



ANNUAL SCHOOL BUDGET

2016 - 2017

SEMINOLE COUNTY PUBLIC SCHOOLS



SUCCESS BEGINS WITH US

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

- » SCPS student SAT scores are above the state and national averages for the 39th consecutive year.
- » SCPS is #1 in the state for STEM (Science, Technology, Engineering, & Math).
- » 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 2014-15 Program Functional Expenditures as a Percentage of Total Program Costs and 2016-17 FEPP 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 13, 2016 - 5:15 p.m.
AGENDA
PUBLIC HEARING ON THE 2016-2017 BUDGET

- I. Call Public Hearing To Order
 - A. Roll Call
- II. Tax Millage Rates and Final Budget
 - A. Discussion of percentage increase over the rolled-back rate necessary to fund the budget.
 - B. Presentation of Proposed Tax Millage Rates and Final Budget.
- III. Public Comments
- IV. Board Discussion
- V. Board Adoption of Millage Rates and Final Budget
 - A. Resolution Number 2016-10 Determining Revenues and Millages Levied.
 1. Superintendent's Recommendation: That the School Board of Seminole County adopt Resolution Number 2016-10 Determining Revenues and Millages Levied.
 - B. Resolution Number 2016-11 Adopting the Final Budget
 1. Superintendent's Recommendation: That the School Board of Seminole County adopt Resolution Number 2016-11 Adopting the Final Budget for fiscal year 2016-2017.
- VI. Adjourn

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

RESOLUTION NUMBER 2016-10
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, 2016, AND ENDING JUNE 30, 2017.

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>31,386,022,016</u>	Required Local Effort	\$ <u>138,570,543</u>	<u>4.5990</u> mills <small>s. 1011.62(4), F.S.</small>
	Prior-Period Funding Adjustment Millage	\$ <u>301,306</u>	<u>0.0100</u> mills <small>s. 1011.62(4)(e), F.S.</small>
	Total Required Millage	\$ <u>138,871,849</u>	<u>4.6090</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>31,386,022,016</u>	Discretionary Operating	\$ <u>22,537,675</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>31,386,022,016</u>	Additional Operating	\$ <u>21,091,407</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>31,386,022,016</u>	Local Capital Improvement	\$ <u>45,195,872</u>	<u>1.5000</u> mills <small>s. 1011.71(2), F.S.</small>
	Discretionary Capital Improvement	\$ <u>0</u>	<u> </u> mills <small>s. 1011.71(3), F.S.</small>

5. DISTRICT DEBT SERVICE TAX (voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ _____	_____	\$ _____	_____ 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 ROLLED-BACK RATE COMPUTED PURSUANT TO SECTION 200.065(1), F.S., BY 0.16 PERCENT.

STATE OF FLORIDA

COUNTY OF SEMINOLE

I, Walt Griffin, Superintendent of Schools and ex-officio Secretary of the District School Board of Seminole County, Florida, do hereby certify that the above is a true and complete copy of a resolution passed and adopted by the District School Board of Seminole County, Florida, on September 13, 2016.

Signature of District School Superintendent

September 13, 2016
Date of Signature

Note: Copies of this resolution shall be sent to the Florida Department of Education, School Business Services, Office of Funding and Financial Reporting, 325 West Gaines Street, Room 814, Tallahassee, Florida 32399-0400; county tax collector; and county property appraiser.



CERTIFICATION OF SCHOOL TAXABLE VALUE

Reset Form

Print Form

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

Year : 2016	County : SEMINOLE
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Name of School District : SEMINOLE CO SCHOOL DIST

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

1.	Current year taxable value of real property for operating purposes	\$ 29,593,673,167	(1)
2.	Current year taxable value of personal property for operating purposes	\$ 1,781,672,600	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$ 10,676,249	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$ 31,386,022,016	(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.)	\$ 357,449,740	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$ 31,028,572,276	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$ 29,827,252,283	(7)
8.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? <i>(If yes, complete and attach form DR-420DEBT, Certification of Voted Debt Millage.)</i>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	(8)

SIGN HERE	Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.	
	Signature of Property Appraiser :	Date :	
	Electronically Certified by Property Appraiser	6/28/2016 3:54 PM	

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

Local board millage includes discretionary and capital outlay.

9.	Prior year state law millage levy: Required Local Effort (RLE) <i>(Sum of previous year's RLE and prior period funding adjustment)</i>	4.9010	per \$1,000	(9)			
10.	Prior year local board millage levy <i>(All discretionary millages)</i>	2.9480	per \$1,000	(10)			
11.	Prior year state law proceeds <i>(Line 9 multiplied by Line 7, divided by 1,000)</i>	\$ 146,183,363		(11)			
12.	Prior year local board proceeds <i>(Line 10 multiplied by Line 7, divided by 1,000)</i>	\$ 87,930,740		(12)			
13.	Prior year total state law and local board proceeds <i>(Line 11 plus Line 12)</i>	\$ 234,114,103		(13)			
14.	Current year state law rolled-back rate <i>(Line 11 divided by Line 6, multiplied by 1,000)</i>	4.7113	per \$1,000	(14)			
15.	Current year local board rolled-back rate <i>(Line 12 divided by Line 6, multiplied by 1,000)</i>	2.8339	per \$1,000	(15)			
16.	Current year proposed state law millage rate <i>(Sum of RLE and prior period funding adjustment)</i>	4.6090	per \$1,000	(16)			
17.	A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	D. Use only with instructions from the Department of Revenue	E. Additional Voted Millage	(17)	
	1.5000	0.7480	0.0000		0.7000		
	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>	\$ 144,658,175	(18)
19.	Current year local board proceeds <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$ 92,525,993	(19)
20.	Current year total state law and local board proceeds <i>(Line 18 plus Line 19)</i>	\$ 237,184,168	(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>	-2.17 %	(21)
22.	Current year total proposed rate as a percent change of rolled-back rate <i>{{(Line 16 plus Line 17) divided by (Line 14 plus Line 15)}, minus 1}, multiplied by 100</i>	0.16 %	(22)

Final public budget hearing	Date : 9/13/2016	Time : 5:15 PM	Place : 400 East Lake Mary Blvd Sanford Florida
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S I G N H E R E	Taxing Authority Certification	I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065, F.S.		
	Signature of Chief Administrative Officer : Electronically Certified by Taxing Authority		Date : 7/27/2016 8:38 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

SCPS Millage Levies

Description	Actual Millage Levies 2015-16	Difference	Estimated Millage Levies 2016-17	Percent Change
Millage Set by Law:				
(A) Required Local Effort	4.9010	-0.2920	4.6090 *	-5.96%
Discretionary Millage Set by School Board:				
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	0.7000	0.0000	0.7000	0.00%
Total of Levies (A) + (B) + (C)	7.8490	-0.2920	7.5570	-3.72%

* = Based on the 2016-17 FEFP 2nd Calculation. This millage rate reflects the certified Required Local Effort millage rate 4.599 and the Prior Period Funding Adjustment millage 0.010 (provided by Department of Education).

Description	2015-16	Difference	Estimated Tax Revenue 2016-17	Percent Change
Millage Set by Law -Total Revenue				
(A) Required Local Effort	140,631,703	(1,759,854)	138,871,849	-1.25%
Discretionary Millage Set by School Board - Total Revenue				
Basic Discretionary	21,463,480	1,074,195	22,537,675	5.00%
Capital Outlay	43,041,737	2,154,135	45,195,872	5.00%
(B) Total of Board Discretionary Levies	64,505,217	3,228,329	67,733,546	5.00%
(C) Voted Additional Operating Millage	20,086,144	1,005,263	21,091,407	5.00%
Total of Levies (A) + (B) + (C)	225,223,064	2,473,738	227,696,802	1.10%

Millage Levies - Impact on Individual Homeowner **

Description	Millage Levies 2015-16	Difference	Millage Levies 2016-17	Percent Change
Millage Set by Law -				
(A) Required Local Effort	\$ 695.94	\$ (41.46)	\$ 654.48	-5.96%
Discretionary Millage Rates Set by School Board -				
Basic Discretionary	\$ 106.22	\$ 0.00	\$ 106.22	0.00%
Capital Outlay	\$ 213.00	\$ -	\$ 213.00	0.00%
(B) Total of Board Discretionary Levies	\$ 319.22	\$ 0.00	\$ 319.22	0.00%
(C) Voted Additional Operating Millage	\$ 99.40	\$ -	\$ 99.40	0.00%
Total of Levies (A) + (B) + (C)	\$ 1,114.56	\$ (41.46)	\$ 1,073.10	-3.72%

* Revenue based upon 5% increase in taxable assessed value, per Seminole County Property Appraiser's Office. (Taxable Value \$31,386,022,016)

**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).

RESOLUTION NUMBER 2016-11
RESOLUTION ADOPTING THE FINAL BUDGET

A RESOLUTION OF THE SCHOOL BOARD OF SEMINOLE COUNTY ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2016-17.

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, 2016 to June 30, 2017, 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 2016-2017;

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, 2016-2017”, is hereby adopted by the School Board of Seminole County as a final budget for the categories indicated for fiscal year July 1, 2016 to June 30, 2017. 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 13, 2016.

Signature of Superintendent of Schools

September 13, 2016
Date of Signature

**Summary of Budgets By Fund
Fiscal Year 2016-2017**

	General	Special Revenue	Debt Service	Capital Projects	Total
Revenues					
Federal	2,054,661	58,144,687	-	-	60,199,348
State	300,570,427	319,564	1,518,937	2,106,407	304,515,335
Local	192,966,938	13,178,505	15,600	125,356,244	331,517,287
Total Revenue	495,592,026	71,642,756	1,534,537	127,462,651	696,231,970
Transfers In	13,247,466	-	23,239,271	-	36,486,737
Refunding of Debt Proceeds					
Fund Balance July 1, 2016	53,639,201	9,488,761	354,858	35,795,434	99,278,254
Total Revenue, Transfers In & Balances	562,478,694	81,131,517	25,128,666	163,258,085	831,996,962
Expenditures					
Instruction	338,233,599	16,701,065	-	-	354,934,664
Pupil Personnel Services	20,069,582	6,132,113	-	-	26,201,696
Instructional Media Services	2,993,099	-	-	-	2,993,099
Instructional & Curriculum Development Services	8,036,003	4,694,661	-	-	12,730,664
Instructional Staff Training	4,432,739	3,954,529	-	-	8,387,269
Instruction Related Technology	19,900,196	-	-	-	19,900,196
School Board	1,665,109	-	-	-	1,665,109
General Administration	2,035,036	1,270,916	-	-	3,305,952
School Administration	32,055,949	815	-	-	32,056,764
Facilities Acquisition and Construction	6,408,197	1,224,770	-	114,812,357	122,445,324
Fiscal Services	2,388,782	-	-	-	2,388,782
Food Services	-	32,737,283	-	-	32,737,283
Central Services	4,343,911	16,046	-	-	4,359,957
Pupil Transportation Services	22,074,410	2,762,086	-	-	24,836,496
Operation of Plant	41,293,466	15,719	-	-	41,309,185
Maintenance of Plant	10,604,676	-	-	-	10,604,676
Administrative Technology Services	7,673,010	-	-	-	7,673,010
Community Services	4,096,952	2,762,724	-	-	6,859,676
Debt Service	-	-	24,912,583	-	24,912,583
Total Expenditures	528,304,715	72,272,729	24,912,583	114,812,357	740,302,383
Transfers Out	2,704,466	-	-	33,782,271	36,486,737
Fund Balance, June 30, 2017	31,469,513	8,858,788	216,084	14,663,457	55,207,841
Total Expenditures, Transfers Out & Balances	562,478,694	81,131,517	25,128,666	163,258,085	831,996,962

General Fund

The Operating Budget is almost entirely funded by the Florida Education Finance Program which provides funding on a per student basis. Funding under the Florida Education Finance Program (FEFP) is projected to increase by \$6.1 million to \$465.4 million. The increase in funding is due primarily to a projected increase in enrollment of 232 students (unweighted full-time equivalents) over last year. Additionally funding per student increased by 0.98% (just under 1%).

When comparing the Operating Budget for 2016-17 to 2015-16, the proposed budget includes \$14.9 million in budgeted expenditures increases. It includes salary increases of approximately \$5 million, \$8.6 million raises offset by \$3.7 million staffing realignments and reductions. Employee Benefits are budgeted to increase by \$1.4 million resulting primarily from increases in funding of the self-funded health insurance program. Purchased services, a broad category of expenditures, is budgeted to increase by \$5.4 million primarily due the cost of increased school resource officers in schools, payments to charter schools and additional curriculum related software licenses. The budgeted increase of \$1.5 million in furniture and equipment is entirely the result of encumbrances for technology orders placed in 2016 but for which delivery will be received in 2017.

The Operating Budget Analysis on pages 16-17, is presented to provide users of this budget with the changes in recurring revenues and expenditures compared to the previous year. The Operating Budget Analysis does not include carryover balances and encumbrances from the prior year that will be liquidated in the current year.

The General Fund column on the Summary Budgets by Fund (page 9) includes the Operating Budget, the budget for the voter approved millage (page 108) which will expire this year and the budget for KidZone, the Extended Day program (page 110).

School District Benchmarks

Expenditures By Function as a Percentage of Total Expenditures For Fund 100 FY 2014-2015

2014 District Grade	Instruction 5000	Pupil Pers. 6100	Instruct. Media 6200	Instruct & Curriculum			Instruct. Training 6400	Instruct. Tech 6500	Board of Ed. 7100	Gen. Admin. 7200	Sch. Admin. 7300	Facilities 7400	Fiscal Services 7500	Central Services 7700	Student Transport 7800	Oper. of Plant 7900	Maint. of Plant 8100	Admin Tech. 8200
				Instruct. Devel 6300	Instruct. Devel 6300	Instruct. Devel 6300												
A	66.27	3.84	0.81	0.92	0.95	0.72	0.36	0.46	6.59	1.99	0.46	0.91	4.49	8.18	2.14	0.93		
<u>Comparable Districts</u>																		
Brevard	63.57	3.75	1.51	2.56	0.43	1.78	0.24	0.49	7.56	0.17	0.53	1.28	3.71	9.13	2.38	0.89		
Lake	57.88	5.66	1.37	1.61	1.86	0.56	0.31	0.30	6.88	0.16	0.65	2.23	6.30	9.81	2.91	1.53		
Orange	62.38	2.95	1.13	3.64	2.10	0.87	0.34	0.51	7.75	0.50	0.45	0.71	4.42	7.84	2.88	1.52		
Volusia	63.73	4.18	1.39	2.37	0.33	1.08	0.16	0.37	7.87		0.54	1.39	3.78	8.38	3.06	1.36		
Avg of Comparable Districts	61.89	4.14	1.35	2.55	1.18	1.07	0.26	0.42	7.52	0.28	0.54	1.40	4.55	8.79	2.81	1.33		
<u>Dif. Between Seminole & Avg of Surrounding Districts</u>																		
	4.38	(0.30)	(0.54)	(1.63)	(0.23)	(0.35)	0.10	0.04	(0.93)	1.71	(0.08)	(0.49)	(0.06)	(0.61)	(0.67)	(0.40)		
<u>State Average</u>	61.98	4.61	1.20	1.74	0.82	1.14	0.36	0.44	7.03	0.28	0.60	1.74	4.84	9.16	3.23	0.82		
<u>Dif. Between Seminole & State Average</u>	4.29	(0.77)	(0.39)	(0.82)	0.13	(0.42)	-	0.02	(0.44)	1.71	(0.14)	(0.83)	(0.35)	(0.98)	(1.09)	0.11		

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

**FEFP Funding Summary
2016-17**

		FEFP 2nd Calculation 2015-16	FEFP 2nd Calculation 2016-17	Difference
1	Major FEFP Formula Components			
2	Unweighted FTE	66,770	67,002	232.70
3	Weighted FTE	71,791	72,098	307.18
4	School Taxable Value (Tax Roll)	29,890,095,402	31,386,022,016	1,495,926,614
5	District Cost Differential (DCD)	0.9926	0.9918	(0.0008)
6	Required Local Effort Millage	4.901	4.599	(0.302)
7	FEFP Detail			
8	Base FEFP (WFTE x BSA x DCD)	\$ 296,787,940	\$ 297,520,405	732,465
11	.748 Mill Compression	7,396,079	8,241,294	845,215
12	Safe Schools	1,229,466	1,225,286	(4,180)
13	Supplemental Academic Instruction	15,569,372	16,219,978	650,606
14	Reading Instruction Allocation	2,993,525	2,970,501	(23,024)
15	ESE Guaranteed Allocation	18,505,898	20,521,356	2,015,458
16	Transportation	11,264,594	11,564,968	300,374
17	Instructional Materials	5,451,120	5,274,600	(176,520)
18	Teachers Classroom Supply Asst. Program.	1,102,906	1,093,326	(9,580)
19	Virtual Education Contribution	128,177	102,063	(26,114)
20	Digital Classrooms Allocation	1,266,772	1,550,190	283,418
21	Proration to Appropriation	(136,555)	(133,235)	3,320
22	Discretionary Lottery/School Recognition	4,634,077	4,719,413	85,336
23	Class Size Reduction Allocation	71,569,442	71,945,462	376,020
24	Total FEFP & Categorical Funds	437,762,813	442,815,607	5,052,794
25	.748 Mill Discretionary Local Effort	21,463,480	22,537,675	1,074,195
26	Total Funding	\$ 459,226,293	\$ 465,353,282	\$ 6,126,989
27	Total Funds per UFTE	\$ 6,877.77	\$ 6,945.32	\$ 67.55
28	Percent Change Per Unweighted FTE			0.98%



Seminole County Public Schools
Fund Balance - General Funds
Fiscal Year 2016-17

	General Fund			Total
	Fund 100	Fund 101	Fund 121	
	Operating	Voter Approved	Extended Day	
Fund Balance at June 30, 2016 consists of:				
Nonspendable :				
Inventories	\$ 1,630,081	\$ -	\$ -	\$ 1,630,081
Restricted:				
Categorical Programs	5,147,173	-	-	5,147,173
Assigned for:				
Encumbrances	3,502,728	4,187,923	5,032	7,695,682
Carryover projects balances	4,311,379	4,691,206	-	9,002,585
Unassigned	28,248,692	703,843	1,211,145	30,163,680
Total Fund Balance at June 30, 2016	\$ 42,840,053	\$ 9,582,972	\$ 1,216,176	\$ 53,639,201
Recurring Surplus / (Deficit) FYE June 30, 2017	75,751	(400,000)	-	(324,249)
Nonrecurring Expenditures	(12,961,279)	(8,879,129)	(5,032)	(21,845,439)
Projected Fund Balance at June 30, 2017	\$ 29,954,525	\$ 303,843	\$ 1,211,145	\$ 31,469,513



**Seminole County Public Schools
Revenue Estimates
Fiscal Year 2016-17**

Description	2015-16	Difference	2015-16	Difference	2016-17	Difference	
	FEFP 2nd Calculation	2015-16 FEFP 4th Calculation vs. 2015-16 2nd Calculation	FEFP 4th Calculation	2016-17 FEFP 2nd Calculation vs. 2015-16 4th Calculation	FEFP 2nd Calculation	2016-17 FEFP 2nd Calculation vs. 2015-16 2nd Calculation	
FEDERAL SOURCES:							
Account #	Account Name						
3191	ROTC	503,942	-	503,942	50,719	554,661	50,719
3202	Medicaid Funding	2,060,000	-	2,060,000	(560,000)	1,500,000	(560,000)
Total Federal Revenue		2,563,942	-	2,563,942	(509,281)	2,054,661	(509,281)
STATE SOURCES:							
Account #	Account Name						
3310	Net State FEFP & Categorical Funding	297,303,277	(3,379,215)	293,924,062	10,321,002	304,245,064	6,941,787
3310	McKay Adjustment	(6,075,879)	748,327	(5,327,552)	(588,088)	(5,915,640)	160,239
3310	Prior Year Adjust & Inst Mat. Schsrship Ded	-	279,574	279,574	(279,574)	-	-
3323	CO & DS	37,464	-	37,464	-	37,464	-
3343	State License Tax	84,000	-	84,000	-	84,000	-
3371	Voluntary Pre-K	1,707,866	-	1,707,866	191,766	1,899,632	191,766
3372	Preschool Projects - State Pre-K	37,612	-	37,612	(30,612)	7,000	(30,612)
3378	Full Service Schools	180,000	-	180,000	(20,000)	160,000	(20,000)
3390	Misc. State Rev.	52,907	-	52,907	-	52,907	-
Total State Revenue		293,327,247	(2,351,314)	290,975,933	9,594,494	300,570,427	7,243,180
LOCAL SOURCES:							
Account #	Account Name						
3411	Ad Valorem Taxes	161,923,016	-	161,923,016	(814,798)	161,108,218	(814,798)
3411	Prior Period Tax Adjustment (.010 Mills for 16-17)	172,167	-	172,167	129,139	301,306	129,139
3430	Investment Income	411,000	-	411,000	104,000	515,000	104,000
3472	Pre-K	1,011,000	-	1,011,000	(50,000)	961,000	(50,000)
3494	Federal Indirect	1,637,000	-	1,637,000	-	1,637,000	-
349X	Other Miscellaneous Local	1,507,086	-	1,507,086	(270,707)	1,236,379	(270,707)
Total Local Revenue		166,661,269	-	166,661,269	(902,366)	165,758,903	(902,366)
TRANSFERS IN:							
Account #	Account Name						
3630	Transfer From Capital Outlay Funds	12,124,000	-	12,124,000	(1,581,000)	10,543,000	(1,581,000)
3610	Transfer From Extended Day Program	2,600,000	-	2,600,000	104,466	2,704,466	104,466
Total Transfers In		14,724,000	-	14,724,000	(1,476,534)	13,247,466	(1,476,534)
Total Revenue and Transfers In		477,276,458	(2,351,314)	474,925,144	6,706,313	481,631,457	4,354,999



Seminole County Public Schools
Revenues - State Formula Funding Detail (FEFP & Categorical Funds)
Fiscal Year 2016-17

