of Participation	810,000	835,000	25,000
220-9200-710	SBE Bonds	1,545,000	1,555,000	10,000
<b>Total Redemption of Principal</b>		<b>15,645,000</b>	<b>16,215,000</b>	<b>570,000</b>
<b>Payment of Interest</b>				
210-9200-720	Series 2005A Cert. of Participation	799,500	646,474	(153,026)
211-9200-720	Series 2006B Cert. of Participation	1,798,170	1,690,375	(107,795)
213-9200-720	Series 2007A Cert. of Participation	1,455,700	1,210,950	(244,750)
215-9200-720	Series 2003B Cert. of Participation	1,115,100	1,073,700	(41,400)
216-9200-720	Series 2004A Cert. of Participation	1,276,168	1,228,108	(48,060)
217-9200-720	Series 2006A Cert. of Participation	1,123,130	1,087,330	(35,800)
218-9200-720	Series 2009A Cert. of Participation	800,876	772,525	(28,351)
220-9200-720	SBE Bonds	640,243	566,193	(74,050)
<b>Total Payment of Interest</b>		<b>9,008,887</b>	<b>8,275,655</b>	<b>(733,232)</b>

**Debt Service Budget  
2014-15**

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

<b>Payment of Commission:</b>		<b>2013-14</b>	<b>2014-15</b>	<b>Difference</b>
210-9200-730	Series 2005A Cert. of Participation	\$ 2,000	\$ 2,500	\$ 500
211-9200-730	Series 2006B Cert. of Participation	2,000	2,500	500
213-9200-730	Series 2007A Cert. of Participation	2,000	2,500	500
215-9200-730	Series 2003B Cert. of Participation	2,000	2,500	500
216-9200-730	Series 2004A Cert. of Participation	5,000	5,000	-
217-9200-730	Series 2006A Cert. of Participation	2,000	2,500	500
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	22,500	(32,500)
<b>Total Expenditures</b>		<b>24,708,887</b>	<b>24,513,155</b>	<b>(195,732)</b>
<b>Ending Fund Balances</b>				
210	Series 2005A Cert. of Participation	12,465	9,056	(3,409)
211	Series 2006B Cert. of Participation	13,769	17,933	4,164
213	Series 2007A Cert. of Participation	9,982	8,335	(1,647)
215	Series 2003B Cert. of Participation	11,726	17,178	5,452
216	Series 2004A Cert. of Participation	13,097	13,119	22
217	Series 2006A Cert. of Participation	7,369	18,508	11,139
218	Series 2009A Cert. of Participation	9,104	19,824	10,720
220	SBE Bonds	369,788	1,017,591	647,803.04
<b>Total Ending Fund Balances</b>		<b>447,300</b>	<b>1,121,543</b>	<b>674,243</b>
<b>Total Projected Expenditures and Fund Balances</b>		<b>\$ 25,156,187</b>	<b>\$ 25,634,698</b>	<b>\$ 478,511</b>

## 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, Public Education Capital Outlay (PECO) Maintenance and Seminole County Educational Facilities Impact Fees.

### 2014-2015 Budget

This budget includes a 1.500 mill property tax levy that will generate \$40,833,288 in revenue for various projects itemized in the Capital Outlay Funds Budget. The appropriations include the maintenance of building infrastructure and also 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:

- Replacement of Aging School Buses
- Computer Network Infrastructure Upgrades
- Telephone System Upgrades
- Remodeling of Jackson Heights Middle School
- Portable Classroom Additions
- Various Minor Capital Outlay Projects District-wide

PECO Maintenance revenues are supplied by the State and used for maintenance and construction projects. This source provides \$1,292,362 during the 2014-15 fiscal year.

Educational facilities impact fees are collected for all new residential construction. This revenue source is estimated to generate \$4,000,000 during the 2014-15 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 Seminole County School District will soon consider a measure to continue to impose a 1.50 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of 6.397 mills for operating expenses and is proposed solely at the discretion of the school board.

The capital outlay tax will generate approximately \$40,833,288 to be used for the following projects:

## **CONSTRUCTION AND REMODELING**

Additions and Remodeling of Jackson Heights Middle School  
Countywide Remodeling

Countywide Site Improvements

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

Reimbursement of the maintenance, renovation, and repairs paid through the General Fund as permitted by Florida Statute

Roof repairs and replacement

Heating Ventilation and Air Conditioning systems repairs and replacement

## **MOTOR VEHICLE PURCHASES**

Purchase of 40 school buses

Purchase of maintenance vehicles

Purchase of delivery trucks

## **NEW AND REPLACEMENT EQUIPMENT, COMPUTERS, ENTERPRISE RESOURCE SOFTWARE, AND S. 1011.71(2), F.S., ELIGIBLE EXPENDITURES IN SUPPORT OF DIGITAL CLASSROOMS PLANS PURSUANT TO S. 1011.62(12), F.S.**

Purchase furniture and equipment

Purchase of new computers

Purchase of bus communication equipment

Purchase of network infrastructure for computer testing

Purchase data/voice system hardware and software for district-wide use

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

Debt service payments on certificates of participation

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

Leasing of educational and ancillary facilities and plants

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

Removal of hazardous waste

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

Insurance premiums on district facilities

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

Leasing of portable classrooms

All concerned citizens are invited to a public hearing to be held on **July 29, 2014 at 5:05 P.M.**, at **400 East Lake Mary Blvd Sanford, Florida**. A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.



**Capital Outlay Funds  
2014-15**

Carryover Balances	2013-14	2014-15	Difference
Prior Year Budgeted Projects	\$ 8,836,888	\$ 14,610,882	\$ 5,773,994
Prior Year Carryover (Unbudgeted Funds)	<u>25,269,289</u>	<u>16,530,991</u>	<u>(8,738,298)</u>
Beginning Fund Balance	<u>34,106,177</u>	<u>31,141,873</u>	<u>(2,964,304)</u>
<b>Revenue - Federal/State Sources:</b>			
PECO Maintenance	-	1,292,362	1,292,362
CO & DS Regular	283,000	310,000	27,000
Gas Tax Refund	<u>100,000</u>	<u>110,000</u>	<u>10,000</u>
<b>Total State Revenue</b>	<u>383,000</u>	<u>1,712,362</u>	<u>1,329,362</u>
<b>Revenue - Local Sources:</b>			
Sales Tax	-	7,875,000	7,875,000
Interest Income - Various Funds	30,000	40,000	10,000
Impact Fees	3,600,000	4,000,000	400,000
Capital Improvement Tax	38,691,800	40,833,288	2,141,488
Other Local Sources	<u>-</u>	<u>380,000</u>	<u>380,000</u>
<b>Total Local Revenue</b>	<u>42,321,800</u>	<u>53,128,288</u>	<u>10,806,488</u>
<b>Total Available Funds</b>	<u>\$ 76,810,977</u>	<u>\$ 85,982,523</u>	<u>\$ 9,171,546</u>
<b>Appropriations:</b>			
	2013-14	2014-15	Difference
Capital Projects	\$ 20,347,800	\$ 28,272,935	\$ 7,925,135
Capital Projects - Carryover Projects	8,836,888	14,610,882	5,773,994
Budgetary Transfers:			
<b>To General Fund:</b>			
Capital Improvement Tax-Maintenance	9,241,000	9,841,000	600,000
Property Casualty Premium	2,200,000	1,999,000	(201,000)
School Instructional Equipment Purchases	750,000	750,000	-
Portables	145,200	169,040	23,840
<b>To Debt Service Fund:</b>			
Capital Improvement Tax:			
Series 2005A Cert. of Participation	2,475,000	2,400,000	(75,000)
Series 2006B Cert. of Participation	4,660,000	4,675,000	15,000
Series 2007A Cert. of Participation	5,900,000	5,900,000	-
Series 2003B/2012A Cert. of Participation	3,190,000	3,190,000	-
Series 2004A Cert. of Participation	2,220,000	2,590,000	370,000
Series 2006A Cert. of Participation	2,010,000	2,030,000	20,000
Series 2009A Cert. of Participation	<u>1,600,000</u>	<u>1,620,000</u>	<u>20,000</u>
<b>Total Appropriations</b>	<u>63,575,888</u>	<u>78,047,857</u>	<u>14,471,969</u>
<b>Ending Fund Balances:</b>			
Fund Balances	<u>13,235,089</u>	<u>7,934,666</u>	<u>(5,300,423)</u>
<b>Total Projected Expenses and Fund Balances</b>	<u>\$ 76,810,977</u>	<u>\$ 85,982,523</u>	<u>\$ 9,171,546</u>

2014-2015  
FIVE (5) YEAR CAPITAL IMPROVEMENT PLAN

REVENUE	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>STATE</b>						
PECO NEW CONSTRUCTION						
PECO MAINTENANCE		\$1,292,362				
CO&DS	\$283,000	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000
<b>LOCAL</b>						
1.50 MILLAGE	\$38,702,951	\$40,833,288	\$42,393,992	\$43,913,933	\$45,589,742	\$47,311,029
SALES TAX		\$7,875,000	\$16,104,375	\$16,265,419	\$16,428,073	\$16,592,354
IMPACT FEES	\$3,600,000	\$4,000,000	\$3,500,000	\$3,500,000	\$3,000,000	\$3,000,000
GASOLINE TAX REFUND	\$100,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
OTHER LOCAL SOURCES		\$380,000	\$380,000	\$380,000	\$380,000	\$380,000
INTEREST	\$30,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>SUB-TOTAL</b>	\$42,715,951	\$54,840,650	\$62,838,367	\$64,519,352	\$65,857,815	\$67,743,383
PRIOR YEAR CARRYOVER	\$25,269,289	\$16,530,991	\$7,934,666	\$15,886,721	\$8,023,790	\$8,980,720
<b>TOTAL REVENUE</b>	\$67,985,240	\$71,371,641	\$70,773,033	\$80,406,073	\$73,881,605	\$76,724,103