Description	2015-16	Difference	2015-16	Difference	2016-17	Difference
	FEFP 2nd Calculation	2015-16 FEFP 4th Calculation vs. 2015-16 2nd Calculation	FEFP 4th Calculation	2016-17 FEFP 2nd Calculation vs. 2015-16 4th Calculation	FEFP 2nd Calculation	2016-17 FEFP 2nd Calculation vs. 2015-16 2nd Calculation

STATE FORMULA FUNDING SOURCES:

FEFP Details:	UFTE	66,769.69	(462.92)	66,306.77	695.62	67,002.39	232.70
	WFTE	71,971.15	(387.44)	71,583.71	514.62	72,098.33	127.18
	BSA	\$4,154.45	\$0.00	\$4,154.45	\$6.26	\$4,160.71	\$6.26
	DCD	0.9926	-	0.9926	(0.0008)	0.9918	(0.0008)

Account #	Account Name	2015-16	Difference	2015-16	Difference	2016-17	Difference
3310	FEFP Base Funding (WFTE x BSA x DCD)	296,787,940	(1,597,689)	295,190,251	2,330,154	297,520,405	732,465
3310	Declining Enrollment Supplement		-	-	-	-	-
3310	Proration to Appropriation	(136,555)	(675,230)	(811,785)	678,550	(133,235)	3,320
3310	Additional .748 Compression	7,396,079	(263,460)	7,132,619	1,108,675	8,241,294	845,215
3310	Safe Schools	1,229,466	(4,401)	1,225,065	221	1,225,286	(4,180)
3310	Supplemental Academic Instruction (SAI)	15,569,372	-	15,569,372	650,606	16,219,978	650,606
3310	Reading Instruction Allocation	2,993,525	(21,595)	2,971,930	(1,429)	2,970,501	(23,024)
3310	ESE Guaranteed Allocation	18,505,898	-	18,505,898	2,015,458	20,521,356	2,015,458
3310	Student Transportation	11,264,594	143,178	11,407,772	157,196	11,564,968	300,374
3310	Instructional Materials	5,451,120	(231,185)	5,219,935	54,665	5,274,600	(176,520)
3310	Teacher Classroom Supply Assistance	1,102,906	-	1,102,906	(9,580)	1,093,326	(9,580)
3310	Virtual Education Contribution (492.75 x \$212.25)	128,177	72,152	200,329	(98,266)	102,063	(26,114)
3310	Digital Classroom Allocation	1,266,772	(9,297)	1,257,475	292,715	1,550,190	283,418
Total FEFP		361,559,294	(2,587,527)	358,971,767	7,178,965	366,150,732	4,591,438

Categorical Details:

Account #	Account Name	2015-16	Difference	2015-16	Difference	2016-17	Difference
3355	Class Size Reduction	71,569,442	(877,024)	70,692,418	1,253,044	71,945,462	376,020
3344	Discretionary Lottery	235,839	(235,839)	-	-	-	(235,839)
3361	School Recognition Funds	4,398,238	321,175	4,719,413	-	4,719,413	321,175
Total Categorical		76,203,519	(791,688)	75,411,831	1,253,044	76,664,875	461,356
3411	Discretionary Local Effort 0.748 Mills	21,463,480	-	21,463,480	1,074,195	22,537,675	1,074,195
Total State Formula Funding (A)		459,226,293	(3,379,215)	455,847,078	9,506,204	465,353,282	6,126,989

Less Local Portion of Formula Funding:

Account #	Account Name	2015-16	Difference	2015-16	Difference	2016-17	Difference
3411	Required Local Effort	140,459,536	-	140,459,536	(1,888,993)	138,570,543	(1,888,993)
3411	Local Discretionary Effort	21,463,480	-	21,463,480	1,074,195	22,537,675	1,074,195
Total Local Portion of Formula Funding (B)		161,923,016	-	161,923,016	(814,798)	161,108,218	(814,798)
Net State FEFP & Categorical Formula Funding ((A)-(B))		297,303,277	(3,379,215)	293,924,062	10,321,002	304,245,064	6,941,787

**General Fund
Operating Budget Analysis
2016-17**

	Amount
UFTE Projection 2016-17	67,002.39
Beginning Operating Budget Revenue 2015-2016	477,276,458
Increase in FEFP Funding (<i>FEFP 2nd Calculation 2016-17</i>)	6,126,989
Reduction McKay Scholarship Funding Impact	160,239
Transfer In from Capital Outlay Funds - <i>Net Amount</i>	(1,581,000)
Transfer in from Extended Day Fund	104,466
Additional VPK & Pre-K Revenues	111,154
Medicaid Revenues	(560,000)
Other Revenue Adjustments - <i>Net Amount</i>	(6,849)
(a.) Total Revenue & Transfers In	481,631,457
(b.) Recurring Base Budget	475,579,504

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

1 . Safe Schools	(4,180)
2 . Reading Instruction Allocation	(23,024)
3 . Instructional Materials	(176,520)
4 . Teachers Classroom Supply Asst. Program.	(9,580)
5 . Supplemental Academic Instruction (SAI) - 300 Lowest	416,931
6 . Digital Classroom Allocation	283,418
7 . Discretionary Lottery/School Recognition	85,336
8 . VPK & Pre-K	111,154
9 . Additional Advance Placement, International Baccalaureate Funds & Industry Cert.	4,697

(c.) Total of Increases or (Decreases) in Categorical or Other Budget Amounts	688,232
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Salary & Benefit Improvements (Board High Priority Items):

1 . Estimated Salary & Benefit Improvements	8,600,000
2 . Florida Retirement System (FRS) Contribution Rate Increase	727,000
3 . Health Insurance Cost Increase	2,515,552

Necessary Budget Items - Instructional & Operational	Amount
1 . Charter Schools FTE Growth and Funding Adjustment (<i>Net of Estimated SCPS Staffing Adjustments</i>)	1,022,044
2 . Estimated Reduction Due to Staffing Formula Adjustments	(3,142,737)
3 . Support Staffing Points Adjustment	(306,154)
4 . Great Starts Program (<i>Previously Funded thru Fund 101 Millage</i>)	159,000
5 . Voluntary Pre-Kindergarten Expansion (<i>Previously Funded thru Fund 101 Millage</i>)	65,000
6 . School Professional Development (<i>Previously Funded thru Fund 101 Millage</i>)	290,000

**General Fund
Operating Budget Analysis
2016-17**

Necessary Budget Items - Instructional & Operational	Amount
7 . Increased Compensation for In-Service Stipends/Curriculum Writing <i>(Previously Funded thru Fund 101 Millage)</i>	300,000
8 . Peer Mentor Stipends/New Teacher Support <i>(Previously Funded thru Fund 101 Millage)</i>	140,000
9 . High School SAT <i>(Previously Funded thru Fund 101 Millage)</i>	198,604
10 . Substitute Cost Increases	87,787
11 . School FTE Budget Increases <i>(Enrollment and Cost of Living Adjustment)</i>	73,564
12 . District Wide Floor Care <i>(Net of Other Custodial Services Realignments)</i>	381,189
13 . Anticipated Increase in Software and Maintenance Contracts	227,074
14 . One Truancy Officer <i>(Funded 50% by Sheriff's Office)</i>	38,544
15 . School Security Enhancements	54,000
16 . Additional School Resource Officers at Elementary Schools <i>(23 Officers) plus annual increase</i>	1,068,143
17 . Other Utility Increases	26,570
18 . Other Budget Realignments and Adjustments (Net Amount)	791,285
(d.) Total Necessary Budget Increases	13,316,465

Other Cost Savings	Amount
1 . Net Savings from Retirements, Terminations, New Hires, and Restructuring	(7,002,518)
2 . Eliminate Transfer to Support Fund 101 Projects	(1,025,977)
(e.) Total Cost Savings	(8,028,495)

RECAP	
(a.) Total Revenue	481,631,457
(b.) Recurring Base Budget	475,579,504
(c.) Total of Increases or Decreases in Categorical or Other Budget Amounts	688,232
(d.) Total of Necessary Budget Items	13,316,465
(e.) Recurring Proposed Cost Savings	(8,028,495)
(f.) Total Recurring Expenditure Budget (b.)+(c.)+(d.)+(e.)	481,555,707
(g.) Estimated Budget Surplus (Deficit) (a.)-(f.)	75,751

**Operating Budget & Comparison of Prior Years Expenditures by Function
Fiscal Years 2011-12 thru 2016-17**

	Actual 2011-12 Operations	Actual 2012-13 Operations	Actual 2013-14 Operations	Actual 2014-15 Operations	Budget 2015-16	Actual 2015-16 Operations	RECURRING	Operating Budget 2016-17 NON-RECURRING	TOTAL
Instruction	280,842,205	286,023,767	301,305,347	307,965,071	328,876,355	314,511,780	326,837,145	7,491,075	334,328,220
Pupil Personnel	17,389,833	17,059,209	17,247,671	17,387,340	18,341,456	19,308,622	20,012,481	57,102	20,069,582
Instructional Media	4,305,092	3,695,206	3,442,098	3,748,271	3,309,128	3,367,195	2,901,707	91,392	2,993,099
Instruction & Curriculum Development	4,137,616	4,201,177	4,553,485	4,532,572	5,558,223	4,346,760	6,461,448	1,326,273	7,787,720
Instructional Staff Training	2,837,560	2,450,053	2,927,098	2,365,871	3,509,340	2,949,186	2,519,355	195,147	2,714,502
Instruction Related Technology	2,854,124	2,931,592	2,973,033	3,323,384	3,357,134	4,417,091	3,371,763	2,104,962	5,476,726
Board of Education	1,191,826	1,284,164	1,163,738	1,275,172	1,286,449	1,403,187	1,378,429	23,037	1,401,466
General Administration	1,937,683	1,805,135	1,917,089	2,072,929	1,900,325	2,286,476	2,027,480	7,555	2,035,036
School Administration	27,799,866	27,360,878	29,977,679	30,494,954	30,315,896	32,297,636	31,926,741	127,829	32,054,570
Facilities Acquisition & Construction	125,441	174,742	214,313	119,915	151,513	209,856	62,981	19,597	82,578
Fiscal Services	1,828,452	1,874,294	2,001,670	2,120,053	1,977,441	2,059,644	2,166,256	11,612	2,177,868
Central Services	4,214,336	3,947,377	4,139,576	4,105,803	4,370,859	4,260,577	4,160,116	183,795	4,343,911
Pupil Transportation	20,486,351	20,515,303	21,135,296	20,538,194	21,838,470	20,069,518	21,765,719	225,513	21,991,232
Operation of Plant	35,479,727	33,125,942	36,288,908	35,947,681	39,217,327	37,328,876	40,551,528	581,721	41,133,249
Maintenance of Plant	9,528,981	9,876,999	10,215,685	9,833,659	9,745,218	10,095,725	10,265,333	286,854	10,552,186
Administrative Technology Services	3,898,700	3,891,841	4,111,997	4,176,479	5,157,645	5,052,659	4,477,858	217,424	4,695,282
Community Services	755,688	645,850	513,566	549,064	655,596	672,718	669,367	10,392	679,758
Debt Service	302,167	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	419,915,647	420,863,529	444,128,248	450,556,413	479,568,375	464,637,508	481,555,707	12,961,279	494,516,985

**Operating Budget and Comparison of Prior Years Expenditures
By Two Digit Account
For Fiscal Years 2010-11 thru 2016-17**

Description By Object	Actual Expenditures 2010-11		Actual Expenditures 2011-12		Actual Expenditures 2012-13		Actual Expenditures 2013-14		Actual Expenditures 2014-15		Actual Expenditures 2015-16		Operating Budget 2016-17	
											Recurring	Non-Recurring	Total	
100 - Salaries	\$270,865,246	\$283,904,632	\$283,348,340	\$289,506,042	\$292,638,439	\$297,075,657	\$297,886,177	\$301,645,774	\$301,645,774	\$70,788	\$301,716,562		\$301,716,562	
200 - Employee Benefits	86,176,143	74,381,863	75,317,165	85,575,847	90,353,136	96,586,662	94,062,126	98,096,572	98,096,572	21,659	98,118,231		98,118,231	
250 - Unemployment Compensation	680,650	679,656	275,115	236,969	150,974	300,000	149,519	150,000	150,000		150,000		150,000	
310 - Purchased Services	8,549,632	9,220,042	9,472,739	9,998,051	10,785,212	4,136,203	3,621,089	5,370,753	5,370,753	221,136	5,591,889		5,591,889	
320 - Ins & Bond Premiums	3,389,808	3,464,268	3,206,177	4,447,606	5,092,949	4,172,951	4,007,412	4,323,093	4,323,093		4,323,093		4,323,093	
330 - Travel	406,234	317,250	327,491	380,114	407,857	384,561	418,538	298,438	298,438	73,552	371,990		371,990	
350 - Repairs & Maintenance	3,453,723	3,306,164	3,489,685	3,452,001	2,847,198	2,494,063	2,749,765	2,929,574	2,929,574	409,181	3,338,755		3,338,755	
360 - Rentals	771,732	697,358	623,047	750,600	742,368	1,093,517	1,164,067	4,494,079	4,494,079	965,020	4,820,945		4,820,945	
370 - Communications	1,012,799	831,321	895,364	933,836	813,640	956,221	1,177,500	965,020	965,020	47,225	1,012,245		1,012,245	
380 - Public Utility Services	2,333,182	2,347,388	1,949,620	2,219,527	2,054,746	2,288,322	2,344,563	2,245,483	2,245,483	8,801	2,254,284		2,254,284	
390 - Other Purchased Serv	4,801,582	4,920,089	6,839,168	8,173,059	9,679,221	18,504,533	8,337,722	6,858,638	6,858,638	564,983	7,423,621		7,423,621	
391 - Site Licenses/Software	0	0	0	0	0	3,078,264	2,310,845	5,165	5,165	255,760	260,925		260,925	
393 - Distribution to Charter Schools	0	0	0	0	0	0	11,318,106	13,080,228	13,080,228	0	13,080,228		13,080,228	
410 - Natural Gas	244,641	152,793	170,599	174,645	147,061	164,908	143,427	152,000	152,000	0	152,000		152,000	
420 - Bottled Gas	60,769	57,886	47,070	60,764	78,470	340,284	324,568	325,332	325,332	5,376	330,708		330,708	
430 - Electricity	12,984,157	12,194,949	10,797,473	11,849,847	11,403,425	13,187,627	11,862,707	13,387,627	13,387,627	0	13,387,627		13,387,627	
450 - Gasoline	342,252	284,419	295,824	269,352	207,344	277,235	195,875	169,055	169,055	18,460	187,515		187,515	
460 - Diesel Fuel	3,517,098	4,072,533	3,981,094	3,973,737	3,084,024	3,054,537	1,573,170	2,283,370	2,283,370	130,190	2,413,560		2,413,560	
510 - Supplies	7,268,070	6,941,234	7,126,666	7,983,162	7,228,841	18,597,149	8,288,951	13,869,414	13,869,414	5,625,694	19,495,108		19,495,108	
520 - Textbooks	6,820,561	2,695,972	4,605,130	5,550,155	4,208,617	5,084,828	2,631,958	4,322,232	4,322,232	2,161,929	6,484,161		6,484,161	
530 - Periodicals	29,227	14,032	27,269	93,458	113,036	63,782	122,905	31,719	31,719	24,687	56,406		56,406	
540 - Oil & Grease	71,689	101,767	107,771	82,127	106,475	89,031	108,960	86,534	86,534	12,823	99,357		99,357	
550 - Repair Parts	871,970	936,640	902,417	1,019,647	1,009,945	889,984	1,064,971	1,022,901	1,022,901	40,375	1,063,276		1,063,276	
560 - Tires & Tubes	241,199	243,040	277,117	261,937	294,545	292,929	282,935	308,483	308,483	145	308,628		308,628	
570 - Food	662	3,481	688	0	901	34	34	0	0	34	34		34	
590 - Other Materials & Supplies	1,236	8,036	89	281	17	25,885	28	6,000	6,000	11,426	17,426		17,426	
610 - Library Books	302,367	285,071	258,284	238,641	234,634	369,933	267,573	298,759	298,759	69,814	368,573		368,573	
620 - Audio Visual Materials	57,470	49,954	39,043	22,296	16,107	22,796	29,619	11,955	11,955	19,111	31,066		31,066	
630 - Bldgs & Fixed Equipment	13,447	165	526	1,147	0	774	0	377	377	204	581		581	
640 - Furniture & Equip	1,956,229	2,276,760	1,414,510	1,888,002	2,355,279	1,532,318	3,293,330	479,670	479,670	2,558,735	3,038,405		3,038,405	
650 - Motor Vehicles	0	0	9,900	9,000	16,392	1,213	60,934	0	0	213	213		213	
670 - Improvements	127,505	69,177	127,422	283,837	110,268	106,779	75,871	73,200	73,200	23,709	96,909		96,909	
680 - Remodeling	132,829	112,132	211,723	310,541	149,840	90,377	207,047	69,198	69,198	122,265	191,463		191,463	
690 - Computer Software	1,483,491	941,678	198,171	137,956	24,918	148,513	160,873	22,402	22,402	31,604	54,006		54,006	
730 - Dues and Fees	468,323	579,866	436,077	480,579	370,950	242,746	382,943	360,498	360,498	55,772	416,270		416,270	
750 - Other Personal Serv	3,622,013	3,431,737	3,970,270	3,732,435	3,804,755	3,739,229	3,992,587	3,784,418	3,784,418	45,793	3,830,211		3,830,211	
770 - Claims Expense	0	269	2,178	0	0	129,150	0	0	0	0	0		0	
790 - Misc Expenses	46,532	92,858	112,304	31,053	24,829	45,377	18,845	27,745	27,745	2,969	30,714		30,714	
Total By Object	\$423,104,465	\$419,616,481	\$420,863,529	\$444,128,248	\$450,556,413	\$479,568,375	\$464,637,508	\$481,555,707	\$481,555,707	\$12,961,279	\$494,516,985		\$494,516,985	

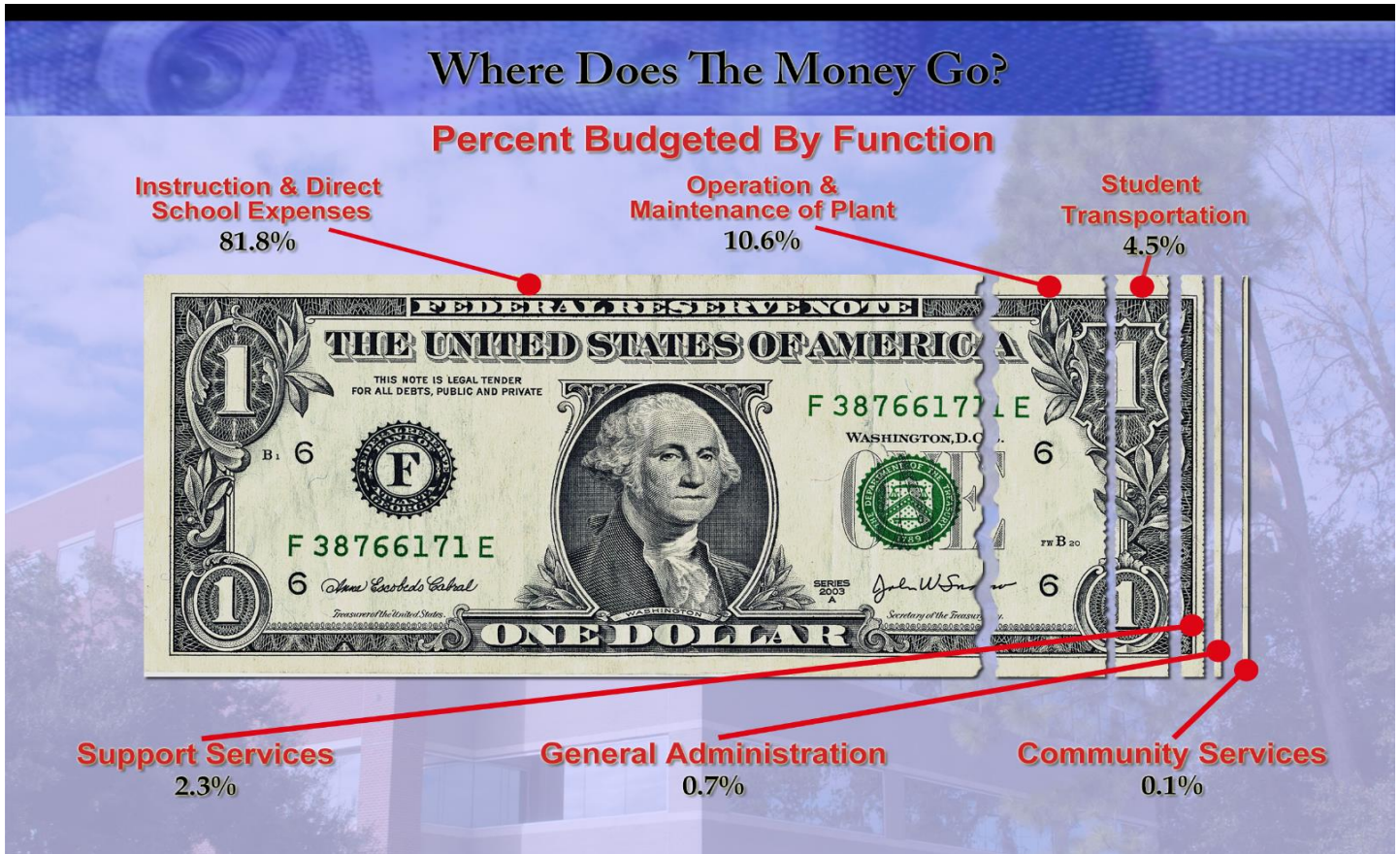


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**Seminole County Public Schools
Percent Budgeted by Function
2016-17**

Function Description	% of Budget	Budget 2016-17 <i>(Note 1)</i>
Instruction & Direct School Expenses	81.8%	\$ 394,030,640
Operation/Maintenance of Plant	10.6%	50,816,860
Student Transportation	4.5%	21,765,719
Support Services	2.3%	10,867,211
General Administration	0.7%	3,405,909
Community Services	0.1%	669,367
Total Recurring Budget	100.0%	\$ 481,555,707