CAPITAL EXPENDITURES	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>SUPPORT GENERAL FUND 100</b>						
PROPERTY & CASUALTY PREMIUM	\$2,200,000	\$1,999,000	\$1,999,000	\$1,999,000	\$1,999,000	\$1,999,000
ANNUAL MAINTENANCE SUPPORT	\$9,241,000	\$9,841,000	\$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	\$750,000
PORTABLES	\$145,200	\$169,040	\$238,500	\$28,800	\$28,800	\$28,800
<b>DISTRICT WIDE CAPITAL EXPENDITURES</b>						
BUS REPLACEMENT	\$2,754,000	\$2,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000
VEHICLES	\$114,000				\$100,000	\$100,000
CUSTODIAL EQUIPMENT - DISTRICT WIDE	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
EQUIPMENT REPLACEMENT (INCLUDING BAND INSTRUMENTS)					\$1,000,000	\$1,000,000
FLOORING	\$150,000				\$300,000	\$300,000
HVAC	\$1,000,000				\$1,000,000	\$500,000
ROOF	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
PAVEMENT	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
PAINTING	\$300,000				\$300,000	\$300,000
FURNITURE FOR OPCS PORTABLES	\$29,800					
SCHOOL CAPITAL OUTLAY FUNDS	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
MAGNET SCHOOL EQUIPMENT	\$100,000				\$50,000	\$50,000
CROOMS TECHNOLOGY REPLACEMENT	\$225,000				\$225,000	\$225,000
COMMUNICATIONS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
SECURITY IMPROVEMENTS	\$1,000,000				\$150,000	\$150,000
BUS COMMUNICATIONS/VIDEO EQUIPMENT REPLACEMENT	\$200,000					
COPY MACHINE REPLACEMENTS		\$78,417	\$46,128			
<b>DEBT SERVICE</b>						
COPS PAYMENT	\$22,055,000	\$22,405,000	\$22,341,736	\$22,339,523	\$22,347,213	\$22,343,439
<b>FACILITIES PLANNING</b>						
MISC. PLANNING	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
DISTRICT WIDE RENOVATIONS	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
<b>TECHNOLOGY PROJECTS</b>						
DATA/VOICE SYSTEMS		\$2,500,000	\$2,500,000			
INFRASTRUCTURE/COMPUTER TESTING	\$1,000,000					
TECHNOLOGY UPGRADES/AUGMENTATION					\$2,200,000	\$2,200,000
CLASSROOM PRESENTATION SYSTEMS					\$1,100,000	\$1,100,000
<b>BUILDING ADDITIONS/REMODELING/RENOVATIONS</b>						
SEMINOLE HIGH-STADIUM REPAIRS	\$750,000					
HAMILTON ELEMENTARY-CAMPUS WIDE REMODELING (1984)			\$1,000,000	\$8,251,460		
JACKSON HEIGHTS MIDDLE-ADDITIONS/REMODELING (BLDG 5-1974)	\$7,000,000	\$12,500,000				
RED BUG ELEMENTARY-SITE TRAFFIC IMPROVEMENTS		\$300,000				
WEKIVA ELEMENTARY-CAMPUS WIDE REMODELING (1977/1988)			\$1,000,000	\$7,189,118		
BEAR LAKE ELEMENTARY-REPLACEMENT/REMODELING (1962/1988)						\$1,276,809
SMALL PROJECTS	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000
<b>SALES TAX PROJECTS</b>						
GOLDSBORO ELEMENTARY-RENOVATION/NEW CONSTRUCTION		\$931,689	\$8,385,197			
RENEWABLE ENERGY LAB PROGRAM OF EMPHASIS		\$686,794				
PRE-K CLASSROOM EXPANSION PROGRAM			\$698,958	\$698,958	\$1,397,916	\$1,397,916
PLAYGROUND SURFACES & EQUIPMENT (DISTRICT WIDE)			\$605,000	\$605,000	\$605,000	\$605,000
SEMINOLE HIGH-ADDITION & VOCATIONAL BUILDINGS 7 & 9			\$1,705,793	\$15,352,140		
PINE CREST SCHOOL OF INNOVATION				\$1,552,284	\$13,970,557	
SOUTH SEMINOLE MIDDLE-ADDITION/REMODELING/GYM FLOOR					\$291,093	\$2,619,841
LAKE BRANTLEY HIGH-REMODELING/RENOVATION BUILDINGS 3 & 5					\$820,306	\$7,382,758
STADIUM STRUCTURES					\$950,000	
CASSELBERRY ELEMENTARY						\$1,466,739
<b>ROOF SALES TAX PROJECTS</b>						
BUILDING SEALANTS		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
KEETH ELEMENTARY-REROOF BLDGS 1-3		\$603,981				
PARTIN ELEMENTARY-COATING BLDGS 1-5, 7 & 8		\$507,054				
FOREST CITY ELEM-REROOF BLDG 1		\$410,000				
JACKSON HEIGHTS MIDDLE-BLDG 7 GYMNASIUM		\$180,000				
<b>HVAC SALES TAX PROJECTS</b>						
CONTROL INTERFACE DEVICES & EQUIPMENT		\$150,000				
ENGLISH ESTATES ELEMENTARY-HVAC CONTROLS		\$150,000				
WINTER SPRINGS HIGH-HVAC CONTROLS		\$400,000				
WALKER ELEMENTARY-HVAC CONTROLS		\$150,000				
WILSON ELEMENTARY-HVAC CONTROLS		\$350,000				
CHILES MIDDLE-HVAC CONTROLS					\$350,000	
HEATHROW ELEMENTARY-HVAC CONTROLS					\$350,000	
<b>MISC.</b>						
CONTINGENCY	\$2,500,000	\$2,500,000				
<b>TOTAL EXPENDITURES</b>	\$54,739,000	\$63,436,975	\$54,886,312	\$72,382,283	\$64,900,885	\$60,411,302
<b>BUDGETED FUND BALANCE</b>	\$13,246,240	\$7,934,666	\$15,886,721	\$8,023,790	\$8,980,720	\$16,312,801

## **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 2014-2015 school year, Seminole County Public Schools Food Service Department will operate fifty-seven (57) restaurants servicing sixty-five (65) schools and special centers. Funds needed to operate this service are generated primarily from five sources: cash sales from guests (students and adults), federal reimbursement for student meals, federally provided USDA commodities, a limited amount of State Supplement as required to meet federal matching requirements and payments from agencies to which Food Service provides meals.

The 2014-2015 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 determined by USDA. The price for Reduced Breakfast of \$ 0.30 will continue to be waived by the Food Service Department to ensure students of families in need of economic assistance are prepared to learn. 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 thirty-three (33) 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  
Food Service  
2014-15**

**REVENUES AND BALANCES**

<b>Federal Sources:</b>		<b>Budget 2013-14</b>	<b>Budget 2014-15</b>	<b>Difference</b>
261	National School Lunch Act - Lunch	\$ 12,600,000	\$ 13,200,000	\$ 600,000
262	National School Lunch Act - Breakfast	3,300,000	3,400,000	100,000
265	USDA Commodities	1,380,500	1,380,500	-
267	Summer Food Service Program	345,000	325,000	(20,000)
269	After School Snack Program	115,000	145,000	30,000
<b>Total Federal</b>		<u>17,740,500</u>	<u>18,450,500</u>	<u>710,000</u>
<b>State Sources:</b>				
337	School Breakfast Supplement	112,000	112,000	-
338	School Lunch Supplement	157,000	157,000	-
<b>Total State</b>		<u>269,000</u>	<u>269,000</u>	<u>-</u>
<b>Local Sources:</b>				
430	Interest			-
450	Food Service - Cash Payments	11,500,000	10,700,000	(800,000)
482	Revenue from Other Agencies	500,000	260,000	(240,000)
<b>Total Local</b>		<u>12,000,000</u>	<u>10,960,000</u>	<u>(1,040,000)</u>
<b>Total Revenues</b>		<u>\$ 30,009,500</u>	<u>\$ 29,679,500</u>	<u>\$ (330,000)</u>
<b>Beginning Fund Balances:</b>				
	Fund Balance	7,076,479	7,958,157	881,678
<b>Total Revenue &amp; Fund Balances</b>		<u>\$ 37,085,979</u>	<u>\$ 37,637,657</u>	<u>\$ 551,678</u>

**Special Revenue Funds  
Food Service  
2014-15**

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**EXPENDITURES AND BALANCES**

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<b>Expenditures &amp; Budgetary Transfers:</b>		<b>Budget 2013-14</b>	<b>Budget 2014-15</b>	<b>Difference</b>
7600-100	Salaries	\$ 6,663,500	\$ 6,671,000	\$ 7,500
7600-200	Benefits	3,185,500	3,187,100	1,600
7600-300	Purchased Services	6,938,689	6,084,874	(853,815)
7600-400	Energy Services	923,000	918,000	(5,000)
7600-500	Materials & Supplies	11,436,342	11,766,301	329,959
7600-600	Furniture & Equipment	2,089,357	1,393,983	(695,374)
7600-700	Other Expenditures	565,500	569,000	3,500
<b>Total Expenditures &amp; Transfers</b>		<b>31,801,888</b>	<b>30,590,258</b>	<b>(1,211,630)</b>
<b>Ending Fund Balances:</b>				
	Fund Balance	5,284,091	7,047,399	1,763,308
<b>Total Expenditures &amp; Fund Balances</b>		<b>\$ 37,085,979</b>	<b>\$ 37,637,657</b>	<b>\$ 551,678</b>

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## Special Revenue Funds

### Federal Funds

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

- **Individuals with Disabilities Education Act (IDEA), Part B:** This program is designed to ensure that children with disabilities ages 3-21 have the opportunity to receive a free, appropriate public education in a least restrictive environment. Funds are used to make special education services available to students with disabilities, consistent with the students’ Individual Education Plans. Funding also supports early intervention services to students not currently identified as needing special education or related services, but who need additional academic and behavioral supports to succeed in school.
- **Title I, Part A – Improving the Academic Achievement of the Disadvantaged:** Title I, Part A provides supplemental funding to high poverty schools to ensure all children have fair, equal, and significant opportunities to obtain a high-quality education and reach, at a minimum, proficiency on academic achievement standards. Funding supports additional interventions for students, professional development for teachers, and family engagement activities designed to help students be academically successful.
- **Title I, Part D – 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 – 21<sup>st</sup> 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**  
**Summary of Major Federal Programs**  
**2014-15**