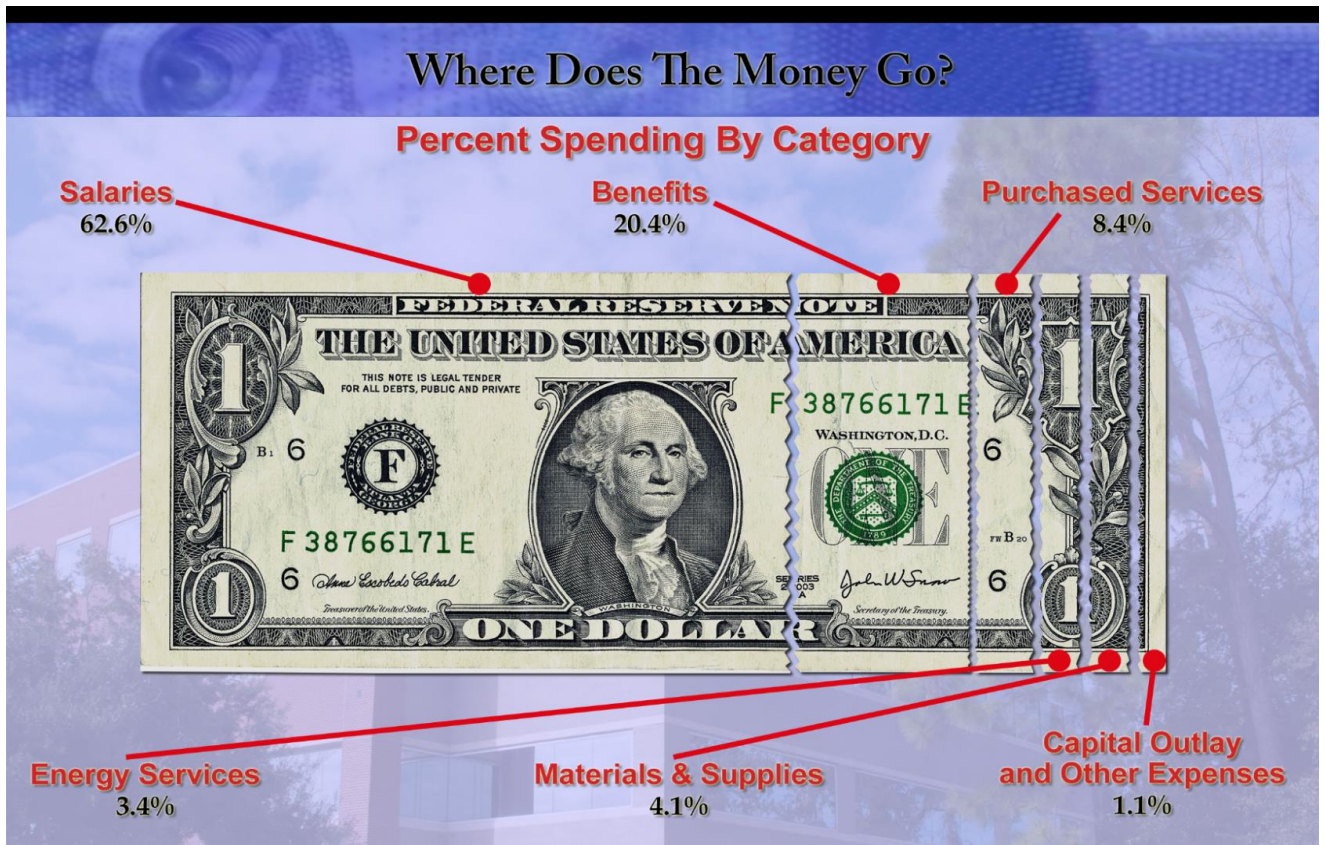


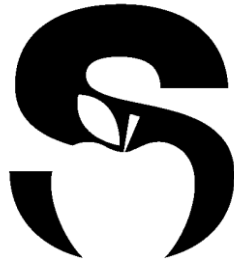
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Seminole County Public Schools
Percent of Spending by Category
2016-17

Spending Category	% of Budget	Budget 2016-17
Salaries	62.6%	\$ 301,645,774
Benefits	20.4%	98,246,572
Purchased Services	8.4%	40,570,471
Energy Services	3.4%	16,317,384
Materials & Supplies	4.1%	19,647,283
Capital Outlay and Other Expenses	1.1%	5,128,222
Total Recurring Budget	100.0%	\$ 481,555,707



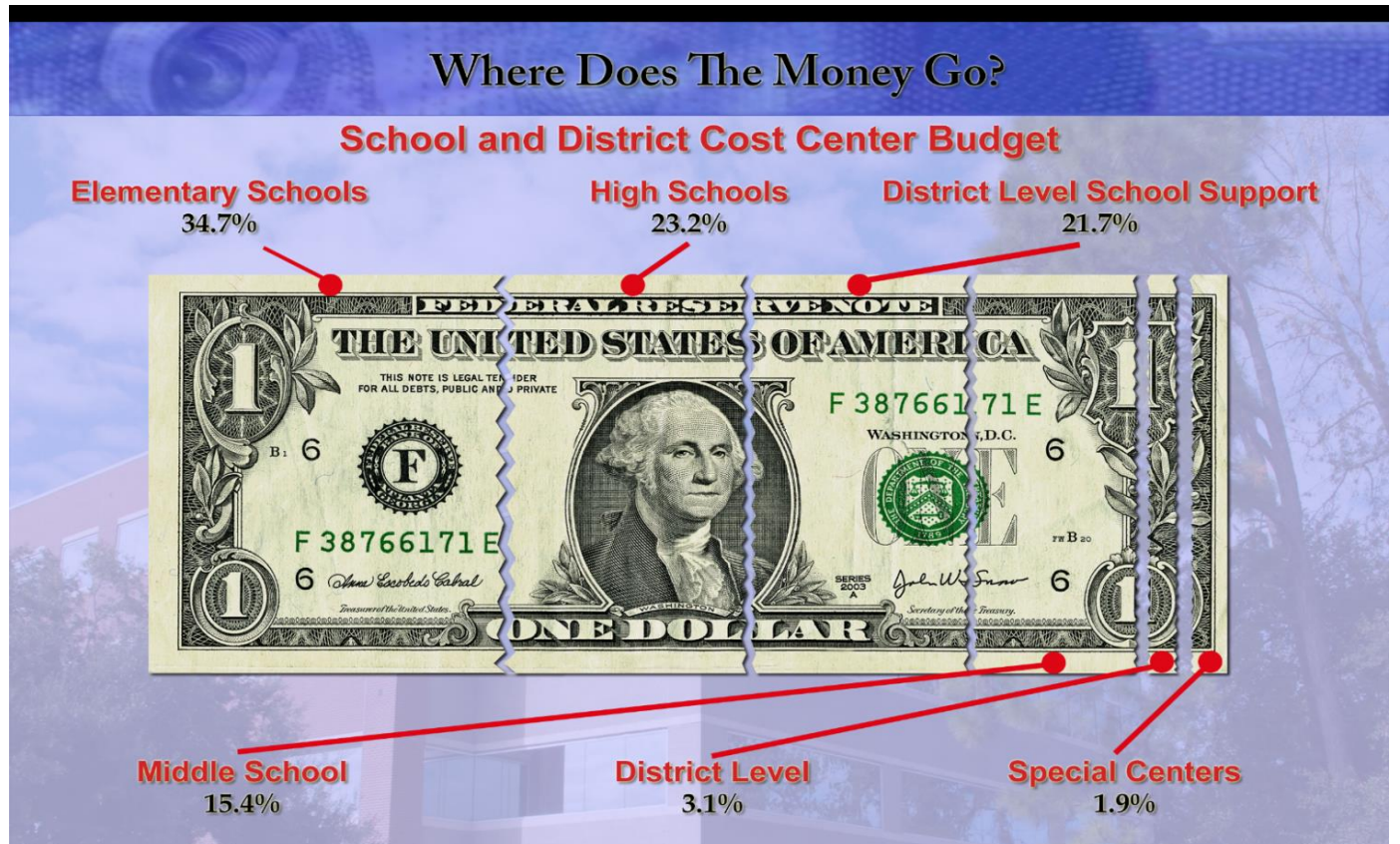


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Seminole County Public Schools
Summary of School and District Cost Center Budgets
2016-17

Program Description	% of Budget	Budget 2016-17
Elementary Schools	34.7%	\$ 167,117,314
Middle Schools	15.4%	74,053,573
High Schools	23.2%	111,603,271
Special Centers	1.9%	9,344,304
District Level School Support	21.7%	104,576,736
District Level	3.1%	14,860,508
Total Recurring Budget	100.0%	\$ 481,555,707





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**Seminole County Public Schools
School Level Budgets
2016-17**

School Type :		Elementary Schools	Number of Elementary Schools:	36
Account	Description	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17
100 & 200	Salaries & Benefits	\$ 155,014,985	\$ 2,250,844	\$ 157,265,829
300 thru 700	Other Costs	8,367,907	\$ 1,483,579	\$ 9,851,486
	TOTAL	<u>\$ 163,382,892</u>	<u>\$ 3,734,422</u>	<u>\$ 167,117,314</u>

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
1101/1101E	Teacher	1,442.00	1,483.37	(52.70)	1,430.67
1101B	Elem Behavior Support	0.00	0.03	(0.03)	0.00
1101C	Reading Coach	4.50	1.00	(1.00)	0.00
1101O/1101OE	Teacher, Other	218.81	215.49	(7.91)	207.58
1101OC	Instructional Coach, Other	0.00	1.50	1.00	2.50
1101OI	Teacher, Interv/Res (All Day)	0.00	0.00	0.10	0.10
1101SC	Secondary Inst Literacy Coach	0.00	1.00	(1.00)	0.00
1107/1107E	Counselor Elementary	31.98	41.25	(0.16)	41.09
1110/1113	Teacher on Assignment/Other	3.00	15.50	0.50	16.00
1117	Behavioral Interventionist	0.00	0.00	1.00	1.00
1128/1128E	Teacher Exceptional Child	205.10	215.30	(5.91)	209.39
1129/1129E	Teacher ESOL	65.00	66.50	0.51	67.01
1131/1131E	Media Specialist Elementary	15.10	12.10	(3.07)	9.03
1136	Dean	0.00	0.00	1.00	1.00
1154/1154E	Speech Language Pathologist	67.60	65.10	(1.28)	63.82
1501	Principal Elementary 12 mo	36.00	36.00	0.00	36.00
1507	Assistant Principal Elem 11 mo	35.86	36.00	0.00	36.00
1519	Assistant Principal Elem 10 mo	1.00	0.00	0.00	0.00
1522	School Administration Manager	3.90	10.00	4.60	14.60
1611	Parapro Inst Elem 196 NT1	7.00	6.00	(1.00)	5.00
16118	Parapro Instrct Elem - 188 NT1	66.62	71.81	1.52	73.33
1611A	Parapro Inst Elem - 196alt NT1	4.00	2.00	0.00	2.00
1612	Assistant Technical 196	1.00	1.00	0.00	1.00
16128	Assistant Technical 188	4.00	4.00	1.50	5.50
1613	Secretary 196	17.59	19.13	(0.26)	18.87
1613A	Secretary 196alt	15.47	16.60	(1.30)	15.30
1614	Secretary 223	5.70	9.00	1.00	10.00
1614A	Secretary 223alt	9.37	8.94	1.50	10.44
1615	Secretary 258	13.35	10.35	(0.50)	9.85
1618	Executive Secretary 258	0.00	2.00	(1.00)	1.00
1618T	Executive Secretary 196	1.00	0.00	0.00	0.00
1619	FTE Clerk 12 Mo	36.00	36.00	0.00	36.00
1620	Bookkeeper High School	0.20	0.00	0.00	0.00
1627	Custodian Plant Maintenance	2.00	1.00	0.00	1.00
1628	Custodian Head	28.00	29.00	6.00	35.00
1630	Custodian 12 month	38.00	38.10	(3.00)	35.10
1686	Paraprofessional--Elem--196 T1	14.00	11.20	0.00	11.20
16868	Paraprofessional--Elem--188 T1	42.08	47.85	(0.10)	47.75
1698	Technician Intgrtd Lrng Sysms	0.00	0.00	1.00	1.00
1902	Custodian Head 11 Month	1.00	1.00	(1.00)	0.00
1904	Custodian 10 month	16.93	23.78	1.52	25.30
1904A	Custodian 10 mo-196alt	12.60	18.55	(0.95)	17.60
1905	Custodian 11 month	21.25	24.50	(1.50)	23.00
1905A	Custodian 11 mo-223alt	22.00	22.75	4.50	27.25
19808	Parapro ESOL 188 NT1	2.00	3.00	(3.00)	0.00
19808P	Paraprofessional ESOL 188 T1	1.50	2.50	(0.50)	2.00
1989	Parapro ESE 196 NT1	6.00	6.00	(1.00)	5.00
19898	Parapro ESE 188 NT1	82.00	80.00	(6.00)	74.00
19898P	Paraprofessional ESE 188 T1	43.00	58.00	(6.00)	52.00
1989P	Paraprofessional ESE 196 T1	5.00	4.00	0.00	4.00
2011	Assistant Clinic 188	32.59	35.61	0.19	35.80
2052	Assistant Data Entry 10	1.00	1.00	0.00	1.00
2052A	Assistant Data Entry 10-196alt	5.00	5.00	(2.00)	3.00
2053	Assistant Data Entry 11	6.00	6.00	(1.00)	5.00
2053A	Assistant Data Entry 11-223alt	10.00	8.00	1.50	9.50
2054	Assistant Data Entry 12	10.50	12.50	(0.50)	12.00
20608	Parapro Media/Inst 188 NT1	5.50	6.50	(0.70)	5.80
20608P	Parapro Media/Inst 188 T1	3.80	3.80	1.20	5.00
2060P	Parapro Media/Inst 196 T1	1.00	1.00	(1.00)	0.00
20618	Assistant Duty 188	8.57	9.46	1.73	11.19
Total		<u>2,732.47</u>	<u>2,847.07</u>	<u>(73.50)</u>	<u>2,773.57</u>

Seminole County Public Schools
School Level Budgets
2016-17

School Type :	<i>Middle Schools</i>	Number of Middle Schools:	<i>12</i>
Account	Description	Beginning Budget 2015-16	Difference Increase/ (Decrease)
100 & 200	Salaries & Benefits	\$ 67,794,626	\$ 702,550
300 thru 700	Purchased Services	5,751,999	\$ (195,602)
	TOTAL	\$ 73,546,625	\$ 506,947
		\$ 68,497,176	\$ 5,556,397
			\$ 74,053,573

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
1101	Teacher	665.68	678.37	(29.59)	648.78
1101O	Teacher, Other	0.50	1.00	0.00	1.00
1101SC	Secondary Inst Literacy Coach	1.45	0.00	0.00	0.00
1101OC	Instructional Coach, Other	0.00	2.00	0.00	2.00
1110	Teacher on Assnmnt/Crclm Spprt	1.00	1.00	0.00	1.00
1111	Teacher Dropout Prevention	4.00	4.00	0.00	4.00
1115	Counselor Middle	25.19	28.40	(0.05)	28.35
1128	Teacher Exceptional Child	147.50	146.20	(4.20)	142.00
1129	Teacher ESOL	17.50	17.50	1.50	19.00
1136	Dean	19.00	18.00	(1.00)	17.00
1154	Speech Language Pathologist	12.10	12.10	1.00	13.10
1159	Teacher Vocational	19.29	18.41	(0.12)	18.29
1502	Principal Middle 12 mo	12.00	12.00	0.00	12.00
1506	Assistant Principal Mid 11 mo	13.53	12.00	2.00	14.00
1510	Assistant Principal Mid 10 mo	19.00	21.00	(3.00)	18.00
1522	School Administration Manager	2.00	5.90	3.10	9.00
1612	Assistant Technical 196	1.00	1.00	0.00	1.00
16128	Assistant Technical 188	5.00	6.00	(1.00)	5.00
1613	Secretary 196	15.78	21.50	1.00	22.50
1613A	Secretary 196alt	6.59	8.00	(1.00)	7.00
1614	Secretary 223	8.00	7.00	0.00	7.00
1614A	Secretary 223alt	2.00	1.00	0.00	1.00
1615	Secretary 258	1.00	2.00	0.00	2.00
1618	Executive Secretary 258	18.00	16.00	(1.00)	15.00
1618T	Executive Secretary 196	1.00	1.00	0.00	1.00
1619	FTE Clerk 12 Mo	6.00	5.00	0.00	5.00
1620T	Bookkeeper 10 month	1.00	0.00	0.00	0.00
1623	FTE Clerk 10 Mo	0.00	1.00	0.00	1.00
1627	Custodian Plant Maintenance	7.00	8.00	0.00	8.00
1628	Custodian Head	4.00	3.00	2.00	5.00
1629	Bookkeeper 11 month	1.00	0.55	0.00	0.55
1629A	Bookkeeper 11 mo-223alt	1.00	3.00	0.00	3.00
1630	Custodian 12 month	8.00	7.00	(0.25)	6.75
1664	FTE Clerk 11 Mo	3.00	3.00	0.00	3.00
1680N	Network Spec Sch/Sect 11 month	0.90	0.90	(0.90)	0.00
1698	Technician Intgrtd Learning Systems	1.00	2.00	2.00	4.00
1904	Custodian 10 month	5.00	4.00	1.00	5.00
1904A	Custodian 10 mo-196alt	0.50	0.00	3.25	3.25
1905	Custodian 11 month	6.00	8.00	(3.00)	5.00
1905A	Custodian 11 mo-223alt	0.80	1.25	(0.75)	0.50
1959	Executive Secretary 223	1.00	1.00	0.00	1.00
19808	Parapro ESOL 188 NT1	1.00	2.00	(1.00)	1.00
19808P	Paraprofessional ESOL 188 T1	3.00	3.00	(1.00)	2.00
1989	Parapro ESE 196 NT1	0.00	1.00	0.00	1.00
19898	Parapro ESE 188 NT1	27.00	26.50	(1.00)	25.50
19898P	Paraprofessional ESE 188 T1	17.00	19.00	(3.00)	16.00
1989P	Paraprofessional ESE 196 T1	1.00	1.00	0.00	1.00
2011	Assistant Clinic 188	4.50	4.50	1.50	6.00
2012	School Security Officer 188	8.00	5.00	1.00	6.00
2050	Parapro Inst Mid - 196 NT1	1.00	1.00	0.00	1.00
20508	Parapro Inst Mid - 188 NT1	9.00	11.00	(2.00)	9.00
20508P	Paraprofessional--Mid--188 T1	8.90	12.00	(1.50)	10.50
2052A	Assistant Data Entry 10-196alt	1.00	0.00	0.00	0.00
20608	Parapro Media/Inst 188 NT1	1.00	1.00	0.00	1.00
20608P	Parapro Media/Inst 188 T1	3.00	3.00	0.00	3.00
20618	Assistant Duty 188	4.26	2.60	0.80	3.40
	Total	1,153.97	1,181.68	(35.21)	1,146.47

**Seminole County Public Schools
School Level Budgets
2016-17**

School Type :	High Schools	Number of High Schools:	9	
Account	Description	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17
100 & 200	Salaries & Benefits	\$ 94,102,778	\$ 2,099,161	\$ 96,201,939
300 thru 700	Purchased Services	14,250,719	\$ 1,150,613	15,401,333
	TOTAL	\$ 108,353,497	\$ 3,249,774	\$ 111,603,271

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
1101	Teacher	822.99	834.58	(30.60)	803.98
1101OT	Teacher, Educ Tech Facilitator	1.00	2.00	0.00	2.00
1101SC	Secondary Inst Literacy Coach	8.50	8.50	0.00	8.50
1104	Teacher ROTC	18.00	19.00	1.00	20.00
1111	Teacher Dropout Prevention	5.00	4.00	1.00	5.00
1117	Behavioral Interventionist	0.00	1.00	0.00	1.00
1119	Counselor High	50.27	54.00	2.00	56.00
1128	Teacher Exceptional Child	144.00	144.00	1.00	145.00
1129	Teacher ESOL	17.00	19.00	1.00	20.00
1136	Dean	15.00	13.00	(3.00)	10.00
1139	Media Specialist High	6.00	5.00	(2.00)	3.00
1154	Speech Language Pathologist	10.80	11.80	0.10	11.90
1159	Teacher Vocational	88.06	90.93	2.86	93.79
1503	Principal High 12 mo	8.00	8.00	0.00	8.00
1504	Assistant Principal Crms 11 mo	1.00	2.00	0.00	2.00
1505	Adm Asst to the Principal 10	1.00	0.00	0.00	0.00
1509	Principal Crooms Academy 12 mo	1.00	1.00	0.00	1.00
1511	Assistant Principal High 10 mo	18.00	17.00	(16.00)	1.00
1513	Assistant Principal High 11 mo	21.97	23.00	15.00	38.00
1520	Asst Princpal Crms 10 mo	1.00	0.00	0.00	0.00
1522	School Administration Manager	6.00	9.00	4.00	13.00
1609	School Security Officer 258	1.00	1.00	0.00	1.00
1612	Assistant Technical 196	1.00	0.00	0.00	0.00
16128	Assistant Technical 188	4.00	10.00	0.00	10.00
1612A	Assistant Technical-196alt	1.00	0.00	0.00	0.00
1613	Secretary 196	31.20	31.50	(1.00)	30.50
1613A	Secretary 196alt	10.00	12.00	0.00	12.00
1614	Secretary 223	26.60	27.00	(2.00)	25.00
1614A	Secretary 223 alt	4.00	3.00	0.00	3.00
1615	Secretary 258	2.00	4.00	1.00	5.00
1618	Executive Secretary 258	10.00	10.00	0.00	10.00
1619	FTE Clerk 12 Mo	10.00	10.00	0.00	10.00
1620	Bookkeeper High School	11.00	11.00	0.00	11.00
1620T	Bookkeeper 10 month	0.00	1.00	0.00	1.00
1623	FTE Clerk 10 Mo	1.00	1.00	0.00	1.00
1627	Custodian Plant Maintenance	4.00	5.00	1.00	6.00
1628	Custodian Head	8.00	8.00	0.00	8.00
1629	Bookkeeper 11 month	1.00	2.00	1.00	3.00
1630	Custodian 12 month	30.50	30.00	(2.00)	28.00
1664	FTE Clerk 11 Mo	1.00	1.00	0.00	1.00
1664A	FTE Clerk 11 Mo-223alt	1.00	1.00	0.00	1.00
1680	Network Special School/Sector	8.00	8.00	0.00	8.00
1680N	Network Spec Sch/Sect 11 month	1.00	1.00	0.00	1.00
1698	Technician Intgrtd Lrng Systms	3.00	2.00	(1.00)	1.00
1779	Secretary Athletic 196	1.00	1.00	0.00	1.00
1780	Secretary Athletic 223	4.00	4.00	(1.00)	3.00
1781	Secretary Athletic 258	1.00	1.00	0.00	1.00
1902	Custodian Head 11 Month	0.88	0.88	0.12	1.00
1904	Custodian 10 month	11.50	9.50	0.50	10.00
1904A	Custodian 10 mo-196alt	4.50	5.00	0.50	5.50
1905	Custodian 11 month	33.52	37.52	1.48	39.00
1905A	Custodian 11 mo-223alt	4.00	4.00	0.00	4.00
1957	Educ Interpreter 2	1.00	1.00	0.00	1.00
19808	Parapro ESOL 188 NT1	5.00	2.00	0.00	2.00
1989	Parapro ESE 196 NT1	10.00	7.00	0.00	7.00
19898	Parapro ESE 188 NT1	48.00	51.00	(12.00)	39.00
2012	School Security Officer 188	23.00	24.00	1.50	25.50
20518	Parapro Inst High - 188 NT1	6.50	14.70	0.00	14.70
2052	Assistant Data Entry 10	1.00	2.00	(1.00)	1.00
2053	Assistant Data Entry 11	1.00	0.00	0.00	0.00
20608	Parapro Media/Inst 188 NT1	1.00	1.00	0.00	1.00
20618	Assistant Duty 188	0.00	0.80	(0.40)	0.40
2062	Assistant Care Giver 196	1.00	1.00	0.00	1.00
20628	Assistant Care Giver 188	0.00	0.00	1.00	1.00
	Total	1,572.79	1,613.71	(35.94)	1,577.77

**Seminole County Public Schools
School Level Budgets
Fiscal Year 2016-17**

School Budget Summary

☆ *Seminole County Public Schools operates 36 elementary schools. Kindergarten through 5th grades are projected to serve approximately 26,991 students.*

☆ *Seminole County Public Schools operates 12 middle schools. Grades 6 through 8 are projected to serve approximately 14,739 students.*

☆ *Seminole County Public Schools operates 9 high schools. Grades 9 through 12 are projected to serve approximately 21,708 students.*

☆ *Four Charter schools under separate charter agreements with the school district will serve approximately 1,842 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
2016-17**

Special Centers	Staff Positions			2015-16	Change	2016-17
	2015-16	Change	2016-17	Total Budget		Total Budget
✓ Hopper Center (0281)						
✓ Salaries & Benefits	11.00	(0.30)	10.70	\$ 459,630	(8,372)	\$ 451,258
✓ Other Costs				37,875	804	38,679
Subtotal				<u>497,505</u>	<u>(7,569)</u>	<u>489,936</u>
✓ Endeavor (0311)						
✓ Salaries & Benefits	55.50	(17.20)	38.30	\$ 2,568,654	(675,643)	\$ 1,893,011
✓ Other Costs				149,428	(28,886)	120,541
Subtotal				<u>2,718,081</u>	<u>(704,529)</u>	<u>2,013,552</u>
✓ Journey's Academy (0571)						
✓ Salaries & Benefits	33.20	(8.40)	24.80	\$ 1,855,442	(387,006)	\$ 1,468,436
✓ Other Costs				81,940	2,163	84,104
Subtotal				<u>1,937,383</u>	<u>(384,843)</u>	<u>1,552,540</u>
✓ Seminole Virtual Schools (7004)						
✓ Salaries & Benefits	44.65	(0.15)	44.50	\$ 3,440,618	(169,495)	\$ 3,271,122
✓ Other Costs				615,235	313,732	928,967
Subtotal				<u>4,055,853</u>	<u>144,237</u>	<u>4,200,089</u>
✓ Seminole Academy for Digital Learning (7023)						
✓ Salaries & Benefits	3.00	-	3.00	\$ 187,600	9,494	\$ 197,094
✓ Other Costs				40,500	-	40,500
Subtotal				<u>228,100</u>	<u>9,494</u>	<u>237,594</u>
✓ Environmental Studies Center (9211)						
✓ Salaries & Benefits	-	-	-	\$ -	-	\$ -
✓ Other Costs				32,030	(20,000)	12,030
Subtotal				<u>32,030</u>	<u>(20,000)</u>	<u>12,030</u>
✓ Eugene Gregory/Consequence Unit Program (9224)						
✓ Salaries & Benefits	6.60	0.90	7.50	\$ 410,447	57,948	\$ 468,395
✓ Other Costs				5,102	-	5,102
Subtotal				<u>415,549</u>	<u>57,948</u>	<u>473,497</u>
✓ John Polk Correctional Center (9225)						
✓ Salaries & Benefits	1.00	-	1.00	\$ 63,277	3,160	\$ 66,437
✓ Other Costs				4,750	-	4,750
Subtotal				<u>68,027</u>	<u>3,160</u>	<u>71,187</u>
✓ Detention Center (9234)						
✓ Salaries & Benefits	5.60	(1.10)	4.50	\$ 297,237	(6,858)	\$ 290,379
✓ Other Costs				3,498	-	3,498
Subtotal				<u>300,735</u>	<u>(6,858)</u>	<u>293,877</u>
Total Special Centers	160.55	(26.25)	134.30	\$ 10,253,264	\$ (908,960)	\$ 9,344,304

**Seminole County Public Schools
Special Center Budgets
2016-17**

Cost Center : **Hopper Center**

Cost Center Number : **0281**

Program Information/Services Provided:

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

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

Amount

Needed Increases / Budget Reductions:

✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ (7,569)
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**Seminole County Public Schools
Special Center Budgets
2016-17**

Cost Center : **Endeavor School**

Cost Center Number : **0311**

Program Information/Services Provided:

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

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

Needed Increases / Budget Reductions:

Amount

- | | |
|--|---------------------|
| <p>✓ <i>Net Decrease in Staffing: 17.20 positions including Salary, Health Insurance and Retirement Costs.</i></p> | <p>\$ (675,643)</p> |
| <p>✓ <i>Other Adjustments (Net)</i></p> | <p>\$ (28,886)</p> |

**Seminole County Public Schools
Special Center Budgets
2016-17**

Cost Center : **Journeys Academy**

Cost Center Number : **0571**

Program Information/Services Provided:

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

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

Amount

Needed Increases / Budget Reductions:

✓ Net Decrease in Staffing: 8.4 positions including Salary, Health Insurance and Retirement Costs.	\$ (387,006)
✓ Other Adjustments (Net)	\$ 2,163

**Seminole County Public Schools
Special Center Budgets
2016-17**

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	<i>Reading Instruction Allocation</i>	\$ 31,461
4837	<i>Custodial O/T-Contracted Services</i>	\$ 12,619
4985	<i>SCVS 365-Compensation Model</i>	\$ 545,000
4986	<i>FLVS Franchise Fee</i>	\$ 660,543

Program Information/Services Provided:

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

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

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

<u>Needed Increases / Budget Reductions:</u>	Amount
✓ <i>Reading Instruction Allocation (Project 3640)</i>	\$ (2,014)
✓ <i>Custodial O/T-Contracted Services (Project 4837)</i>	\$ 12,619
✓ <i>Communications Support - Ring Central</i>	\$ 6,490
✓ <i>Staffing and Other Adjustments including Salary, Health Insurance and Retirement Cost (Net)</i>	\$ 127,142

**Seminole County Public Schools
Special Center Budgets
2016-17**

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

Cost Center Number : **7023**

Program Information/Services Provided:

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

Needed Increases / Budget Reductions:

Amount

✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Cost (Net)	\$ 9,494
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**Seminole County Public Schools
Special Center Budgets
2016-17**

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 continue operations for the 2016-17 school year. The Environmental Studies Center is operated from a combination of student fee collections, donated funds, additional local grants, an operating budget contribution, and a teacher-on-assignment that is funded from the Title II grant.

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

During the 2016-17 school year, we will be continuing with the following opportunities for students and teachers:

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

Amount

Needed Increases / Budget Reductions:

✓ Decrease in General Fund Support of Environmental Center	\$ (20,000)
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**Seminole County Public Schools
Special Center Budgets
2016-17**

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

Cost Center Number : **9224**

Program Information / Services Provided:

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

Amount

Needed Increases / Budget Reductions:

✓ Other Adjustments including Salary, Health Insurance and Retirement Cost (Net) \$ 57,948

**Seminole County Public Schools
Special Center Budgets
2016-17**

Cost Center : **John Polk Correctional Center**

Cost Center Number : **9225**

Program Information / Services Provided:

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

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

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

Needed Increases / Budget Reductions:

Amount

✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 3,160
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**Seminole County Public Schools
Special Center Budgets
2016-17**

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) | \$ (6,858) |
|---|------------|

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Summary District Level Cost Centers

Cost Center	Cost Center Name	Beginning Budget 2015-16	Difference	Beginning Budget 2016-17
District Level Cost Centers				
9002	Information Services	\$ 4,327,795	\$ 158,876	\$ 4,486,671
9004 & 9005	Finance	1,970,766	172,065	2,142,831
9007	Human Resources	2,432,457	121,439	2,553,897
9009	Facilities Planning	471,710	48,047	519,757
9014	Purchasing & Distribution Services	513,367	(4,802)	508,565
9021	School Board	411,691	71,835	483,526
9022	Superintendent's Office	317,207	33,670	350,877
9024	Executive Directors - Elementary	449,791	(90,574)	359,217
9025	Office of Communications	345,773	49,375	395,148
9026	Employee & Government Relations	342,384	23,538	365,922
9027	Executive Directors - Secondary	453,816	193,327	647,143
9093	Executive Director - Legal Services	265,616	116,813	382,429
9209	Community Involvement	256,137	4,565	260,702
9214	Assessment and Accountability	326,718	(86,662)	240,056
	District Level Special Projects / Programs	1,069,915	93,853	1,163,768
	<i>Subtotal District Level Cost Center</i>	<u>\$ 13,955,143</u>	<u>\$ 905,365</u>	<u>\$ 14,860,508</u>
District Level Cost Centers - School Support				
9002	Information Services (6200 & 6500 Functions)	\$ 3,398,145	\$ (20,148)	\$ 3,377,997
9007	Human Resources (Function 5000, 6300 & 6400 + Unemploy. Comp)	363,309	48,216	411,525
9011	Custodial Services	1,630,870	453,442	2,084,313
9014	Distribution Service	708,442	12,066	720,508
9201	Teaching & Learning	2,996,775	616,966	3,613,741
9202	Sch. Safety & Student Alternative Placement	1,491,099	(266,877)	1,224,222
9203	Exceptional Student Support Services	8,320,385	(21,509)	8,298,875
9204	ePathways	311,751	20,659	332,410
9205	Pre-Kindergarten	2,756,478	335,154	3,091,632
9210	ESOL/World Languages/Foreign Exchange	662,157	148,486	810,642
9212	Instructional Excellence & Equity	2,996,187	67,461	3,063,648
9214	Instructional Support (Functions 5000, 5100, 6100, 6300, 6400)	1,104,863	52,738	1,157,601
9301	Instructional Resources	4,373,423	(111,366)	4,262,058
9400/9401	Facilities Services	12,320,807	747,243	13,068,049
9500/9501	Student Transportation Services	21,816,977	247,566	22,064,542
	Alternative Education / Special Programs - Contracted	11,683,484	1,599,594	13,283,078
	District Level School Support - Special Projects/Programs	23,673,504	38,390	23,711,894
	<i>Subtotal District Level Cost Centers - School Support</i>	<u>\$ 100,608,657</u>	<u>\$ 3,968,079</u>	<u>\$ 104,576,736</u>
	Total	<u>\$ 114,563,800</u>	<u>\$ 4,873,445</u>	<u>\$ 119,437,244</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :		Information Services		Cost Center Number :		9002	
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17		
100	Salaries	\$ 3,530,080	\$ 3,799,364	\$ (44,375)	\$ 3,754,988		
200	Benefits	994,669	1,087,556	(9,034)	1,078,522		
300	Purchased Services	3,341,588	2,637,400	223,432	2,860,832		
400	Energy Services	4,483	7,000	(2,900)	4,100		
500	Materials & Supplies	46,543	30,620	(10,894)	19,726		
600	Capital Outlay	1,676,190	141,000	(6,500)	134,500		
700	Other Expenses	11,164	23,000	(11,000)	12,000		
	TOTAL	\$ 9,604,717	\$ 7,725,940	\$ 138,728	\$ 7,864,668		

Cost Center Staff Data

Object	Description		2014-15	2015-16	Difference	2016-17
1110	Teacher on Assnmnt/CrcIm Spprt		0.00	1.00	(1.00)	0.00
1417	Supervisor of IS Operations		1.00	1.00	0.00	1.00
1422	Director Information Services		1.00	0.00	0.00	0.00
1432	Supervisor IS Application Prog		1.00	1.00	(1.00)	0.00
1439	System Analyst Administrator		2.00	3.00	0.00	3.00
1440	Supervisor of IS Support		1.00	0.00	0.00	0.00
1458	Chief Information Officer		0.00	1.00	0.00	1.00
1468	Admin Web System		3.00	2.00	0.00	2.00
1470	Director of Staff Position Mgmt/FTE	***	0.00	1.00	(1.00)	0.00
1485	Manager Digital & Curr 12 mo		0.00	2.00	0.00	2.00
1495	Admin Data Analyst		0.00	0.00	1.00	1.00
1513B	Adm/Assign Data & Comp 11 mo	**	0.00	1.00	0.00	1.00
1606	Systems Analyst		2.00	2.00	0.00	2.00
1607	IS Equipment Operator		1.00	1.00	(1.00)	0.00
1618	Executive Secretary 12 Month		1.00	0.00	0.00	0.00
1619	FTE Clerk 12 Mo	**	0.00	2.00	0.00	2.00
1633	Specialist 1 Adm Computing	**	0.00	1.00	0.00	1.00
1646	Accountant IS Department.	*	0.00	1.00	0.00	1.00
1657	Specialist II Project		1.00	1.00	0.00	1.00
1662	Specialist Media Production I		2.00	1.00	0.00	1.00
1667	Manager Field Support		1.00	1.00	0.00	1.00
1674	Programmer Analyst		3.00	3.00	0.00	3.00
1675	Manager IS Project Management		0.00	1.00	0.00	1.00
1678	IS Operations Shift Leader		1.00	1.00	0.00	1.00
1679	Manager Technology Implementation		1.00	2.00	(1.00)	1.00
1680	Network Special School/Sector		14.00	13.00	(2.00)	11.00
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
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	1.00	2.00
1947	Specialist 1 Personnel	**	0.00	1.00	0.00	1.00
1958	Specialist I App. Security		1.00	1.00	0.00	1.00
1964	Specialist Sftwr. Applications		5.00	4.00	0.00	4.00
1965	Network Technician		0.00	0.00	1.00	1.00
1966	Specialist 1 App Software		3.00	3.00	0.00	3.00
1984	Specialist Network Communications		4.00	4.00	(1.00)	3.00
1985	Network Technicians Communications		1.00	0.00	0.00	0.00
1992	Database Analyst		1.00	1.00	0.00	1.00
1998	PC Field Service Tech		3.00	4.00	4.00	8.00
	Total		61.00	68.00	(1.00)	67.00

*= Transferred from Cost Center 9005

**= Transferred from Cost Center 9214

***= Transferred to Cost Center 9007

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center : **Information Services**

Cost Center Number : **9002**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4406	IT - Communications	\$ 25,000
4674	Information Services /Contracted Services	\$ 2,522,083
4868	Medicaid Claims/Administrative Billing -Annual Maintenance	\$ 196,691
4722	District Copying Machine	\$ 17,858
4942	Data Quality	\$ 20,000
4987	Digital Classrooms Allocation	\$ 132,673

Accounting Function Codes:

- 6200 Instructional Media Services
- 6500 Instruction Related Technology
- 7330 Staff Services
- 7900 Operation of Plant
- 8100 Maintenance of Plant *(Keeping equipment at an acceptable level of efficiency)*
- 8200 Administrative Technology Services

Program Information/Services Provided:

The Information Services Department is responsible for 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.

<u>Needed Increases / (Budget Reductions):</u>	<u>Amount</u>
✓ Budget Realignment and Adjustments	\$ (17,000)
✓ Information Services - Annual Software License/Maintenance Contracts Increases <i>(Various products/vendors) (Net)</i>	\$ 227,074
✓ Digital Classroom Allocation (Project 4987)	\$ (16,338)
✓ District Copying Machine (Project 4722)	\$ 7,858
✓ Data Quality (Project 4942)	\$ (10,000)
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Cost <i>Increases (Net)</i>	\$ (52,866)

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :		<i>Finance</i>		Cost Center Number :		<i>9004 & 9005</i>	
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17		
100	Salaries	\$ 1,258,442	\$ 1,222,930	\$ 151,166	\$ 1,374,096		
200	Benefits	399,832	357,043	34,155	391,199		
300	Purchased Services	369,872	349,197	(7,722)	341,475		
400	Energy Services	74	1,000	(600)	400		
500	Materials & Supplies	17,283	14,170	(1,776)	12,394		
600	Capital Outlay	4,834	8,150	(2,158)	5,992		
700	Other Expenses	19,734	18,275	(1,000)	17,275		
	TOTAL	\$ 2,070,071	\$ 1,970,766	\$ 172,065	\$ 2,142,831		

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
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
1482	Manager, Property Records	0.00	1.00	0.00	1.00
1492	Coordinator, Accounting	0.00	0.00	1.00	1.00
1601	Specialist Property Acct. I	1.00	0.00	0.00	0.00
1602	Manager Accounts Payable	1.00	1.00	(1.00)	0.00
1605	Specialist Property Acct. II	2.00	0.00	0.00	0.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1620B	Bookkeeper	0.00	1.00	0.00	1.00
1632	Budget Specialist	1.00	1.00	0.00	1.00
1646	Accountant - Information Services *	1.00	0.00	0.00	0.00
1658	Accountant ESSS	0.00	0.50	0.00	0.50
1670	Specialist Finance II	8.00	8.00	0.00	8.00
1929	Internal Accounts Analyst	1.00	1.00	(1.00)	0.00
1953	Accountant II	4.50	4.50	2.00	6.50
1968	Accountant - Instruction	2.00	1.00	0.00	1.00
	Total	25.50	23.00	1.00	24.00

*= Transferred to Cost Center 9002

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center : **Finance**

Cost Center Number : **9004 & 9005**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4405	Property Inventory Contract	\$ 45,000
4488	Bank and Payment Fees	\$ 113,300
4891	Auditing Services	\$ 150,485

Accounting Function Code:

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

Program Information /Services Provided:

Finance Department

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

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

The accounting function within the Finance Department is responsible for the preparation of monthly bank reconciliations, coordination of cash management with treasury management goals, grant accounting and financial reporting, accounts receivable/invoicing, and capital funds accounting and compliance. The accounting function is responsible for any electronic banking transactions other than payroll, including wire transfers. The accounting function also maintains transparent and ongoing public reporting for the "fund 101" voter-approved millage on the District's website.

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center : **Finance**

Cost Center Number : **9004 & 9005**

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

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

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

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

Accounting Services Department

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

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ <i>Budget Realignments and Adjustments</i>	\$ (4,483)
✓ <i>Auditing Sevices (Project 4891)</i>	\$ (7,806)
✓ <i>Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)</i>	\$ 184,354

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :		Human Resources		Cost Center Number :		9007	
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17		
100	Salaries	\$ 1,782,232	\$ 1,647,353	\$ 274,597	\$ 1,921,950		
200	Benefits	694,722	821,570	(94,785)	726,786		
300	Purchased Services	183,280	247,570	(8,000)	239,570		
400	Energy Services		-	-	-		
500	Materials & Supplies	41,107	39,610	(2,157)	37,453		
600	Capital Outlay	9,244	6,916	-	6,916		
700	Other Expenses	51,183	32,747	-	32,747		
	TOTAL	\$ 2,761,767	\$ 2,795,766	\$ 169,655	\$ 2,965,422		

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
1415	Professional Stds. Investigator	1.00	1.00	0.00	1.00
1416	HR Admin Payroll Ser/Oper	1.00	1.00	0.00	1.00
1419	Exec Dir Human Res/Prof Stds	1.00	1.00	0.00	1.00
1420	Coordinator, Human Resources	1.00	1.00	0.00	1.00
1424	Manager HR, Instr. Staff/Support	1.00	1.00	0.00	1.00
1470	Director Staff Position Mgmt/FTE *	0.00	0.00	1.00	1.00
1474	Manager HR, Per Serv System Oper	1.00	1.00	0.00	1.00
1478	Director Leadership Pathways	0.00	0.25	0.00	0.25
1494	Coordinator Leadership Pathways	0.00	0.00	0.25	0.25
1604	Clerk Receptionist/Customer Service	1.00	1.00	0.00	1.00
1615	Secretary 258	1.00	0.00	0.00	0.00
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
1997	Lead Specialist Payroll	1.00	1.00	0.00	1.00
2010	District Security Officer	1.00	2.00	0.00	2.00
2056	Specialist Certification	1.00	1.00	0.00	1.00
2057	Specialist II Payroll/Retirement	1.00	1.00	0.00	1.00
	Total	36.00	36.25	1.25	37.50

*= Transferred in from Cost Center 9002

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

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>
3640	Reading Instruction Allocation	\$ 19,711
4706	Drug Testing - Transportation	\$ 11,000
4831	Recruitment / Retention	\$ 16,000
4848	FDLE Fingerprint Data File Maintenance	\$ 80,000
4849	Fingerprint Costs - State Requirement	\$ 16,000
4892	TSA Review Program	\$ 46,570
4949	Unemployment Compensation	\$ 150,000
4973	Vendor ID's	\$ 12,000
6670	New Teacher Support/Peer Mentors	\$ 140,000

Accounting Function Code:

5000 Instruction
 6400 Instructional & Staff Training Services
 7100 School Board
 7500 Fiscal Services
 7730 Staff Services
 7800 Pupil Transportation Services

Program Information/Services Provided:

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

The personnel area provides services for the district in compliance with Federal and State laws, board policies, collective bargaining unit contracts, and rules in a manner that enhances the human assets of the organization, strengthening of the employer-employee relationship, while enhancing its role as a strategic partner.