<b>REVENUES</b>	<b>2013-14 Budgeted</b>	<b>2014-15 Projected Budget</b>
Individuals with Disabilities Education Act (IDEA)	\$ 12,679,488	\$ 13,619,282
Title I, Part A	\$ 9,975,848	\$ 10,937,505
Title I, School Improvement	\$ 63,352	\$ 60,000
Title I, Part D, Local Delinquent	\$ 103,177	\$ 121,730
Title II, Part A, Teacher and Principal Training	\$ 2,089,812	\$ 2,207,858
Title III, Part A, Support for English Language Learners	\$ 312,015	\$ 312,015
Title IV, Part B, 21st Century Com. Learning Centers	\$ 2,571,724	\$ 1,591,178
Title X, Part C, Homeless Children	\$ 95,000	\$ 100,000
Carl D. Perkins Allocation	\$ 455,856	\$ 487,159
Race to the Top	\$ 2,144,315	\$ -
Carryover Federal Programs	\$ 9,151,033	\$ 7,144,366
Carryover Non-Federal Programs	\$ 1,575,823	\$ 1,789,263
<b>TOTAL REVENUES</b>	<b>\$ 41,217,443</b>	<b>\$ 38,370,356</b>
<b>EXPENDITURES</b>		
Salaries	\$ 23,244,870	\$ 21,632,541
Employee Benefits	\$ 7,537,017	\$ 7,083,531
Purchased Services	\$ 2,879,605	\$ 2,828,099
Energy Services	\$ 3,500	\$ 4,542
Materials and Supplies	\$ 1,654,237	\$ 2,146,070
Capital Outlay	\$ 2,533,037	\$ 1,206,259
Other	\$ 1,789,354	\$ 1,680,051
Non-Federal Program Expenditures	\$ 1,575,823	\$ 1,789,263
<b>TOTAL EXPENDITURES</b>	<b>\$ 41,217,443</b>	<b>\$ 38,370,356</b>



**Special Revenue Funds**  
**Individuals with Disabilities Education Act (IDEA)**  
**2014-15**

<b>REVENUES</b>	<b>2013-14 Budgeted</b>	<b>2014-15 Projected Budget</b>
IDEA, Part B Allocation	\$ 12,410,241	\$ 13,349,399
IDEA, Part B Preschool Allocation	269,247	\$ 269,883
IDEA, Part B Roll Forward	6,811,865	\$ 1,021,911
IDEA, Part B Preschool Roll Forward	158,194	\$ 150,856
<b>TOTAL FUNDS AVAILABLE</b>	<b>19,649,547</b>	<b>\$ 14,792,049</b>
<b>EXPENDITURES</b>		
Salaries	13,005,329	\$ 9,448,203
Employee Benefits	4,865,934	\$ 4,013,592
Purchased Services	485,321	\$ 408,338
Energy Services	-	\$ -
Materials and Supplies	241,018	\$ 366,031
Capital Outlay	313,398	\$ 40,608
Other	738,546	\$ 515,277
<b>TOTAL EXPENDITURES</b>	<b>19,649,547</b>	<b>\$ 14,792,049</b>

**Special Revenue Funds**  
**Title I, Part A**  
**2014-15**

<b>REVENUES</b>	<b>2013-14 Budgeted</b>	<b>2014-15 Projected Budget</b>
Title I, Part A Allocation	\$ 9,975,848	\$ 10,937,505
Title I, Part A Roll Forward	\$ 2,011,551	\$ 4,516,554
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 11,987,399</b>	<b>\$ 15,454,059</b>
<b>EXPENDITURES</b>		
Salaries	\$ 6,348,924	\$ 8,644,620
Employee Benefits	\$ 1,777,095	\$ 2,172,081
Purchased Services	\$ 995,953	\$ 1,439,096
Energy Services	\$ 3,500	\$ 4,542
Materials and Supplies	\$ 1,206,573	\$ 1,665,955
Capital Outlay	\$ 1,166,965	\$ 861,588
Other	\$ 488,389	\$ 666,176
<b>TOTAL EXPENDITURES</b>	<b>\$ 11,987,399</b>	<b>\$ 15,454,059</b>

*Special Revenue Funds*  
*Title I, School Improvement*  
**2014-15**

<b>REVENUES</b>	<b>2013-14 Budgeted</b>	<b>2014-15 Projected Budget</b>
Title I, Part A School Improvement Allocation	\$ 63,352	\$ 60,000
Title I, Part A School Improvement Roll Forward	\$ -	\$ 27,291
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 63,352</b>	<b>\$ 87,291</b>
<b>EXPENDITURES</b>		
Salaries	\$ 47,980	\$ 64,926
Employee Benefits	\$ 11,180	\$ 17,271
Purchased Services	\$ 192	\$ 192
Energy Services	\$ -	\$ -
Materials and Supplies	\$ 2,000	\$ 3,000
Capital Outlay	\$ -	\$ -
Other	\$ 2,000	\$ 1,902
<b>TOTAL EXPENDITURES</b>	<b>\$ 63,352</b>	<b>\$ 87,291</b>

**Special Revenue Funds**  
**Title I, Part D**  
**2014-15**

<b>REVENUES</b>	<b>2013-14 Budgeted</b>	<b>2014-15 Projected Budget</b>
Title I, Part D Allocation	\$ 103,177	\$ 121,730
Title I, Part D Roll Forward	\$ 17,747	\$ 35,764
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 120,924</b>	<b>\$ 157,494</b>
<b>EXPENDITURES</b>		
Salaries	\$ 52,243	\$ 72,727
Employee Benefits	\$ 24,437	\$ 40,171
Purchased Services	\$ 1,100	\$ 20,520
Energy Services	\$ -	\$ -
Materials and Supplies	\$ 32,504	\$ 18,186
Capital Outlay	\$ 4,830	\$ 2,559
Other	\$ 5,810	\$ 3,332
<b>TOTAL EXPENDITURES</b>	<b>\$ 120,924</b>	<b>\$ 157,494</b>

**Special Revenue Funds**  
**Title II, Part A, Teacher and Principal Training**  
**2014-15**

<b>REVENUES</b>	<b>2013-14 Budgeted</b>	<b>2014-15 Projected Budget</b>
Title II, Part A Allocation	\$ 2,089,812	\$ 2,207,858
Title II, Part A Roll Forward	\$ 130,153	\$ 484,495
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>\$ 2,219,965</u></b>	<b><u>\$ 2,692,353</u></b>
<b>EXPENDITURES</b>		
Salaries	\$ 1,501,684	\$ 1,702,554
Employee Benefits	\$ 368,000	\$ 442,347
Purchased Services	\$ 155,841	\$ 302,421
Energy Services	\$ -	\$ -
Materials and Supplies	\$ 27,813	\$ 23,838
Capital Outlay	\$ 250	\$ 500
Other	\$ 166,377	\$ 220,693
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 2,219,965</u></b>	<b><u>\$ 2,692,353</u></b>

**Special Revenue Funds**  
**Title III, Part A, Support for English Language Learners**  
**2014-15**

<b>REVENUES</b>	<b>2013-14 Budgeted</b>	<b>2014-15 Projected Budget</b>
Title III, Part A Allocation	\$ 312,015	\$ 312,015
Title III, Part A Roll Forward	\$ 21,524	
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>\$ 333,539</u></b>	<b><u>\$ 312,015</u></b>
<b>EXPENDITURES</b>		
Salaries	\$ 107,093	\$ 117,806
Employee Benefits	\$ 35,570	\$ 36,012
Purchased Services	\$ 136,787	\$ 96,001
Energy Services	\$ -	\$ -
Materials and Supplies	\$ 25,035	\$ 11,600
Capital Outlay	\$ 12,507	\$ 33,500
Other	\$ 16,546	\$ 17,096
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 333,539</u></b>	<b><u>\$ 312,015</u></b>

**Special Revenue Funds**  
**Title IV, Part B, 21st Century Com. Learning Centers**  
**2014-15**

<b>REVENUES</b>	<b>2013-14 Budgeted</b>	<b>2014-15 Projected Budget</b>
Title IV, Part B Allocation	\$ 2,571,724	\$ 1,591,178
Title IV, Part B Roll Forward	\$ -	\$ 832,464
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>\$ 2,571,724</u></b>	<b><u>\$ 2,423,642</u></b>
<b>EXPENDITURES</b>		
Salaries	\$ 1,587,692	\$ 1,366,839
Employee Benefits	\$ 308,933	\$ 292,948
Purchased Services	\$ 352,545	\$ 463,073
Energy Services	\$ -	\$ -
Materials and Supplies	\$ 41,349	\$ 34,528
Capital Outlay	\$ 13,558	\$ 54,199
Other	\$ 267,647	\$ 212,055
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 2,571,724</u></b>	<b><u>\$ 2,423,642</u></b>

*Special Revenue Funds*  
*Title X, Part C, Homeless Children*  
**2014-15**

<b>REVENUES</b>	<b>2013-14 Budgeted</b>	<b>2014-15 Projected Budget</b>
Title X, Part C Allocation	\$ 95,000	\$ 100,000
Title X, Part C Roll Forward	\$ -	\$ 18,452
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 95,000</b>	<b>\$ 118,452</b>
<b>EXPENDITURES</b>		
Salaries	\$ 64,743	\$ 76,333
Employee Benefits	\$ 20,304	\$ 27,777
Purchased Services	\$ 3,452	\$ 4,882
Energy Services	\$ -	\$ -
Materials and Supplies	\$ 3,108	\$ 4,252
Capital Outlay	\$ -	\$ 800
Other	\$ 3,393	\$ 4,408
<b>TOTAL EXPENDITURES</b>	<b>\$ 95,000</b>	<b>\$ 118,452</b>



*Special Revenue Funds*  
*Carl D. Perkins Allocation*  
**2014-15**

<b>REVENUES</b>	<b>2013-14 Budgeted</b>	<b>2014-15 Projected Budget</b>
Carl D. Perkins Allocation	\$ 455,856	\$ 487,159
Carl D. Perkins Roll Forward	\$ -	\$ 50,105
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>\$ 455,856</u></b>	<b><u>\$ 537,264</u></b>
<b>EXPENDITURES</b>		
Salaries	\$ 93,518	\$ 138,533
Employee Benefits	\$ 27,798	\$ 41,333
Purchased Services	\$ 121,645	\$ 93,576
Energy Services	\$ -	\$ -
Materials and Supplies	\$ 16,390	\$ 14,067
Capital Outlay	\$ 171,022	\$ 210,643
Other	\$ 25,483	\$ 39,113
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 455,856</u></b>	<b><u>\$ 537,264</u></b>

**Special Revenue Funds**  
**Race to the Top**  
**2014-15**

<b>REVENUES</b>	<b>2013-14 Budgeted</b>	<b>2014-15 Projected Budget</b>
Race to the Top, Quarter 1	\$ 612,892	\$ 6,475
Race to the Top, Quarter 2	\$ 242,535	\$ -
Race to the Top, Quarter 3	\$ 244,612	\$ -
Race to the Top, Quarter 4	\$ 1,044,277	\$ -
<b>TOTAL</b>	<b>\$ 2,144,315</b>	<b>\$ 6,475</b>
<b>EXPENDITURES</b>		
Salaries	\$ 435,664	\$ -
Employee Benefits	\$ 97,765	\$ -
Purchased Services	\$ 626,769	\$ -
Energy Services	\$ -	\$ -
Materials and Supplies	\$ 58,446	\$ 4,611
Capital Outlay	\$ 850,507	\$ 1,863
Other	\$ 75,164	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,144,315</b>	<b>\$ 6,475</b>