Various functions include, but are not limited to applicant tracking, background checks/fingerprinting, recruitment/retention, instructional/non-instructional staffing, employee orientation, payroll services, benefits, professional standards, certification of instructional staff, training and development, Sick Leave Bank, processing employee leaves, retirement counseling and processing, maintaining a pool of qualified substitute teachers, administering the District's service award program, and processing unemployment compensation claims, etc. The payroll area administers a centralized unit with responsibility for district payrolls, payroll deductions, providing required State and Federal statements with related functions, thereby operating such unit in an efficient and cost-effective manner.

Human Resources also functions to foster professional and ethical behavior as an operational standard of performance in the multiple work sites while responding to and/or maintaining various responsibilities such as educational equity, gender equity in athletics, ADA accommodations for employees, and the management of the OTETA drug testing program. Additionally, the Human Resources Department oversees Leadership Pathways and Succession Planning as part of its essential function.

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :

Human Resources

Cost Center Number :

9007

Amount

Needed Increases / (Budget Reductions):

✓ Budget Realignments and Adjustments	\$ (8,157)
✓ Increase FDLE Fingerprint Data File Maintenance (Project 4848)	\$ 3,000
✓ Reduce Drug Testing - Transportation (Project 4706)	\$ (5,000)
✓ Reduce Unemployment Compensation (Project 4949)	\$ (150,000)
✓ Add New Project Previously from Fund 101 - New Teacher Support/Peer Mentors (Project 6670)	\$ 140,000
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 189,812

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :		<i>Facilities Planning</i>		Cost Center Number :		9009	
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17		
100	Salaries	\$ 306,629	\$ 278,400	\$ 33,049	\$ 311,449		
200	Benefits	76,238	72,184	5,899	78,083		
300	Purchased Services	125,379	103,460	8,000	111,460		
400	Energy Services	(45)	-	-			
500	Materials & Supplies	9,920	9,331	(400)	8,931		
600	Capital Outlay	65,471	-	-			
700	Other Expenses	9,783	8,335	1,500	9,835		
	TOTAL	\$ 593,374	\$ 471,710	\$ 48,047	\$ 519,757		

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
1402	Deputy Superintendent	1.00	0.00	0.00	0.00
1431	Environmental Coordinator	1.00	1.00	0.00	1.00
1460	Facilities Planner	1.00	1.00	0.00	1.00
1481	Executive Director, Operations	0.00	1.00	0.00	1.00
1991	Clerk Facilities	1.00	1.00	0.00	1.00
	Total	4.00	4.00	0.00	4.00

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

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

Function 7400 includes three Project Manager positions, four Owner's Construction Representatives and Supervisor of Construction. All of these personnel are assigned to capital improvement projects and their salaries are funded through the Capital Outlay budget. Function 7400 deals with capital improvement needs, including new construction, remodeling, 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 Coordinator Environmental Standards and Project Management. 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.

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ <i>Budget Realignments and Adjustments</i>	\$ 9,100
✓ <i>Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)</i>	\$ 38,947

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :		<i>Custodial Services</i>		Cost Center Number :		<i>9011</i>	
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17		
100	Salaries	\$ 276,846	\$ 326,506	\$ 32,579	\$ 359,084		
200	Benefits	88,282	108,965	5,835	114,800		
300	Purchased Services	1,466,674	1,164,500	415,174	1,579,674		
400	Energy Services	-	-	-			
500	Materials & Supplies	29,617	30,900	(145)	30,755		
600	Capital Outlay	6,000	-	-			
700	Other Expenses	-	-	-			
	TOTAL	\$ 1,867,420	\$ 1,630,870	\$ 453,442	\$ 2,084,313		

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
1436	Supervisor 1 Custodial	0.00	0.00	4.00	4.00
1618	Executive Secretary 12 month	1.00	1.00	(1.00)	0.00
1622	Manager Custodial Services	2.00	2.00	(1.00)	1.00
1628	Head Custodian 12 month	3.00	3.00	(2.00)	1.00
1630	Custodian 12 month	2.50	2.50	(1.00)	1.50
2069	Business Manager Custodial Svcs	0.00	0.00	1.00	1.00
	Total	8.50	8.50	0.00	8.50

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :

Custodial Services

Cost Center Number :

9011

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

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
<i>4056</i>	<i>Custodial Supplies & Equipment</i>	<i>\$ 30,000</i>
<i>4235</i>	<i>Garbage Collection Service (Including Recycling)</i>	<i>\$ 405,340</i>
<i>4331</i>	<i>Timekeeping Software</i>	<i>\$ 4,950</i>
<i>4821</i>	<i>Custodial Substitutes</i>	<i>\$ 210,000</i>
<i>4827</i>	<i>District Wide Floor Cleaning</i>	<i>\$ 814,189</i>
<i>4837</i>	<i>Custodial Contracted Services</i>	<i>\$ 143,595</i>
<i>4938</i>	<i>Uniform Allowance</i>	<i>\$ 48,443</i>

Accounting Function Code:

7900 Operations of Plant

Program Information/Services Changes:

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

Needed Increases / (Budget Reductions):

<u>Needed Increases / (Budget Reductions):</u>	<i>Amount</i>
<i>✓ Budget Realignments and Adjustments</i>	<i>\$ (145)</i>
<i>✓ Increase Garbage Collection Service (Including Recycling) (Project 4235)</i>	<i>\$ 5,340</i>
<i>✓ Add New Project - Timekeeping Software (My Web Clock Software & Setup for Temporary Custodial Staffing) (Project 4331)</i>	<i>\$ 4,950</i>
<i>✓ Reduce Custodial Substitutes (Project 4821)</i>	<i>\$ (168,000)</i>
<i>✓ Increase District Wide Floor Cleaning (Project 4827)</i>	<i>\$ 549,189</i>
<i>✓ Increase Custodial Contracted Services (Project 4837)</i>	<i>\$ 23,695</i>
<i>✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)</i>	<i>\$ 38,413</i>

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center : **Purchasing & Distribution Services** **Cost Center Number :** **9014**

Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17
100	Salaries	\$ 784,356	\$ 792,715	\$ (3,713)	\$ 789,003
200	Benefits	277,407	270,170	(6,021)	264,149
300	Purchased Services	97,397	82,524	17,727	100,251
400	Energy Services	22,684	47,600	(230)	47,370
500	Materials & Supplies	23,338	23,300	(1,600)	21,700
600	Capital Outlay	58,482	3,000	-	3,000
700	Other Expenses	4,731	2,500	1,100	3,600
	TOTAL	<u>\$ 1,268,394</u>	<u>\$ 1,221,809</u>	<u>\$ 7,263</u>	<u>\$ 1,229,073</u>

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
1406	Buyer	0.65	0.65	0.55	1.20
1406A	Buyer II	0.30	2.30	(0.60)	1.70
1408	Director of Purchasing/Distrib Svcs	1.00	1.00	0.00	1.00
1455	Senior Purchasing Agent	1.00	0.00	0.00	0.00
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	(1.00)	0.00
1620B	Bookkeeper	0.00	0.00	0.30	0.30
1634	Courier/Mail Room Lead	1.00	1.00	0.00	1.00
1635	Courier Driver 12 month	4.00	4.00	0.00	4.00
1778	Accountant Records/Report	0.30	0.30	(0.30)	0.00
1802	Warehouse Storekeeper Driver	6.00	8.00	0.00	8.00
	Total	<u>17.25</u>	<u>20.25</u>	<u>(1.05)</u>	<u>19.20</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center : **Purchasing & Distribution Services**

Cost Center Number : **9014**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4330	Postage	\$ 50,000
4837	Custodial O/T - Contracted Svcs	\$ 2,227
4938	Uniform Allowance	\$ 1,938

Accounting Function Code:

- 7760 Internal Services
- 7900 Operation of Plant

Program Information/Services Provided:

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

Needed Increases / (Budget Reductions):

	Amount
✓ Increase and Transfer Postage Budget to New Postage Project 4330 (Net)	\$ 15,000
✓ Add Custodial O/T - Contracted Services for Surplus Warehouse (Project 4837)	\$ 2,227
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ (9,964)

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center : School Board		Cost Center Number : 9021			
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17
100	Salaries	\$ 250,756	\$ 240,541	\$ 5,854	\$ 246,394
200	Benefits	145,304	81,244	68,932	150,177
300	Purchased Services	47,792	63,106	(2,651)	60,455
400	Energy Services	(100)	-	-	-
500	Materials & Supplies	855	800	(300)	500
600	Capital Outlay	-	-	-	-
700	Other Expenses	25,291	26,000	-	26,000
	TOTAL	\$ 469,899	\$ 411,691	\$ 71,835	\$ 483,526

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
1201	School Board Members	5.00	5.00	0.00	5.00
1655	Exec. Sec. Supt. / Board Clerk	1.00	1.00	0.00	1.00
	Total	6.00	6.00	0.00	6.00

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

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.

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ Budget Realignments and Adjustments	\$ (2,951)
✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 74,786

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

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

Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17
100	Salaries	\$ 254,329	\$ 225,823	\$ 29,879	\$ 255,702
200	Benefits	91,469	63,936	5,214	69,150
300	Purchased Services	3,961	4,400	(1,300)	3,100
400	Energy Services	-	-	-	-
500	Materials & Supplies	1,521	548	(123)	425
600	Capital Outlay	10,734	-	-	-
700	Other Expenses	23,115	22,500	-	22,500
	TOTAL	\$ 385,128	\$ 317,207	\$ 33,670	\$ 350,877

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
1203	Superintendent	1.00	1.00	0.00	1.00
1656	Executive Secretary Superintendent	1.00	1.00	(1.00)	0.00
2068	Exec Mgr Office of Superintendent	0.00	0.00	1.00	1.00
	Total	2.00	2.00	0.00	2.00

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :

Superintendent's Office

Cost Center Number :

9022

Accounting Function Code:

7200 General Administration

Program Information/Services Provided:

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

Amount

Needed Increases / (Budget Reductions):

✓ Budget Realignments and Adjustments	\$ (1,455)
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 35,125

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :		<i>Executive Directors - Elementary</i>		Cost Center Number :		9024	
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17		
100	Salaries	\$ 365,157	\$ 351,967	\$ (71,374)	\$ 280,593		
200	Benefits	118,550	83,614	(17,672)	65,942		
300	Purchased Services	5,867	6,000	(500)	5,500		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	6,626	5,210	-	5,210		
600	Capital Outlay	719	3,000	(1,028)	1,972		
700	Other Expenses	119	-	-	-		
	TOTAL	\$ 497,038	\$ 449,791	\$ (90,574)	\$ 359,217		

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-7
1110	Teacher on Assnment/Crclm Spprt	0.00	0.00	0.00	0.00
1303	Executive Director - Elementary Ed.	2.00	2.00	0.00	2.00
1516	Elem Principal on Assign 12 mo	0.00	1.00	(1.00)	0.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
	Total	3.00	4.00	(1.00)	3.00

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center : **Executive Directors - Elementary**

Cost Center Number : **9024**

Accounting Function Code:

7200 General Administration

Program Information/Services Provided:

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

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

Needed Increases / (Budget Reductions):

Amount

- | | | |
|----------|--|-------------|
| ✓ | Budget Realignments and Adjustments | \$ (765) |
| ✓ | Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net) | \$ (89,809) |

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :		Office of Communications		Cost Center Number :		9025	
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17		
100	Salaries	\$ 263,078	\$ 251,436	\$ 23,388	\$ 274,824		
200	Benefits	71,402	71,710	4,300	76,010		
300	Purchased Services	59,068	15,500	16,276	31,776		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	1,411	7,127	3,011	10,138		
600	Capital Outlay	9,212	-	2,400	2,400		
700	Other Expenses	167	-	-	-		
	TOTAL	\$ 404,338	\$ 345,773	\$ 49,375	\$ 395,148		

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
1473	Communications Officer	1.00	1.00	0.00	1.00
1490	Specialist, Marketing/Comm	0.00	0.50	0.00	0.50
1491	Multimedia Producer	0.00	1.00	0.00	1.00
1661	Graphic Designer	1.00	1.00	0.00	1.00
1680	Network Specialist - School/Sector *	0.00	1.00	0.00	1.00
	Total	2.00	4.50	0.00	4.50

*= Transferred In from Cost Center 9002

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

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.

Amount

Needed Increases / (Budget Reductions):

✓ Budget Realignments and Adjustments	\$ 21,687
✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net).	\$ 27,688

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :		<i>Employee & Government Relations</i>		Cost Center Number :		9026	
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17		
100	Salaries	\$ 201,645	\$ 192,530	\$ 11,908	\$ 204,438		
200	Benefits	68,591	51,630	2,450	54,080		
300	Purchased Services	108,818	89,988	9,512	99,500		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	1,404	2,836	(836)	2,000		
600	Capital Outlay	401	1,000	(500)	500		
700	Other Expenses	510	4,400	1,004	5,404		
	TOTAL	\$ 381,368	\$ 342,384	\$ 23,538	\$ 365,922		

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
1113	Teacher on Assignment	1.00	1.00	0.00	1.00
1426	Director of Employee/Gov't/Pers Svcs	1.00	1.00	0.00	1.00
1801	Labor Relations Specialist	1.00	1.00	0.00	1.00
	Total	3.00	3.00	0.00	3.00

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center : **Employee & Government Relations**

Cost Center Number : **9026**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4675	Lobbying/Negotiations Related	\$ 96,000

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
✓ Budget Realignments and Adjustments	\$ (632)
✓ Lobbying Contracts (Project 4675)	\$ 9,312
✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 14,858

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :		Executive Directors - Secondary		Cost Center Number :		9027	
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17		
100	Salaries	\$ 390,236	\$ 351,090	\$ (4,687)	\$ 346,403		
200	Benefits	114,934	90,726	138	90,864		
300	Purchased Services	89,417	8,500	(560)	7,940		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	9,334	3,000	(168)	2,832		
600	Capital Outlay	4,802	-	-	-		
700	Other Expenses	753	500	198,604	199,104		
	TOTAL	\$ 609,474	\$ 453,816	\$ 193,327	\$ 647,143		

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
1101SC	Secondary Inst Literacy Coach	1.00	0.00	0.00	0.00
1110	Teacher on Assignment/Crclm Sup	0.00	0.00	1.00	1.00
1119	Counselor High	0.00	1.00	(1.00)	0.00
1302	Exec. Director Secondary Education	2.00	2.00	0.00	2.00
1618	Executive Secretary 12 month	2.00	2.00	0.00	2.00
	Total	5.00	5.00	0.00	5.00

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center : **Executive Directors - Secondary**

Cost Center Number : **9027**

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

Project #	Description	Amount
4598	High School At-Risk Program	\$ 59,047
6671	High School SAT	\$ 198,604

Accounting Function Code:

- 5000 Instruction
- 6120 Guidance Services
- 7200 General Administration

Program Information/Services Provided:

The primary responsibility of the Executive Directors of Secondary Education is to provide general supervision and oversight to the management of the district's twelve middle schools, eight high schools, one technology academy, and one secondary alternative school.

Other significant responsibilities include:

- ✓ 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 Cabinet, Executive Directors are responsible for the preparation of Information and Action Items for School Board consideration as well as for Special Project(s) leadership, as needed.

Needed Increases / (Budget Reductions):

	Amount
✓ Budget Realignments and Adjustments	\$ (668)
✓ High School SAT	\$ 198,604
✓ High School At-Risk Program	\$ 1,674
✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ (6,282)

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :		Executive Director - Legal Services		Cost Center Number :		9093	
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17		
100	Salaries	\$ 195,736	\$ 164,949	\$ 91,429	\$ 256,378		
200	Benefits	50,812	41,467	22,114	63,581		
300	Purchased Services	129,932	37,700	2,020	39,720		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	9,780	8,500	250	8,750		
600	Capital Outlay	-	-	-	-		
700	Other Expenses	4,237	13,000	1,000	14,000		
	TOTAL	\$ 390,496	\$ 265,616	\$ 116,813	\$ 382,429		

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
1423	Executive Director Legal Services	0.50	0.50	0.00	0.50
2017	Legal Specialist	1.00	1.00	0.00	1.00
2022	Assoc. School Board Attorney	0.50	0.50	0.00	0.50
2025	Staff Counsel	0.00	0.00	1.00	1.00
	Total	2.00	2.00	1.00	3.00

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

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

Cost Center Number : **9093**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4795	Court Reporter	\$ 10,500
4844	Policy Manual Updates	\$ 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.

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ Budget Realignments and Adjustments	\$ 3,270
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 113,543

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :		Teaching & Learning		Cost Center Number :		9201	
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17		
100	Salaries	\$ 1,747,067	\$ 1,500,822	\$ 505,656	\$ 2,006,478		
200	Benefits	438,287	418,878	72,206	491,084		
300	Purchased Services	871,282	841,611	59,215	900,826		
400	Energy Services	6,804	-	-	-		
500	Materials & Supplies	87,781	157,749	(6,531)	151,218		
600	Capital Outlay	115,397	24,155	(4,500)	19,655		
700	Other Expenses	78,406	53,560	(9,080)	44,480		
	TOTAL	\$ 3,345,024	\$ 2,996,775	\$ 616,966	\$ 3,613,741		

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
1110	Teacher on Assignment/Crclm Spt. *	10.25	13.75	(10.75)	3.00
1110A	TOA Curriculum Support 223 ALT *	0.00	2.00	10.00	12.00
1332	Coordinator of Elem. Reading *	0.80	0.80	0.00	0.80
1336	Coordinator Secondary Reading *	1.00	1.00	0.00	1.00
1413	Coordinator Prof. Development *	1.00	1.00	0.00	1.00
1472	Director, Teaching & Learning	1.00	1.00	0.00	1.00
1485	Manager Digital & Curr 12 mo	0.00	1.00	0.00	1.00
1615	Secretary 12 month	0.00	0.00	1.00	1.00
1618	Executive Secretary 12 month	1.00	1.00	(1.00)	0.00
1670	Finance Specialist II	1.00	1.00	0.00	1.00
1689	Specialist Data	1.00	1.00	0.00	1.00
1964	Specialist App Software	1.00	1.00	0.00	1.00
	Total	18.05	24.55	(0.75)	23.80

* = Positions Funded thru Reading Categorical Funding (Project 3640) (0.75 1110's, 7.0 1110A's, 0.55 1332's, 0.5 1336's, and 0.25 1413's)

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

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	\$ 639,992
4169	Summer School (PLATO License)	\$ -
4245	Health Occupation Vaccines & Liability Insurance	\$ 12,734
4601	Model Digital School Planning	\$ 125,000
4703	iObservation	\$ 126,000
4769	Staff Development Stipends	\$ 31,622
4814	Instructional Technology-Local	\$ 264,240
4816	Student Festivals	\$ 39,533
4879	Dori Slosberg Funds	\$ 60,000
4928	Curriculum Writing	\$ 35,658
4988	Learn Mgmt. Sys for Digital Cur	\$ 319,000
6680	School Professional Development	\$ 290,000
6682	Increase Compensation In-Svc Stipend	\$ 300,000

Accounting Function Code:

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

Program Information/Services Provided:

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

1. Design, deliver, schedule and post on the Professional Development website the in-service activities at both the district and school levels for all employees.
2. Provide resources and funding for in-service activities, including internal and external program costs for professional development providers, technology, equipment, printing, books and software as funding permits.
3. Prepare and present to the Seminole County School board and the Florida Department of Education the Master In-service Plan for Seminole County Public Schools.
4. Administer the Non-Instructional Supplement Program. This includes monitoring the payment of the supplement to eligible personnel.
5. Maintain records of all in-service points for all personnel and ensure all staff members have electronic access to their in-service points, managing the process for transferring in and out in-service points from/to other districts, and working with relevant departments to monitor the progress of personnel in various mandated required certification and endorsement areas.
6. Implement the payment of stipends to eligible individuals for participation in after hours in-service activities (project 4769).
7. Support the re-certification process for teachers and administrators by providing Human Resources with the documented in-service points.
8. Write and administer the Title II Grant.

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :

Teaching & Learning

Cost Center Number :

9201

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

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

Amount

Needed Increases / (Budget Reductions):

✓ <i>Budget Realignments and Adjustments</i>	\$ (10,584)
✓ <i>Reading Instruction Allocation</i>	\$ 1,790
✓ <i>Reduce Summer School - PLATO License (Project 4169) (Transferred to Cost Center 9301)</i>	\$ (74,985)
✓ <i>Reduce Model Digital School Planning (Project 4601)</i>	\$ (58,831)
✓ <i>Add New Project - iObservation (Project 4703)</i>	\$ 126,000
✓ <i>Add New Project Previously in Fund 101 - School Professional Development (Project 6680)</i>	\$ 290,000
✓ <i>Add New Project Previously in Fund 101 - Increase Compensation In-Svc Stipend (Project 6682)</i>	\$ 300,000
✓ <i>Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)</i>	\$ 43,576

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :		<i>Sch. Safety & Student Alternative Placement</i>		Cost Center Number :		9202	
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17		
100	Salaries	\$ 655,820	\$ 836,717	\$ (212,636)	\$ 624,080		
200	Benefits	201,904	248,814	(59,101)	189,713		
300	Purchased Services	294,371	298,062	(990)	297,072		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	9,633	77,747	(48,683)	29,065		
600	Capital Outlay	6,121	500	54,533	55,033		
700	Other Expenses	32,077	29,259	-	29,259		
	TOTAL	<u>\$ 1,199,926</u>	<u>\$ 1,491,099</u>	<u>\$ (266,877)</u>	<u>\$ 1,224,222</u>		

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
1110	Teacher on Assnmnt/Crcdm Spprt	1.00	1.00	0.00	1.00
1111	Teacher Dropout Prevention	5.00	5.00	(1.00)	4.00
1128	Teacher Exceptional Child	2.00	2.00	(1.00)	1.00
1304	Director Student Supp/School Safety	1.00	1.00	0.00	1.00
1510A	Asst Prin Mid on Assign 10 mo	0.80	0.80	(0.80)	0.00
1613	Secretary 196 day	1.00	1.00	0.00	1.00
1614	Secretary 223 day	1.00	1.00	0.00	1.00
1618	Executive Secretary 258 Day	2.00	2.00	0.00	2.00
1778	Accountant Records/Report	1.00	1.00	(1.00)	0.00
2013	Coordinator of School Security	1.00	1.00	0.00	1.00
	Total	<u>15.80</u>	<u>15.80</u>	<u>(3.80)</u>	<u>12.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

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	\$ 8,305
4280	Educational Support Center Security	\$ 7,500
4333	School Security Enhancements	\$ 54,000
4410	Discipline Hearing Expense	\$ 15,000
4711	Security Needs - District wide	\$ 49,089
4759	School Security System Monitoring	\$ 277,944
4934	STAY Center	\$ 71,686
4938	Uniform Allowance	\$ 7,858

Accounting Function Code:

5000 Instruction
6300 Instruction and Curriculum Development Services
7900 Operations of Plant

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. The department develops procedures and protocols for responding to critical incidents and maintains the District Emergency Response Plan. This responsibility also includes providing training for administrators, faculty and staff to prepare them to respond appropriately to emergency situations. The office serves as the District's liaison between all law enforcement agencies and supervises the school resource officer program. Security is also responsible for maintaining criminal history files on all students and for reporting felony charges to school personnel as required by Florida Statute.

Needed Increases / (Budget Reductions):

<u>Needed Increases / (Budget Reductions):</u>	<u>Amount</u>
✓ Budget Realignments and Adjustments	\$ (523)
✓ Reduce Safe Schools (Project 3010)	\$ (53,217)
✓ Add New School Security Enhancements (Project 4330)	\$ 54,000
✓ Increase Stay Center (Project 4934)	\$ 3,273
✓ Increase Security Needs - District Wide (Project 4711)	\$ 3,100
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ (273,511)

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :		Exceptional Student Support Services		Cost Center Number :		9203	
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17		
100	Salaries	\$ 5,744,910	\$ 5,949,482	\$ (231,268)	\$ 5,718,214		
200	Benefits	1,684,995	1,855,705	(144,674)	1,711,031		
300	Purchased Services	430,279	330,730	353,092	683,821		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	77,473	152,178	(9,200)	142,978		
600	Capital Outlay	9,552	-	-	-		
700	Other Expenses	50,438	32,290	10,541	42,831		
	TOTAL	\$ 7,997,648	\$ 8,320,385	\$ (21,509)	\$ 8,298,875		

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
1101	Teacher	1.00	1.00	(1.00)	0.00
1102	Homebound Teacher	3.00	2.00	(2.00)	0.00
1106D/M/S	School Psychologist 196 day	11.80	15.20	(0.20)	15.00
1107	Counselor Elementary	0.00	1.00	0.00	1.00
1108	ESE Behavior Analyst	0.80	1.20	0.40	1.60
1110	Teacher on Assignment/Curriculum Support	0.00	0.00	0.75	0.75
1110E	TOA Curriculum Support 223	0.00	1.00	4.00	5.00
1116	Homebound Chairman	1.00	1.00	(1.00)	0.00
1119	Counselor High	0.00	1.00	0.00	1.00
1122	Lead Social Worker I	1.00	1.00	0.00	1.00
1123	School Social Worker 196 day	10.85	12.75	1.50	14.25
1128	Teacher Exceptional Child 196 day	12.50	15.00	0.00	15.00
1132	Occupational Therapist BA	9.50	2.75	0.00	2.75
1133	Occupational Therapist MA	1.80	0.50	0.00	0.50
1134	Physical Therapist - BA	3.15	0.87	0.00	0.87
1135	Physical Therapist - MA	0.90	0.37	0.00	0.37
1143	Audiologist	1.20	1.20	0.00	1.20
1154	Speech/Language Pathologist	2.10	2.20	1.20	3.40
1161	School Board Nurse	16.25	16.25	0.00	16.25
1162	School Board Nurse Lead	1.00	1.00	0.00	1.00
1172	Staff Resource Specialist 196 day	3.40	4.40	2.00	6.40
1307	ESE FEFP Medicaid Administrator	1.00	0.00	0.00	0.00
1309	Exec. Dir. Except. Student Support Svc.	1.00	1.00	(0.20)	0.80
1314	ESSS Zone Administrator	2.00	1.20	0.80	2.00
1339	Director, Special Educ Svcs	0.00	1.00	(1.00)	0.00
1342	Supervisor, Inst Programs & Student Svcs	0.38	0.00	0.00	0.00
1345	Administrator ESSS IDEA Comp	0.50	0.25	0.00	0.25
1351	Coord. Medicaid/Health Service	0.00	1.00	(1.00)	0.00
1483	Facilitator ePathways 12 month	0.00	0.00	0.10	0.10
1484	Facilitator ePathways 11 month	0.00	0.00	0.10	0.10
1506	Assistant Principal Mid 11 mo	0.00	1.00	0.00	1.00
1613	Secretary 196	0.00	1.00	(1.00)	0.00
1618	Executive Secretary 12 month	5.40	3.40	(0.32)	3.08
1619	FTE Clerk 12 Month	0.50	0.50	0.50	1.00
162012	Bookkeeper 12 month	0.00	0.00	0.50	0.50
1660	School Board Nurse LPN	5.00	0.40	(0.10)	0.30
16608	Lic Practical Nurse - LPN 188	5.00	0.60	0.10	0.70
1665	Assistant Sensory Screening 196	1.00	1.00	0.00	1.00
16658	Vision Assistant 188 Day	6.00	6.00	0.00	6.00
1670	Specialist 2 Finance	0.50	0.00	0.00	0.00
1694	Job Exp. Training Job Coach	4.00	0.00	0.00	0.00
1941	Specialist I Medicaid/Health	0.00	1.00	(1.00)	0.00
1954	Educational Interpreter 3	5.00	4.00	(3.00)	1.00
1955	Educational Interpreter 1	3.00	2.00	(2.00)	0.00
1957	Educational Interpreter 2	5.00	6.00	(3.00)	3.00
19878	Parapro SED 188 NT1	1.00	1.00	(1.00)	0.00
1988	Educ Interpreter	5.00	9.00	(6.00)	3.00
1990	Specialist Medicaid	1.00	1.00	(1.00)	0.00
2011	Assistant Clinic 188	3.00	3.00	(3.00)	0.00
	Total	136.53	127.04	(15.87)	111.17

* = 1.5 positions funded with Full Service Schools Grant (Project 3205)

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

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	\$ 166,000
4232	Nurse Substitute	\$ 6,500
4233	ESE Interpreters	\$ 475,000
4595	Psych Ed Gifted Assessment	\$ 66,000
4605	ESSS Gifted Services	\$ 32,000
4713	Outside Evaluations	\$ 6,500
4869	Medicaid Claims Service	\$ -
4882	Carlton Palms Center	\$ -
4938	Uniform Allowance	\$ 1,722
4983	Attain Inc., Ed Services	\$ 50,000

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

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

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

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center : **Exceptional Student Support Services**

Cost Center Number : **9203**

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

The Exceptional Student Support Services Department provides services, professional development, instructional needs to approximately 12,000 exceptional students ages three to twenty-two at all service levels in elementary, middle, high, charter and alternative sites and services to Private Not for Profit Schools in Seminole County. Among the disability categories and related services provided are: Orthopedically Impaired, Speech Impaired, Language Impaired, Deaf or Hard of Hearing, Visually Impaired, Emotional/Behavioral Disability, Specific Learning Disability, Dual-Sensory Impaired, Autism Spectrum Disorder, Traumatic Brain Injured, Developmentally Delayed, Established Conditions, Other Health Impaired, Intellectual Disability, Occupational Therapy, Physical Therapy, and Hospital/Homebound. While not a disability category, this department provides Gifted services for eligible students.

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

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

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

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ <i>Budget Realignments and Adjustments</i>	\$ (8,115)
✓ <i>Reduce Full Service Schools (Project 3205)</i>	\$ (14,000)
✓ <i>Increase ESE Interpreters (Removed 14 Interpreter Positions/Replace with Contracted Services) (Project 4233)</i>	\$ 404,340
✓ <i>Increase Psych Ed Gifted Assessment (Project 4595)</i>	\$ 6,000
✓ <i>Reduce Medicaid Claims Service (Project 4869)</i>	\$ (15,000)
✓ <i>Reduce Carlton Palms Center (Project 4882)</i>	\$ (21,502)
✓ <i>Reduce Attain Inc., Ed Services (Project 4983)</i>	\$ (50,000)
✓ <i>Staffing and Other adjustments including Salary, Health Insurance and Retirement Costs (Net)</i>	\$ (323,232)

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :		<i>ePathways</i>		Cost Center Number :		9204	
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17		
100	Salaries	\$ 276,518	\$ 215,780	\$ 20,073	\$ 235,852		
200	Benefits	64,924	62,357	2,205	64,561		
300	Purchased Services	34,488	5,800	-	5,800		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	4,553	15,400	(1,618)	13,782		
600	Capital Outlay	50,997	7,000	-	7,000		
700	Other Expenses	22,816	5,415	-	5,415		
	TOTAL	<u>\$ 454,297</u>	<u>\$ 311,751</u>	<u>\$ 20,659</u>	<u>\$ 332,410</u>		

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
1110	Teacher on Assignment/Crclm Spt.	1.00	0.10	0.00	0.10
1171	Spec, Inclusion/Intervention	0.00	0.20	0.00	0.20
1475	Director ePathways & Strategic Ptn	1.00	1.00	(1.00)	0.00
1483	Facilitator ePathways 12 month	0.00	0.13	0.13	0.26
1484	Facilitator ePathways 11 month	0.00	0.57	(0.13)	0.44
1496	Exec Director ePathways	0.00	0.00	1.00	1.00
1614A	Secretary 223alt	1.00	1.00	0.00	1.00
1689	Specialist Data	1.00	1.00	(0.21)	0.79
	Total	<u>4.00</u>	<u>4.00</u>	<u>(0.21)</u>	<u>3.79</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

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	\$ 5,500

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 innovation initiatives. The Executive Director of ePathways oversees the following projects.

- ✓ **ePathways**, the school district's initiative to ensure that all graduates of SCPS have the skills necessary to prosper in the 21st century economy through preparation for college, careers, and citizenship. The ePathways initiative is framed by the ePathways business plan, which includes implementation of 8 major projects that will result in innovative, customized learning experiences for all students.
- ✓ **Strategic Partnerships**, an effort to connect the business and civic communities in Seminole County with opportunities to positively impact instructional initiatives and school programs. Priorities include working with local employers to provide students with internship and job shadowing experiences, connecting school programs with business and community leaders who can advise teachers on future workforce needs, and collaborating with organizations interested in education research, advocacy, and innovation.
- ✓ **Career & Technical Education**, which includes the school district's Career and Professional Education (CAPE) Academies, career-themed courses, industry certifications, digital tools certificates, after-school career programs, workplace learning opportunities, and summer career experiences. The department is also responsible for annual development, management, and expenditure of the Carl Perkins grant, which funds career and vocational programs.
- ✓ **Virtual Education**, which includes Seminole County Virtual School (cost center 7004) and Seminole Academy for Digital Learning (cost center 7023). Thousands of SCPS students take one or more virtual courses each school year.
- ✓ **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.
- ✓ **School Counselors**, provide professional development support to school counselors.

Needed Increases / (Budget Reductions):

	Amount
✓ Budget Realignments and Adjustments	\$ (1,618)
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 22,277

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :		Pre-Kindergarten		Cost Center Number :		9205	
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17		
100	Salaries	\$ 1,717,405	\$ 1,683,206	\$ 235,596	\$ 1,918,802		
200	Benefits	694,231	824,810	95,049	919,859		
300	Purchased Services	50,312	-	-	-		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	82,082	248,462	4,509	252,971		
600	Capital Outlay	32,385	-	-	-		
700	Other Expenses	177,578	-	-	-		
	TOTAL	\$ 2,753,993	\$ 2,756,478	\$ 335,154	\$ 3,091,632		

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
1110	Teacher on Assignment/Crclm. Spt.	4.00	4.00	0.00	4.00
1308	Director Special Projects	0.25	0.50	(0.50)	0.00
1316	Specialist Projects	0.10	0.05	0.00	0.05
1319	Coordinator, Special Projects/Title I	0.05	0.05	0.00	0.05
1334	Coordinator, Pre-kindergarten	1.00	1.00	0.00	1.00
1350	Director, Federal Projects	0.05	0.05	0.00	0.05
1352	Director, Early Learning	0.00	0.00	1.00	1.00
1522	School Administration Manager	0.00	1.00	0.00	1.00
1615	Secretary 258 day	1.00	1.00	0.00	1.00
1618	Executive Secretary 258	0.50	0.60	(0.10)	0.50
1624	Facilitator Pre-k / Nrsy Lead Degr.	10.60	10.60	(10.60)	0.00
1626	Facilitator Pre-k / Nrsy Lead Non Degr.	22.00	28.00	12.60	40.60
1644	Accountant Pre-K Early Intervention	1.00	1.00	0.00	1.00
1651T	Family/Com Outreach Worker 196	1.00	1.00	0.00	1.00
1686	Paraprofessional - Elem 196	1.00	1.00	0.00	1.00
19828	Parapro Pre-K/EE 188 NT1	21.60	27.60	3.98	31.58
	Total	64.15	77.45	6.38	83.83

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :

Pre-Kindergarten

Cost Center Number :

9205

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
6661	Great Start Pathways To Success	\$ 159,000
6662	Voluntary Pre-K Expansion	\$ 65,000

Accounting Function Code:

5000	Instruction
5500	Pre-Kindergarten Instruction
6300	Instruction and Curriculum Development Services
7300	School Administration
9100	Community Services

Program Information / Services Provided:

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

The Seminole County Public Schools’ VPK/School Readiness Program will begin the 2016-2017 school year with fifty preschool classes in forty-three classrooms in thirty-six elementary schools and one high school. Classes are staffed with lead facilitators and assistants. Training is provided for lead facilitators and assistants.

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 916 students. There are two models, full-day (VPK plus “wrap around” services) and half-day (VPK only). Some of the full-day models are blended with PreK VE (varying exceptionalities) classes. The VPK classes are located at the following sites:

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

Needed Increases / (Budget Reductions):

	Amount
✓ Add New Project Previously in Fund 101 - Great Start Pathways to Success (Project 6661)	\$ 159,000
✓ Add New Project Previously in Fund 101 - Voluntary Pre-K Expansion (Project 6662)	\$ 65,000
✓ Budget Realignments and Adjustment (Project 3102)	\$ (161,627)
✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 272,781

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center : Community Involvement		Cost Center Number : 9209			
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17
100	Salaries	\$ 116,375	\$ 111,843	\$ 5,741	\$ 117,584
200	Benefits	28,528	38,235	218	38,453
300	Purchased Services	39,184	43,800	(1,394)	42,406
400	Energy Services	-	-	-	-
500	Materials & Supplies	39,133	43,464	-	43,464
600	Capital Outlay	6,456	95	-	95
700	Other Expenses	24,760	18,700	-	18,700
	TOTAL	\$ 254,438	\$ 256,137	\$ 4,565	\$ 260,702

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
1322	Manager I Dividends	0.50	0.60	0.00	0.60
1476	Business Manager	0.77	0.77	0.00	0.77
1618	Executive Secretary 258 Day	1.00	1.00	0.00	1.00
1668	Foundation SCPS- Program Manager	0.35	0.35	0.00	0.35
	Total	2.62	2.72	0.00	2.72

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :

Community Involvement

Cost Center Number :

9209

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4138	Promotion/Public Relations	\$ 11,664
4159	Foster Grandparent Program	\$ 14,000
4178	Dividends Lottery Enhancements	\$ 23,000
4597	Keys to Character Video Contest	\$ 2,500
4771	SCPS Annual Report	\$ 10,000

Accounting Function Code:

9100 Community Services

Program Information / Services Provided:

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

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

1. School/Classroom Support

- ✓ Dividends (24,000+ volunteers donated 460,000+ hours to 61 schools for a value of over \$9.4 million in services)
- ✓ Community Resources speakers (1,000+ programs)
- ✓ Business Partners (1,000+)
- ✓ Mentors (550+) (including screening, training, monitoring, and evaluating)
- ✓ RSVP - Over 55 Volunteer Program

2. Coordinates administrator, staff and student recognition programs

- ✓ Teacher of the Year
- ✓ School-Related Employee of the Year
- ✓ Principal of the Year
- ✓ Assistant Principal of the Year
- ✓ Rookie Teachers of the Year
- ✓ Retirement Reception
- ✓ Dividends Recognition
- ✓ Five Star Schools
- ✓ Business Partners Recognition
- ✓ Golden School Award
- ✓ Silver School Award

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :

Community Involvement

Cost Center Number :

9209

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

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

- ✓ Produces and publishes Annual Report to Community ("Chalkboard")
- ✓ Press releases as needed
- ✓ Groundbreakings/Dedications of new facilities
- ✓ American Education Week
- ✓ National Teacher Appreciation Week
- ✓ Web Site Stories posted on the District home page

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

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

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

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

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

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

7. Coordinates other programs and special events.

- ✓ Foster Grandparent Program
- ✓ Workshops
- ✓ Special Events in the Educational Support Center
- ✓ Fundraisers for Marie Taylor Fund for Needy Children (SCPS)
- ✓ RAP
- ✓ Health Hands
- ✓ Growing Gardens
- ✓ Connections

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center : **Community Involvement**

Cost Center Number : **9209**

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

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

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

	Amount
<u>Needed Increases / (Budget Reductions):</u>	
✓ Budget Realignments and Adjustments	\$ (2,357)
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 6,922

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :		ESOL/World Languages/Foreign Exchange		Cost Center Number :		9210	
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17		
100	Salaries	\$ 495,317	\$ 454,456	\$ 126,599	\$ 581,056		
200	Benefits	112,460	136,000	28,454	\$ 164,455		
300	Purchased Services	15,548	25,200	(8,040)	\$ 17,160		
400	Energy Services	-	-	-	\$ -		
500	Materials & Supplies	40,882	30,000	5,472	\$ 35,472		
600	Capital Outlay	1,906	4,000	(1,500)	\$ 2,500		
700	Other Expenses	11,132	12,500	(2,500)	\$ 10,000		
	TOTAL	\$ 677,244	\$ 662,157	\$ 148,486	\$ 810,642		

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
1110	Teacher on Assignment	2.00	2.50	0.50	3.00
1113	Teacher on Assnmnt/Other	2.50	2.50	(0.50)	2.00
1130	Teacher ESOL Compliance Specialist	1.00	1.00	0.00	1.00
1311	Coordinator ESOL	1.00	1.00	(1.00)	0.00
1353	Director, ESOL	0.00	0.00	1.00	1.00
1497	ESOL Facilitator	0.00	0.00	1.00	1.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1934	District Interpreter/Translator	0.00	0.00	1.00	1.00
1955	Educ Interpreter 1	0.00	1.00	(1.00)	0.00
	Total	7.50	9.00	1.00	10.00

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

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

Cost Center Number : **9210**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
3640	Reading Instruction Allocation	\$ 28,553
4863	NCLB - ESOL Requirements	\$ 20,000

Accounting Function Code:

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

Program Information / Services Provided:

- ✓ Responsible for the identification and eligibility of the English Language Learners (ELLs) in our district.
- ✓ Provides testing services and materials.
- ✓ Provides appropriate programming for ELLs. Develop and provide curriculum to meet their needs.
- ✓ Provides supplementary instructional materials K-12.
- ✓ Provides in-service training for K-12 teachers and administrators.
- ✓ Provides assistance to school administrators and teachers implementing the META Consent Decree, attend LEP Committee and Child Study Team meetings at the local schools when requested.
- ✓ Provides staff development in-services for other departments/directors.
- ✓ Provides translation services at parent meetings when available through the Language Bank translator and staff.
- ✓ Provides translation services for district required documentation.
- ✓ Provides and facilitate ESOL On-Line Courses for teachers and administrators to meet state requirements. ESOL On-Line Courses are offered to teachers to meet their ESOL certification or endorsement.
- ✓ Provides parent trainings to assist their children with homework, meeting graduation requirements, and connecting parents with community resources.
- ✓ Provides English, computer, and literacy classes to parents.
- ✓ Provides summer camps for newcomers.
- ✓ Provides 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.