## INTERNAL SERVICE FUNDS

Internal Service Funds are provided to account for the financing of goods or services provided by one department to other departments of a governmental unit on a cost reimbursement basis. The School District's internal service funds include two self-insurance Funds, Copying and Printing Services Fund, and the Computer Store Fund

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

### Self-Insurance Funds

- Property and Casualty – Self-insured coverages in the fund include property, casualty, liability, and worker's compensation. The School District cedes risk to insurance carriers providing excess coverage of the amounts above its self-insured retention.
- Health – The School District is fully self-funded for the prescription benefit. The Budget assumes the School District will be partially self-funded for the medical benefits effective January 1, 2015. The budget assumes the School District will cede risk for specific medical benefit losses exceeding \$350,000 and aggregate losses exceeding 120% of projected medical claims. The Budget includes a 5% increase in the charge per member effective January 1, 2015 to be paid by other funds, employees and retirees.

### Copying and Printing Services

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

### Computer Store

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

**Internal Service Funds**  
**Self Insurance Fund - Property and Casualty**  
**2014-15**

**Projected Revenues and Beginning Balances:**

<b>Beginning Fund Balance</b>		<b>2013-14</b>	<b>2014-15</b>	<b>Difference</b>
700	Fund Balance	\$ 8,808,771	\$ 8,837,668	\$ 28,897
<b>Projected Revenues</b>				
700-431	Interest	28,110	14,500	(13,610)
700-484	Internal Service Fund Revenues	5,843,925	5,963,169	119,244
<b>Total Available Revenue and Fund Balance</b>		<u>\$ 14,680,806</u>	<u>\$ 14,815,337</u>	<u>\$ 134,531</u>

**Projected Expenses and Ending Balances:**

<b>Expenses:</b>		<b>2013-14</b>	<b>2014-15</b>	<b>Difference</b>
700-7900-100	Salaries	\$ 382,951	\$ 341,742	\$ (41,209)
700-7900-200	Benefits	99,149	90,622	(8,527)
700-7900-310	Consultant Fees	75,568	57,625	(17,943)
700-7900-320	Premiums	2,850,000	2,605,616	(244,384)
700-7900-330	Travel	2,447	2,447	-
700-7900-350	Repairs & Maint.	600	600	-
700-7900-370	Communications	700	700	-
700-7900-390	Purchased Services	1,950	3,950	2,000
700-7900-510	Supplies	38,864	4,500	(34,364)
700-7900-6XX	Capital Outlay	4,482	84,315	79,833
700-7900-730	Administrative Fees	230,385	277,100	46,715
700-7900-750	Other Personal Svc.	9,200	9,200	-
700-7900-770	Claims Expense	2,175,739	2,499,252	323,513
<b>Total Estimated Expenses</b>		<u>5,872,035</u>	<u>5,977,669</u>	<u>105,634</u>
<b>Ending Fund Balances</b>				
<b>Fund Balances</b>		<u>8,808,771</u>	<u>8,837,668</u>	<u>28,897</u>
<b>Total Projected Expenses and Fund Balances</b>		<u>\$ 14,680,806</u>	<u>\$ 14,815,337</u>	<u>\$ 134,531</u>

**Internal Service Funds  
Self Insurance Fund - Health  
2014-15**

**Projected Revenues and Beginning Balances:**

<b>Beginning Fund Balance</b>		<b>2013-14</b>	<b>2014-15</b>	<b>Difference</b>
740	Fund Balances	\$ 3,758,112	\$ 10,707,951	\$ 6,949,839
<b>Projected Revenues</b>				
740-3431	Interest	7,000	12,000	5,000
740-3484	Internal Service Fund Revenues	10,619,600	34,758,623	24,139,023
<b>Total Available Revenue and Fund Balance</b>		<u>14,384,712</u>	<u>45,478,574</u>	<u>\$ 31,093,862</u>

**Projected Expenses and Ending Balances:**

<b>Expenses:</b>		<b>2013-14</b>	<b>2014-15</b>	<b>Difference</b>
740-7900-4100	Salary	\$ 30,600	\$ 228,765	\$ 198,165
740-7900-4200	Benefits	12,000	66,045	54,045
740-7900-4310	Purchased Services	54,600	1,554,450	1,499,850
740-7900-4320	Premiums		881,382	881,382
740-7900-4730	Administrative Fees	70,000	279,872	209,872
740-7900-4770	Claims Expense	10,459,400	31,748,109	21,288,709
<b>Total Estimated Expenses</b>		<u>10,626,600</u>	<u>34,758,623</u>	<u>24,132,023</u>
<b>Ending Fund Balances:</b>				
740	Fund Balances	<u>3,758,112</u>	<u>10,719,951</u>	<u>6,961,839</u>
<b>Total Projected Expenses and Fund Balances</b>		<u>\$ 14,384,712</u>	<u>\$ 45,478,574</u>	<u>\$ 31,093,862</u>

**Internal Service Funds  
Copying and Printing Services  
2014-15**

**Projected Revenues and Beginning Balances:**

<b>Beginning Fund Balance</b>		<b>2013-14</b>	<b>2014-15</b>	<b>Difference</b>
720	Fund Balances	\$ 74,967	\$ 26,163	\$ (48,804)
<b>Projected Revenues</b>				
720-481	Revenue	1,133,621	1,132,296	(1,325)
<b>Total Available Revenue and Fund Balance</b>		<u>\$ 1,208,588</u>	<u>\$ 1,158,459</u>	<u>\$ (50,129)</u>