Needed Increases / (Budget Reductions):

	Amount
✓ Budget Realignments and Adjustments	\$ (2,948)
✓ Reading Instruction Allocation (Project 3640)	\$ (3,700)
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 155,134

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center : Instructional Excellence & Equity		Cost Center Number : 9212			
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17
100	Salaries	\$ 948,486	\$ 762,182	\$ 239,704	\$ 1,001,887
200	Benefits	230,119	221,040	45,066	266,106
300	Purchased Services	800,345	1,050,455	(106,687)	943,768
400	Energy Services	-	-	-	-
500	Materials & Supplies	707,734	947,164	(121,077)	826,087
600	Capital Outlay	30,382	4,700	2,600	7,300
700	Other Expenses	57,853	10,645	7,855	18,500
	TOTAL	<u>\$ 2,774,919</u>	<u>\$ 2,996,187</u>	<u>\$ 67,461</u>	<u>\$ 3,063,648</u>

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
11010	Teacher, Other *	3.00	3.00	0.00	3.00
1113	Teacher on Assignment/Other	0.00	0.00	0.50	0.50
1310	Coordinator Resource Development	1.00	1.00	0.00	1.00
1330	Choices Coordinator	1.00	1.00	0.00	1.00
1343	Coord Spec Proj/T1 Inst Sppt	0.00	0.05	0.00	0.05
1350	Director, Federal Projects	0.00	0.05	0.00	0.05
1467	Deputy Superintendent Excell & Equity	1.00	1.00	0.00	1.00
1507A	Asst Prin Elem on Assign 11 mo *	1.00	0.00	0.00	0.00
1615	Secretary 258 Day	0.00	1.00	0.00	1.00
1618	Executive Secretary 258 Day	2.00	2.00	0.00	2.00
1931	Admin. Assistant Choices Dept.	1.00	0.00	0.00	0.00
2055	Specialist Resource Development	1.00	1.00	0.00	1.00
2058	Specialist Choice Awareness	3.00	4.00	0.00	4.00
	Total	<u>14.00</u>	<u>14.10</u>	<u>0.50</u>	<u>14.60</u>

* = Funded thru Reading Categorical Funding (Project 3640)

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center : **Instructional Excellence & Equity**

Cost Center Number : **9212**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
3640	Reading Instruction Allocation	\$1,154,343
4673	Middle School Magnet Programs	\$85,000
4860	SAI - Funds	\$398,582
4875	Elementary Programs of Emphasis	\$52,000
4919	Standardized Formative Assessment	\$460,000
4929	Magnet Continuation of Service	\$45,000

Accounting Function Code:

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

Program Information / Services Provided:

The Deputy Superintendent for Instructional Excellence and Equity provides general supervision and oversight of all policies and efforts related to instructional excellence and equity, post-unitary efforts, 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, 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.

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.

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

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

Cost Center Number : **9212**

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

- ✓ 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, ESSS and ePathways Executive Directors to ensure high instructional standards for all students, continuous school improvement and accountability, improved standardized test scores for all demographic sub-groups, and K-12 instructional consistency in curriculum, assessment, grading and remediation.
- ✓ Assists in the preparation of School Board meeting agendas, preparing appropriate information and action items of routine and priority nature as well as timely reports.
- ✓ Serves on, facilitates, or chairs various committees as needed.
- ✓ Serves as a member of the Superintendent's Cabinet.

The 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.
- ✓ 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.

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

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

Cost Center Number : **9212**

Amount

Needed Increases / (Budget Reductions):

✓ Budget Realignments and Adjustments	\$ (7,030)
✓ Reading Instruction Allocation	\$ 51,749
✓ Elementary Programs of Emphasis	\$ (8,000)
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 30,742

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center : Assessment and Accountability		Cost Center Number : 9214			
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17
100	Salaries	\$ 487,709	\$ 887,593	\$ (11,645)	\$ 875,948
200	Benefits	117,938	197,537	(8,201)	189,336
300	Purchased Services	437,380	66,635	99,568	166,203
400	Energy Services	-	-	-	-
500	Materials & Supplies	64,405	275,316	(112,546)	162,770
600	Capital Outlay	79,210	1,500	(500)	1,000
700	Other Expenses	120,743	3,000	(600)	2,400
	TOTAL	\$ 1,307,384	\$ 1,431,581	\$ (33,924)	\$ 1,397,657

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
1113	Teacher on Assignment, Other	1.00	1.00	0.00	1.00
1325	Coordinator of Assessment & Accountability	1.00	1.00	0.00	1.00
1333	Performance Data Analyst	1.80	2.00	(0.56)	1.44
1470	Dir, Staff Position Mgmt/FTE	* 1.00	0.00	0.00	0.00
1493	Facilitator, Assessment/Accountability	0.00	0.00	1.00	1.00
1513B	Adm/Assign Data & Comp 11 mo	* 1.00	0.00	0.00	0.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1619	FTE Clerk 12 Mo	* 2.00	0.00	0.00	0.00
1633	Specialist 1 Adm Computing	* 1.00	0.00	0.00	0.00
1689	Specialist Data	1.00	1.00	(1.00)	0.00
1693	Supervisor Testing	1.00	1.00	0.50	1.50
1947	Specialist 1 Personnel	* 1.00	0.00	0.00	0.00
1968	Accountant Instructional	0.00	0.00	0.00	0.00
2064	Asmt & Acct Specialist	1.00	1.00	(1.00)	0.00
	Total	13.80	8.00	(1.06)	6.94

* = Transferred to Cost Center 9002- Information Services

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :

Assessment and Accountability

9214

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

<i>Project #</i>	<i>Description</i>	<i>Amount</i>
4181	<i>Five Essentials - School Improvement Survey</i>	\$ 104,880
4593	<i>Formative Assessment Design</i>	\$ 630,000
4701	<i>Climate Survey</i>	\$ -
4842	<i>EOY Test Development</i>	\$ 75,000

Accounting Function Code:

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

Program Information / Services Provided:

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 Common Formative Assessment Project funds Teachers-on-Assignment who work with administrators and teachers to develop common formative assessments for selected core courses. 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
2016-17**

Cost Center :

Assessment and Accountability

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.

Amount

Needed Increases / (Budget Reductions):

✓ <i>Budget Realignments and Adjustments</i>	\$ (4,212)
✓ <i>Add New Project - Five Essentials (Project #4181)</i>	\$ 104,880
✓ <i>Reduce Formative Assessment Design (Project #4593)</i>	\$ (100,000)
✓ <i>Reduce Climate Survey (Project #4701)</i>	\$ (2,000)
✓ <i>Reduce EOY Test Development (Project #4842)</i>	\$ (50,000)
✓ <i>Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)</i>	\$ 17,408

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center : Instructional Resources		Cost Center Number : 9301			
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17
100	Salaries	\$ 168,373	\$ 157,054	\$ 14,016	\$ 171,070
200	Benefits	49,926	46,199	2,542	48,741
300	Purchased Services	275,384	435,148	116,689	551,837
400	Energy Services	-	-	-	-
500	Materials & Supplies	1,819,449	3,687,925	(235,036)	3,452,889
600	Capital Outlay	50,985	45,898	(8,976)	36,921
700	Other Expenses	390	1,200	(600)	600
	TOTAL	\$ 2,364,507	\$ 4,373,423	\$ (111,366)	\$ 4,262,058

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
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
	Total	3.00	3.00	0.00	3.00

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
12XX	<i>Instructional Materials (Textbooks, Media Materials, Science Materials)</i>	\$ 3,960,001
4169	<i>Summer School (PLATO License)</i>	\$ 74,985

Accounting Function Code:

- 5000 Instruction
- 5200 Exceptional Student Instruction
- 6200 Instructional Media Services

Program / Service Information:

Instructional Materials; Print and Digital Resources for Classroom Instruction

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

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

School Library Media Program Support

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

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center : ***Instructional Resources***

Cost Center Number : ***9301***

Needed Increases / (Budget Reductions):

	<i>Amount</i>
✓ <i>Budget Realignments and Adjustments</i>	\$ (455)
✓ <i>Instructional Materials Allocation</i>	\$ (201,654)
✓ <i>Add Summer School - PLATO License (Project 4169) (Transferred from Cost Center 9201)</i>	\$ 74,985
✓ <i>Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)</i>	\$ 15,758

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :		Facilities Services		Cost Center Number :		9400/9401	
Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17		
100	Salaries	\$ 5,995,696	\$ 5,884,086	\$ 470,476	\$ 6,354,562		
200	Benefits	2,018,428	1,995,939	141,239	2,137,178		
300	Purchased Services	2,422,130	2,091,207	782,082	2,873,289		
400	Energy Services	183,480	295,976	(107,791)	188,185		
500	Materials & Supplies	1,697,395	1,930,599	(458,763)	1,471,836		
600	Capital Outlay	146,093	103,000	(70,000)	33,000		
700	Other Expenses	14,270	20,000	(10,000)	10,000		
	TOTAL	\$ 12,477,492	\$12,320,807	\$ 747,243	\$13,068,049		

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
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
1621	Bookkeeper Maintenance	1.00	1.00	0.00	1.00
1625	Mechanic Pest Control	1.00	2.00	0.00	2.00
1636	Courier Equipment	2.00	1.00	0.00	1.00
1638	Division Foreman	6.00	6.00	0.00	6.00
1639	Maintenance Mechanic	100.00	102.00	4.00	106.00
1641	Maintenance Helper	15.00	15.00	2.00	17.00
1643	Technician Fire Alarm Systems	4.00	4.00	0.00	4.00
1643T	Technician, HVAC Chillers	1.00	1.00	1.00	2.00
1649	Electronics Repair II	1.00	1.00	0.00	1.00
1669	Maintenance Purchasing Agent	1.00	1.00	0.00	1.00
1950	Specialist System Management II	1.00	1.00	0.00	1.00
1951	Accountant Facilities Records/Reports	1.00	1.00	0.00	1.00
2059	Technician, HVAC Controls	1.00	1.00	0.00	1.00
	Total	147.14	149.14	7.00	156.14

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center : **Facilities Services**

Cost Center Number : **9400/9401**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4235	Other Utilities	\$ 30,618
4236	Bottled Gas	\$ 185
4686	PECO Safety to Life 16/17	\$ 168,641
4692	1.5 Mills Portable Rentals 16/17	\$ 570,000
4727	Fire Alarm Monitoring & Phone Line	\$ 18,000
4830	Safety to Life	\$ 68,458
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 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
2016-17**

Cost Center :

Facilities Services

Cost Center Number :

9400/9401

Program Information: (Continued.....)

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.

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.

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.

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :

Facilities Services

Cost Center Number :

9400/9401

Program Information: (Continued.....)

OPERATIONS DIVISION

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

Welding – Provides for most of the District's welding needs 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.

	Amount
<u>Needed Increases / (Budget Reductions):</u>	
✓ <i>Budget Realignments and Adjustments</i>	\$ 26,266
✓ <i>Increase Other Utilities (Project 4235)</i>	\$ 5,153
✓ <i>Reduce Bottled Gas (Project 4236)</i>	\$ (791)
✓ <i>Increase PECO Safety to Life 16/17 (Project 4686)</i>	\$ 39,405
✓ <i>Increase 1.5 Mill Portable Rentals (Project 4691)</i>	\$ 158,000
✓ <i>Reduce Safety to Life (Project 4830)</i>	\$ (39,405)
✓ <i>Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)</i>	\$ 558,615

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

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

Function / Object	Description	Actual Expenditures 2015-16	Beginning Budget 2015-16	Difference Increase/ (Decrease)	Beginning Budget 2016-17
100	Salaries	\$ 11,279,143	\$ 11,641,770	\$ 588,409	\$ 12,230,179
200	Benefits	4,980,322	5,267,661	81,251	5,348,912
300	Purchased Services	340,720	399,945	96,023	495,968
400	Energy Services	1,894,146	3,206,193	(705,351)	2,500,842
500	Materials & Supplies	1,570,083	1,294,408	187,233	1,481,641
600	Capital Outlay	33,952	5,000	-	5,000
700	Other Expenses	7,397	2,000	-	2,000
	TOTAL	\$ 20,105,763	\$ 21,816,977	\$ 247,566	\$ 22,064,542

Cost Center Staff Data

Object	Description	2014-15	2015-16	Difference	2016-17
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	2.00	2.00	0.00	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	4.00	0.00	4.00
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	281.00	281.00	28.00	309.00
1918	Bus Driver 7 Hour	134.00	109.00	(33.00)	76.00
1919	Bus Driver 6 Hour	18.00	18.00	0.00	18.00
1925	Mechanic Vehicle	24.00	24.00	0.00	24.00
1943	Clerk Transportation Parts	2.00	2.00	0.00	2.00
1948	Transportation Dispatcher 258	9.00	9.00	0.00	9.00
1949A	Transportation Dispatcher 223A	1.00	1.00	0.00	1.00
	Total	502.86	478.86	(5.00)	473.86

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

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>
4320	Transportation Fuel	\$ 2,498,000
4321	Transportation GPS Svcs	\$ 87,000
4620	New Bus Driver Retention Incentive	\$ 20,000
4747	Bus Driver Bonus	\$ 135,000
4749	Transportation Sick Leave Payout	\$ 227,204
4775	Transportation Radio System Maintenance	\$ 50,000
4938	Uniform Allowance	\$ 124,881
	Transportation Plused-In Time (Overtime/Extra time) *	\$ 868,039

* 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 31,000 students to and from school daily on 354 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, and to the community as needed during periods of county emergency management activation.

The major sections in the Transportation Department include: Routes and Scheduling, Fleet Services & Garage Operations, and School Bus Operations, Safety & Training Support.

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

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

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

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

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ Budget Realignments and Adjustments	\$ (8,267)
✓ Reduce Diesel Fuel Usage	\$ (753,500)
✓ Increase Propane Gas for New Buses	\$ 49,833
✓ Increase Repair Parts for Buses	\$ 170,000
✓ Increase Repairs & Maintenance and Tires & Tubes	\$ 35,000
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 754,500

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

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

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

Cost Center	Program Description	Beginning Budget 2015-16	Difference	Beginning Budget 2016-17
<u>Contracted Programs</u>				
9215	Boys Town (Project 4001)	65,000	-	65,000
9218	TAPP-Contracted Child Care (Project 4616)	137,850	-	137,850
9228	UCP Charter School	1,605,793	(23,119)	1,582,674
9229	Choices in Learning Charter School	4,666,829	81,314	4,748,143
9233	Galileo School for Gifted Learning Charter	2,650,777	840,096	3,490,873
9236	Seminole Science Charter School	2,557,235	701,303	3,258,538
Total Alternative Education /Special Programs - Contracted		\$ 11,683,484	\$ 1,599,594	\$ 13,283,078

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

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 Charter School

The Seminole County School Board has entered into a charter agreement with the UCP Seminole Charter School to provide a learning environment that will have the greatest impact on early learning for toddlers and school age children with and without disability or delay. (Ages / Grades: 12 Months - 2nd Grade)

9229 - Choices in Learning Charter School

The Seminole County School Board has entered into a charter agreement with the Choices in Learning Inc. The foundation of this program is the "Success for All" curricula programs.

9233 - Galileo School for Gifted Learning

The Seminole County School Board has entered into a charter agreement with Galileo School for Gifted Learning. The goal of the Galileo School for Gifted Learning is to engage our students through an integrated curriculum using science, technology, engineering, 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.

9236 - Seminole Science Charter School

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

Needed Increases / (Budget Reductions):

	Amount
✓ Galileo School for Gifted Learning	\$ 840,096
✓ UCP Charter School	\$ (23,119)
✓ Choices In Learning Charter School	\$ 81,314
✓ Seminole Science Charter School	\$ 701,303

**Seminole County Public Schools
District Level Cost Center Budgets
2016-17**

Cost Center :

District Level Special Projects / Programs

Project #	Program Description	Beginning Budget 2015-16	Difference	Beginning Budget 2016-17
<i>District Level Special Projects / Programs</i>				
4234	Central Office Communication	475,409	77,886	553,295
4235 & 4236	Central Office Utilities	24,725	-	24,725
4238	Central Office Electricity	503,317	1,007	504,324
4721	Property Tax Notices - Postage	29,000	4,000	33,000
4722	District Copy Machines	-	-	-
	CO & DS Withheld for Administrative Expenses	37,464	-	37,464
4971	Health Insurance Cost Adjustment	-	10,960	10,960
	<i>Subtotal District Level Special Programs</i>	<u>\$ 1,069,915</u>	<u>\$ 93,853</u>	<u>\$ 1,163,768</u>
<i>District Level School Support - Special Projects/Programs</i>				
3116	School Recognition (A+)	4,398,238	321,175	4,719,413
3750	SAI Lowest 300	-	416,931	416,931
3920	Summer Reading Allocation	500,000	(135,000)	365,000
4007	Saturday Schools	65,040	-	65,040
4169	Summer School	675,015	-	675,015
4200	Inservice Supplements	86,625	6,675	93,300
4201	Sick Leave Payout	3,100,000	-	3,100,000
4202	Vacation Leave Payout	295,000	-	295,000
4204	DROP Program Vacation Leave	130,000	-	130,000
4206	Southern Association Accreditation	13,500	-	13,500
4239	Discretionary Lottery Funds Holdback	109,069	(109,069)	-
4471	Title I Eligible School Bonus	-	323,208	323,208
4478	Regular Teacher Subs	31,000	-	31,000
4594	EOC Tutorials Middle/High	50,000	(50,000)	-
4712	Reserve for Unrealized Enrollment Growth	1,322,936	(1,322,936)	-
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	1,102,906	(9,580)	1,093,326
4820	Substitute Teachers	3,006,177	67,639	3,073,816
4823	ESE Substitutes	497,821	11,201	509,022
4832	Seminole H.S. Pool	25,000	-	25,000
4834	PE Assistants Subs	43,130	2,183	45,313
4847	Instructional Assistants - Substitute Payment	133,646	6,764	140,410
4879	Dori Slosberg Drivers Ed Funds	220,000	(20,000)	200,000
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	-	78,183	78,183
4987	Digital Classrooms Allocation	1,117,761	257,139	1,374,900
4966 & 0000	Midway Safe Harbor Program	60,901	188	61,089
CC#9008	Self Insurance - Property, Casualty & Workers Compensation	5,579,135	200,189	5,779,324
	<i>Subtotal District Level School Support</i>	<u>\$ 23,673,504</u>	<u>\$ 38,390</u>	<u>\$ 23,711,894</u>
	Total	<u><u>\$ 24,743,420</u></u>	<u><u>\$ 132,243</u></u>	<u><u>\$ 24,875,662</u></u>

Seminole County Public Schools
General Fund - Fund 101 Voter Approved Millage
2016-17

	Beginning Budget 2015-16	Difference	Beginning Budget 2016-17
Revenues and Beginning Fund Balance			
Beginning Fund Balance	\$ 5,038,693	\$ 4,544,279	\$ 9,582,972
Revenue	20,086,144	1,005,263	21,091,407
Transfer from General Fund	<u>1,025,977</u>	<u>(1,025,977)</u>	<u>-</u>
Total Revenues and Beginning Fund Balance	<u>\$ 26,150,814</u>	<u>\$ 4,523,565</u>	<u>\$ 30,674,379</u>
Expenditures and Ending Fund Balance			
Preserve "A" rated academic, vocational, arts and athletic programs	\$ 13,869,615	\$ 6,397,235	\$ 20,266,850
Retain highly qualified teachers	1,797,800	(1,047,800)	750,000
Repair and maintain school buildings	5,072,600	(5,072,600)	-
Collection Fee (Tax Collector)	164,706	98,937	263,643
Indirect costs	207,400	3,514	210,914
Prior Year Project Carryovers	<u>4,767,261</u>	<u>4,111,868</u>	<u>8,879,129</u>
Total Expenditures	25,879,382	4,491,154	30,370,536
Ending Fund Balance	<u>271,432</u>	<u>32,411</u>	<u>303,843</u>
	<u>\$ 26,150,814</u>	<u>\$ 4,523,565</u>	<u>\$ 30,674,379</u>

**Seminole County Public Schools
General Fund - Fund 101 Expenditure Plan
2016-17**

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

Voice over Internet Protocol (VoIP)	\$ 7,000,000
Technology Refresh Program	5,476,850
STEM Labs - Elementary Schools	4,200,000
Network & Infrastructure Upgrades	2,740,000
Extra 1/2 Hour of Instruction - Hamilton, Pine Crest, and Midway	850,000
Total - <i>Preserve "A" rated academic, vocational, arts and athletic programs</i>	<u>\$ 20,266,850</u>

Retain highly qualified teachers

Summer Professional Development	\$ 750,000
Total - <i>Retain highly qualified teachers</i>	<u>\$ 750,000</u>

**EXTENDED DAY PROGRAM
2016-2017**

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

There are 35 elementary schools and three middles schools participating in the KidZone & Beyond Program. All 38 facilities will provide after school programs with 32 of these also providing before school care services.

The KidZone & Beyond Program provides quality child care services at a minimal cost to parents. A basic understanding of an before and after care program is that children have been involved in school for a considerable portion of the day often in a regimented routine, which has allowed for activity generally of a group nature. In following the principle that the KidZone & Beyond Program needs to provide a natural and supportive environment, the schedule attempts to implement a fun, engaging experience after the school day with monitoring for homework completion.