**Projected Expenses and Ending Balances:**

<b>Expenses:</b>		<b>2013-14</b>	<b>2014-15</b>	<b>Difference</b>
720-7760-100	Salaries	\$ 364,647	\$ 375,000	\$ 10,353
720-7760-200	Benefits	136,037	142,000	5,963
720-7760-300	Purchased Services	303,789	321,435	17,646
720-7760-500	Materials & Supplies	288,267	288,361	94
720-7760-600	Capital Outlay	64,375	5,500	(58,875)
720-7760-700	Other Expenses	-	-	-
	Expenses	<u>1,157,115</u>	<u>1,132,296</u>	<u>(24,819)</u>
<b>Ending Fund Balances:</b>				
720	Fund Balances	<u>51,473</u>	<u>26,163</u>	<u>(25,310)</u>
<b>Total Projected Expenses and Fund Balances</b>		<u>\$ 1,208,588</u>	<u>\$ 1,158,459</u>	<u>\$ (50,129)</u>

**Internal Service Funds  
Computer Store  
2014-15**

**Projected Revenues and Beginning Balances:**

<b>Beginning Fund Balances</b>		<b>2013-14</b>	<b>2014-15</b>	<b>Difference</b>
730	Fund Balances	\$ 211,969	\$ 280,311	\$ 68,342
<b>Projected Revenues</b>				
730-481	Revenue	3,645,865	6,326,199	2,680,334
<b>Total Available Revenue and Fund Balance</b>		<u>\$ 3,857,834</u>	<u>\$ 6,606,510</u>	<u>\$ 2,748,676</u>

**Projected Expenses and Ending Balances:**

<b>Expenses:</b>		<b>2013-14</b>	<b>2014-15</b>	<b>Difference</b>
730-7760-100	Salaries	\$ 36,545	\$ 39,522	\$ 2,977
730-7760-2XX	Benefits	13,473	13,516	43
730-7760-3XX	Purchased Services	350	350	-
730-7760-510	Materials & Supplies	300	300	-
730-7760-591	Items Purchased for Resale	3,585,197	6,262,511	2,677,314
730-7760-750	Other Personnel Services	10,000	10,000	-
Total Expenses		<u>3,645,865</u>	<u>6,326,199</u>	<u>2,680,334</u>
<b>Ending Fund Balances:</b>				
730	Fund Balances	<u>211,969</u>	<u>280,311</u>	<u>68,342</u>
<b>Total Projected Expenses and Fund Balances</b>		<u>\$ 3,857,834</u>	<u>\$ 6,606,510</u>	<u>\$ 2,748,676</u>

## ENTERPRISE FUND 2014-2015

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 Care Program. All 36 facilities will provide after school programs with 30 of these also providing before school Extended Day Care services.

This Extended Day Care Program provides quality childcare services at a minimal cost to parents. A basic understanding of an Extended Day 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 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.

<b>• Hours</b>	Before School	1 hour
	After School	Dismissal until 6:00 P.M.
<b>• Fees</b>	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
<b>• Salary</b>	Site Coordinator	\$9.50-\$14.00+ per hour
	Child Care Provider	\$8.00-\$8.50+ per hour
<b>• Benefits</b>	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 250 employees. Income generated by this program is transferred to support the operating budget of the School Board.



**Enterprise Funds  
Extended Day Program  
2014-15**

**Projected Revenues and Beginning Balances:**

<b>Beginning Fund Balances</b>		<b>2013-14</b>	<b>2014-15</b>	<b>Difference</b>
921	Fund Balances	\$ 184,010	\$ 191,279	\$ 7,269
<b>Projected Revenues</b>				
921-47X	Revenue	<u>5,030,500</u>	<u>5,001,395</u>	<u>(29,105)</u>
<b>Total Available Revenue and Fund Balance</b>		<u>\$ 5,214,510</u>	<u>\$ 5,192,674</u>	<u>\$ (21,836)</u>

**Projected Expenses and Ending Balances:**

<b>Expenses:</b>		<b>2013-14</b>	<b>2014-15</b>	<b>Difference</b>
921-9100-100	Salaries	\$ 265,350	\$ 212,940	\$ (52,410)
921-9100-200	Benefits	309,700	300,300	(9,400)
921-9100-300	Purchased Services	189,394	128,502	(60,892)
921-9100-400	Energy Services	53,625	53,625	-
921-9100-500	Materials & Supplies	293,213	304,839	11,626
921-9100-600	Capital Outlay	1,100	2,464	1,364
921-9100-700	Other Expense	1,788,124	1,860,363	72,239
921-9700-900	Transfer to General Fund	<u>2,154,001</u>	<u>2,157,480</u>	<u>3,479</u>
	Expenses	<u>5,054,507</u>	<u>5,020,512</u>	<u>(33,995)</u>
<b>Ending Fund Balances:</b>				
921	Fund Balances	<u>160,003</u>	<u>172,162</u>	<u>12,159</u>
<b>Total Projected Expenses and Fund Balances</b>		<u>\$ 5,214,510</u>	<u>\$ 5,192,674</u>	<u>\$ (21,836)</u>



Seminole County  
Public Schools

400 East Lake Mary Boulevard, Sanford, Florida 32773



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