• Hours	Before School	7:00 A.M. – 8:00 A.M. 1 hour
	After School	Dismissal until 6:00 P.M.
• Fees	Before School	\$26.00 per week
	After School	\$51.00 per week
	Before & After	\$57.00 per week
	Full Week	\$127.00 per week
	(Fee Reductions are provided for 2ND and 3RD Child enrolled)	
	Registration	\$25.00
	Non-Sufficient Funds	Handled by an outside agency
	Late Pick-up	\$5.00 for every 5 minutes past 6:00 PM
	Late Payment	\$5.00

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

General Fund
Extended Day Program - (KidZone & Beyond)
2016-17

Projected Revenues and Beginning Balances:

Beginning Fund Balances		2015-16	2016-17	Difference
121	Fund Balances	\$ 1,003,342	\$ 1,216,176	\$ 212,834
Projected Revenues				
121-431	Interest	1,700	6,000	4,300
121-47X	Revenue	6,040,250	6,110,628	70,378
Total Available Revenue and Fund Balance		<u>\$ 7,045,292</u>	<u>\$ 7,332,804</u>	<u>\$ 287,512</u>

Projected Expenses and Ending Balances:

Expenses:		2015-16	2016-17	Difference
121-9100-100	Salaries	250,490	161,395	(89,095)
121-9100-200	Benefits	374,300	368,404	(5,896)
121-9100-300	Purchased Services	476,634	616,221	139,587
121-9100-400	Energy Services	53,625	53,625	-
121-9100-500	Materials & Supplies	416,891	460,705	43,814
121-9100-600	Capital Outlay	1,100	7,500	6,400
121-9100-700	Other Expense	1,904,952	1,749,344	(155,608)
121-9700-900	Transfer to General Fund	2,600,000	2,704,466	104,466
Expenses		<u>6,077,992</u>	<u>6,121,660</u>	<u>43,668</u>
Ending Fund Balances:				
121	Fund Balances	<u>967,300</u>	<u>1,211,145</u>	<u>243,845</u>
Total Projected Expenses and Fund Balances		<u>\$ 7,045,292</u>	<u>\$ 7,332,804</u>	<u>\$ 287,512</u>

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, 2016 total \$140,120,000. 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 majority of the current annual debt service amounts of \$24,912,583 (principal and interest) 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, 2016 total \$8,968,000. 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 Fund
2016-17**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2015-16	2016-17	Difference
210	COPs Series 2015A	\$ 56,657	\$ 3,782	\$ (52,875)
211	COPs Series 2006B/2016A	20,969	30,755	9,786
213	COPs Series 2007A	12,121	8,515	(3,606)
215	COPs Series 2012A	20,085	3,701	(16,383)
216	COPs Series 2012B	18,149	5,674	(12,475)
217	COPs Series 2014A	52,386	7,090	(45,297)
218	COPs Series 2009A/2016B	24,162	79,257	55,095
219	COPs Series 2016C	-	-	-
220	SBE Bonds	247,537	216,084	(31,453)
Total Fund Balances		452,066	354,858	(97,208)
Projected Revenues				
210-431	Interest Earnings - COPs Series 2015A	1,700	1,600	(100)
211-431	Interest Earnings - COPs Series 2006B/2016A	3,400	2,800	(600)
213-431	Interest Earnings - COPs Series 2007A	4,200	3,900	(300)
215-431	Interest Earnings - COPs Series 2012A	2,200	2,100	(100)
216-431	Interest Earnings - COPs Series 2012B	1,700	1,700	-
217-431	Interest Earnings - COPs Series 2014A	1,500	1,300	(200)
218-431	Interest Earnings - COPs Series 2009A/2016B	1,000	1,100	100
219-431	Interest Earnings - COPs Series 2016C	-	1,100	1,100
220-322	CO&DS withheld for SBE Bonds	1,483,146	1,518,937	35,791
Total Projected Revenues		1,498,846	1,534,537	35,691
Transfers In				
210-630	COPs Series 2015A	2,290,000	2,347,332	57,332
211-630	COPs Series 2006B/2016A	4,505,000	4,178,883	(326,117)
213-630	COPs Series 2007A	5,890,000	5,894,085	4,085
215-630	COPs Series 2012A	3,165,000	3,180,849	15,849
216-630	COPs Series 2012B	2,575,000	2,582,732	7,732
217-630	COPs Series 2014A	1,920,000	1,905,110	(14,890)
218-630	COPs Series 2009A/2016B	1,585,000	1,433,243	(151,757)
219-630	COPs Series 2016C	-	1,717,038	1,717,038
Total Transfers In		21,930,000	23,239,271	1,309,271
Refunding of Debt Proceeds				
211-755	COPs Series 2006B/2016A	31,415,000	-	(31,415,000)
218-755	COPs Series 2009A/2016B	14,000,000	-	(14,000,000)
Total Refunding of Debt Proceeds		45,415,000	-	(45,415,000)
Total Available Revenue and Transfers In		68,843,846	24,773,808	(44,070,038)
Total Available Revenue and Fund Balance		\$ 69,295,912	\$ 25,128,666	\$ (44,167,246)

Acronyms:

Certificate of Participation ("COPs")

State Board of Education ("SBE")

**Debt Service Fund
2016-17**

Projected Expenditures and Ending Balances:

Redemption of Principal		2015-16	2016-17	Difference
210-9200-710	COPs Series 2015A	\$ 1,990,000	\$ 2,050,000	\$ 60,000
211-9200-710	COPs Series 2006B/2016A	3,170,000	\$ 3,495,000	325,000
213-9200-710	COPs Series 2007A	4,950,000	\$ 5,150,000	200,000
215-9200-710	COPs Series 2012A	2,175,000	\$ 2,240,000	65,000
216-9200-710	COPs Series 2012B	1,430,000	\$ 1,500,000	70,000
217-9200-710	COPs Series 2014A	970,000	\$ 955,000	(15,000)
218-9200-710	COPs Series 2009A/2016B	865,000	\$ 1,085,000	220,000
219-9200-710	COPs Series 2016C	-	\$ -	-
220-9200-710	SBE Bonds	998,000	\$ 1,088,000	90,000
Total Redemption of Principal		16,548,000	\$ 17,563,000	1,015,000
Payment of Interest				
210-9200-720	COPs Series 2015A	\$ 354,837	\$ 299,714	\$ (55,123)
211-9200-720	COPs Series 2006B/2016A	1,389,897	\$ 714,438	(675,459)
213-9200-720	COPs Series 2007A	953,000	\$ 755,000	(198,000)
215-9200-720	COPs Series 2012A	1,010,400	\$ 945,150	(65,250)
216-9200-720	COPs Series 2012B	1,160,102	\$ 1,088,606	(71,496)
217-9200-720	COPs Series 2014A	996,240	\$ 955,500	(40,740)
218-9200-720	COPs Series 2009A/2016B	743,300	\$ 425,600	(317,700)
219-9200-720	COPs Series 2016C	-	\$ 1,715,138	1,715,138
220-9200-720	SBE Bonds	485,146	\$ 430,937	(54,209)
Total Interest Payments		7,092,922	\$ 7,330,083	237,161
Payment of Debt Service Administration Expenses				
210-9200-730	COPs Series 2015A	3,000	3,000	-
211-9200-730	COPs Series 2006B/2016A	66,175	3,000	(63,175)
213-9200-730	COPs Series 2007A	1,500	1,500	-
215-9200-730	COPs Series 2012A	1,500	1,500	-
216-9200-730	COPs Series 2012B	1,500	1,500	-
217-9200-730	COPs Series 2014A	3,000	3,000	-
218-9200-730	COPs Series 2009A/2016B	100,820	3,000	(97,820)
219-9200-730	COPs Series 2016C	-	3,000	3,000
220-9200-730	SBE Bonds	-	-	-
Total Administration Expenses		177,495	19,500	(157,995)
Payments to Refunding Escrow Agent				
211-9200-760	COPs Series 2006B/2016A	31,316,285	-	(31,316,285)
218-9200-760	COPs Series 2009A/2016B	13,900,680	-	(13,900,680)
Total Payments to Refunding Escrow Agent		45,216,965	-	(45,216,965)
Total Expenditures		69,035,382	24,912,583	(44,122,799)
Ending Fund Balances		2015-16	2016-17	Difference
210	COPs Series 2015A	520	-	(520)
211	COPs Series 2006B/2016A	2,012	-	(2,012)
213	COPs Series 2007A	1,821	-	(1,821)
215	COPs Series 2012A	385	-	(385)
216	COPs Series 2012B	3,247	-	(3,247)
217	COPs Series 2014A	4,646	-	(4,646)
218	COPs Series 2009A/2016B	362	-	(362)
219	COPs Series 2016C	-	-	-
220	SBE Bonds	247,537	216,084	(31,453)
Total Ending Fund Balances		260,530	216,084	(44,446)
Total Projected Expenditures and Fund Balances		\$ 69,295,912	\$ 25,128,666	\$ (44,167,246)

CAPITAL OUTLAY FUNDS BUDGET

The Capital Outlay Funds portion of the budget reports the revenue and expenditures for equipment, technology, and the construction, maintenance, and renovations of educational facilities. The major revenue sources are the local 1.500 mill property tax levy, Seminole County Infrastructure Sales Tax, Public Education Capital Outlay (PECO) Maintenance, and Seminole County Educational Facilities Impact Fees.

2016-2017 Budget

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

- Construction Management Services for Hamilton and Wekiva Elementary Schools;
- Construction of New Millennium Middle School, Midway Intermediate Learning Center building and a yet to be named facility for an IB Primary Years Program;
- Replacement of Aging School Buses; and
- Various Minor Capital Outlay Projects Districtwide.

This budget includes a 1.500 mill property tax levy that will generate \$45,195,872 in revenue for projects itemized in the Capital Outlay Funds Budget. The appropriations include the maintenance of building infrastructure; transfers to the operating budget to cover countywide maintenance, repair, renovation; and transfers to the Debt Service Fund for Certificates of Participation.

This is the second full year of the ten year Seminole County Infrastructure Sales Tax which was effective January 1, 2015 and is projected to generate \$17,120,372 in revenue for 2016-17. Appropriations of these funds are for Sales Tax projects included in the Infrastructure Sales Tax Interlocal Agreement Project List as amended by the Board.

PECO Maintenance revenues are supplied by the State and used for maintenance, safety related projects, and construction/renovation projects. The amount of funding for fiscal year 2016-17 is \$1,686,407.

Educational Facilities Impact Fees are collected for all new residential construction. This revenue source is estimated to generate \$3,000,000 during the 2016 -17 fiscal year. The funds will be used for construction of new capacity due to enrollment growth and allocated to the repayment of debt service related to growth projects from previous years.

A Certificate of Participation issue is planned to provide \$60,000,000 in proceeds which will be used primarily to finance the New Millennium Middle School. Debt service payments on this issue will be repaid through a combination of future collections of Educational Facilities Impact fees and Sales Taxes.

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 6.057 mills for operating expenses and is proposed solely at the discretion of the school board.

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

The capital outlay tax will generate approximately \$45,195,872 to be used for the following projects:

CONSTRUCTION AND REMODELING

Construction Management Services for Wekiva Elementary 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

Upgrades to Existing Elevator Systems

Countywide Renovations

MOTOR VEHICLE PURCHASES

Purchase of 15 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 custodial equipment

Purchase of new computers

Purchase of bus communication equipment

Purchase of network infrastructure for computer testing

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

Debt service payments on certificates of participation

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

Leasing of educational and ancillary facilities and plants

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

Removal of hazardous waste

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Leasing of portable classrooms

All concerned citizens are invited to a public hearing to be held on **July 26, 2016 at 5:15 P.M.**, at **400 East Lake Mary Blvd Sanford, Florida**. A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

**Capital Outlay Funds
2016-17**

Carryover Balances	2015-16	2016-17	Difference
Prior Year Budgeted Projects	\$ 15,471,355	\$ 13,817,460	\$ (1,653,894)
Prior Year Carryover (Unbudgeted Funds)	10,475,731	21,977,974	11,502,243
Beginning Fund Balance	25,947,086	35,795,434	9,848,348
Revenue - Federal/State Sources:			
PECO Maintenance	1,122,456	1,686,407	563,951
CO & DS Regular	310,000	310,000	-
Gas Tax Refund	110,000	110,000	-
Total State Revenue	1,542,456	2,106,407	563,951
Revenue - Local Sources:			
Sales Tax	16,104,375	17,120,372	1,015,997
Interest Income - Various Funds	60,600	40,000	(20,600)
Impact Fees	3,500,000	3,000,000	(500,000)
Capital Improvement Tax	43,041,737	45,195,872	2,154,135
2016C COPS Proceeds	-	60,000,000	60,000,000
Total Local Revenue	62,706,712	125,356,244	62,649,532
Total Available Funds	\$ 90,196,254	\$ 163,258,085	\$ 73,061,831
Appropriations:			
Capital Projects	\$ 26,043,325	\$ 100,994,897	\$ 74,951,572
Capital Projects - Carryover Projects	15,471,355	13,817,460	(1,653,894)
Budgetary Transfers:			
To General Fund:			
Capital Improvement Tax-Maintenance	9,841,000	9,973,000	132,000
Property Casualty Premium	1,871,000	-	(1,871,000)
Portables	412,000	570,000	158,000
To Debt Service Fund:			
Capital Improvement Tax:			
Series 2015A Cert. of Participation	2,290,000	2,347,332.35	57,332
Series 2006B/2016A Cert. of Participation	4,505,000	4,178,883.19	(326,117)
Series 2007A Cert. of Participation	5,890,000	5,894,084.96	4,085
Series 2012A Cert. of Participation	3,165,000	3,180,848.60	15,849
Series 2012B Cert. of Participation	2,575,000	2,582,731.74	7,732
Series 2006A/2014A Cert. of Participation	1,920,000	1,905,110.26	(14,890)
Series 2009A/2016B Cert. of Participation	1,585,000	1,433,242.61	(151,757)
Series 2016C Cert. of Participation	-	1,717,037.50	1,717,038
Total Appropriations	75,568,680	148,594,628.35	73,025,949
Ending Fund Balances:			
Fund Balances	14,627,574	14,663,457	35,882
Total Projected Expenses and Fund Balances	\$ 90,196,254	\$ 163,258,085	\$ 73,061,831

2016-2017 FIVE (5) YEAR CAPITAL IMPROVEMENT PLAN

9/13/2016

CAPITAL REVENUE	2016/17	2017/18	2018/19	2019/20	2020/21
STATE					
PECO NEW CONSTRUCTION					
PECO MAINTENANCE	\$1,686,407	\$840,000	\$840,000	\$840,000	\$840,000
CO&DS	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000
LOCAL					
1.5 MIL CAP OUTLAY PROPERTY TAX	\$45,195,872	\$47,388,338	\$49,520,813	\$51,006,437	\$52,536,630
1/4 CENT SALES TAX	\$17,120,372	\$17,633,983	\$18,027,604	\$18,388,159	\$18,755,920
IMPACT FEES	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
GASOLINE TAX REFUND	\$110,000	\$110,000	\$110,000	\$107,800	\$105,644
2016C COPS PROCEEDS	\$60,000,000				
INTERFUND ACCOUNT LOAN			\$12,000,000		
INTEREST	\$40,000	\$40,000	\$40,000	\$50,000	\$62,500
SUB-TOTAL	\$127,462,651	\$69,322,321	\$83,848,417	\$73,702,396	\$75,610,694
PRIOR YEAR CARRYOVER	\$21,977,974	\$14,663,457	\$25,649,418	\$19,314,437	\$24,090,265
TOTAL REVENUE	\$149,440,625	\$83,985,778	\$109,497,835	\$93,016,833	\$99,700,959

EXPENDITURES	2016/17	2017/18	2018/19	2019/20	2020/21
SUPPORT GENERAL FUND 100					
PROPERTY & CASUALTY PREMIUM	\$0	\$0	\$1,956,464	\$1,985,811	\$2,200,000
ANNUAL MAINTENANCE SUPPORT	\$9,973,000	\$9,973,000	\$9,973,000	\$9,973,000	\$9,973,000
PORTABLES	\$570,000	\$570,000	\$570,000	\$570,000	\$570,000
DISTRICT WIDE CAPITAL EXPENDITURES					
BUS REPLACEMENT	\$1,500,000	\$2,000,000	\$2,300,000	\$2,300,000	\$2,300,000
VEHICLES & MATL HANDLING EQUIPT	\$290,000	\$315,000	\$370,000	\$315,000	\$344,000
CUSTODIAL EQUIPMENT - DISTRICT WIDE	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000
FLOORING	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
HVAC	\$2,500,000	\$2,500,000	\$2,300,000	\$2,300,000	\$2,300,000
ROOF	\$1,000,000	\$1,440,000	\$1,283,700	\$970,000	\$890,000
ROOF (From Original Sales Tax Plan)				\$450,000	\$2,078,965
PAVEMENT	\$50,000	\$50,000	\$200,000	\$200,000	\$200,000
PAINTING	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
ELEVATOR REFURBISHMENT	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
SCHOOL/FACILITY PROJECT CAPITAL OUTLAY FUNDS	\$1,930,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
MAGNET SCHOOL EQUIPMENT	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
CROOMS TECHNOLOGY REPLACEMENT	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
COMMUNICATIONS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
SECURITY IMPROVEMENTS	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
BUS NEW GPS/VIDEO EQUIPMENT REPLACEMENT	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
DEBT SERVICE					
COPS PAYMENT	21,522,234	\$21,671,417	\$21,661,103	\$16,993,154	\$16,985,014
2016C COPS PAYMENT	1,717,038	\$2,286,850	\$2,286,850	\$6,136,850	\$3,291,350
FACILITIES PLANNING					
MISC. PLANNING	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
DISTRICT WIDE RENOVATIONS	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
TECHNOLOGY PROJECTS					
TECHNOLOGY UPGRADES/AUGMENTATION					\$2,200,000
CLASSROOM PRESENTATION SYSTEMS					\$1,100,000
BUILDING ADDITIONS/REMODELING/RENOVATIONS					
TRANSPORTATION SERVICES - BUS LIFT REPLACEMENT	\$260,000	\$260,000			
WEKIVA ELEMENTARY-CAMPUS WIDE REMODELING (1977/1988)	\$11,739,000				
STADIUM STRUCTURES		\$950,000			
PLAYGROUND SURFACES & EQUIPMENT (DISTRICT WIDE) REVISED		\$100,000	\$236,250	\$236,250	\$236,250
FIRE ALARM/EMERGENCY MASS NOTIFICATION		\$2,600,000	\$2,530,000	\$2,300,000	\$2,380,000
PA PAGING SYSTEM REPLACEMENT		\$315,000	\$345,000	\$270,000	\$275,000
BEAR LAKE ELEMENTARY-REPLACEMENT/REMODELING (1962/1988)				\$1,571,359	\$14,142,238
WINTER SPRINGS ELEMENTARY-REMODEL 1988 BLDGS 3, 5, 6 & 7				\$5,306,581	
ALTAMONTE ELEM-REMODEL BLDG 2 (1982) & BLDGS 3 & 4 (1988)					\$713,869
SALES TAX PROJECTS					
IB PRIMARY YEARS PROGRAMME	\$8,000,000				
HAMILTON ELEMENTARY-CAMPUS WIDE REMODELING (1984)	\$13,950,000				
NEW MILLENNIUM MIDDLE & MIDWAY ILC	\$51,633,897				
SEMINOLE HIGH-VOCATIONAL BUILDINGS 7 & 9/9th GRADE CTR		\$5,557,200			
PINE CREST SCHOOL OF INNOVATION		\$2,776,138	\$24,985,246		
LAKE BRANTLEY HIGH-REMODEL BLDG 5. RENOV BUILDINGS 3 (AUD) & 4		\$1,776,754	\$15,990,785		
INTERFUND LOAN PAYMENT				\$12,000,000	
SOUTH SEMINOLE MIDDLE-ADDITION/REMODELING/GYM FLOOR				\$307,779	\$2,770,015
CASSELBERRY ELEMENTARY				\$1,545,784	\$13,912,062
LAKE HOWELL HIGH-REMODELING/RENOVATIONS					\$1,342,388
LYMAN HIGH-VOCATION BUILDINGS 9 & 10					\$469,597
OTHER SALES TAX PROJECTS					
FIRE ALARM/EMERGENCY MASS NOTIFICATION	\$2,450,000				
PLAYGROUND SURFACES & EQUIPMENT (DISTRICT WIDE) REVISED	\$497,000				
PA PAGING SYSTEM REPLACEMENT	\$300,000				
MISC.					
CONTINGENCY	\$2,500,000				
TOTAL EXPENDITURES	\$134,777,168	\$58,336,359	\$90,183,398	\$68,926,568	\$83,868,748
BUDGETED FUND BALANCE	\$14,663,457	\$25,649,418	\$19,314,437	\$24,090,265	\$15,832,211

Special Revenue Funds

Food Service Fund

Dining Services is financially self-sustaining and operates under the regulations and policies set forth by the Seminole District School Board, the U.S. Department of Agriculture (USDA), Florida Department of Agriculture and Consumer Services Division of Food, Nutrition and Wellness and County Health Department. During the 2016-2017 school year, Seminole County Public Schools Dining Services will operate fifty-seven (57) restaurants servicing sixty-six (66) schools and special centers. Funds needed to operate this service are generated primarily from five sources: cash sales from guests (students and adults), federal reimbursement for student meals, federally provided USDA commodities, a limited amount of State Supplement as required to meet federal matching requirements and payments from agencies to which Dining Services provides meals.

The 2016-2017 Dining Services Budget proposal has been developed with meal prices of; Elementary Student Paid Lunch \$2.50, Secondary Student Paid Lunch \$3.00 and Student Paid Breakfast (all grades) \$1.75. Reduced price lunch remains at \$0.40, which is determined by USDA. The price for Reduced Breakfast of \$ 0.30 will continue to be waived by Dining Services to ensure students of families in need of economic assistance are prepared to learn. Breakfast at no charge for all students is offered at thirteen (13) schools and the cost absorbed by Dining Services. After School Snack Programs are offered to thirty-five (35) 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 \$2.00 and adult lunches will be \$3.25.

**Special Revenue Funds
Dining Services
2016-17**

REVENUES AND BALANCES

Federal Sources:		Budget 2015-16	Budget 2016-17	Difference
261	National School Lunch Act - Lunch	\$ 14,400,000	\$ 14,744,680	\$ 344,680
262	National School Lunch Act - Breakfast	3,950,000	4,142,644	192,644
265	USDA Commodities	1,649,000	780,000	(869,000)
267	Summer Food Service Program	400,000	450,000	50,000
269	After School Snack Program	270,000	400,000	130,000
Total Federal		20,669,000	20,517,324	(151,676)
State Sources:				
337	School Breakfast Supplement	124,000	130,000	6,000
338	School Lunch Supplement	169,000	160,000	(9,000)
Total State		293,000	290,000	(3,000)
Local Sources:				
430	Interest	12,000	32,000	20,000
450	Food Service - Cash Payments	10,450,000	10,642,986	192,986
482	Revenue from Other Agencies	475,000	625,000	150,000
Total Local		10,937,000	11,299,986	362,986
Total Revenues		31,899,000	32,107,310	208,310
Beginning Fund Balances:				
	Fund Balance	8,360,987	9,488,761	1,127,775
Total Revenue & Fund Balances		\$ 40,259,987	\$ 41,596,071	\$ 1,336,085

**Special Revenue Funds
Dining Services
2016-17**

EXPENDITURES AND BALANCES

Expenditures & Budgetary Transfers:		Budget 2015-16	Budget 2016-17	Difference
7600-100	Salaries	\$ 6,566,100	\$ 6,271,250	\$ (294,850)
7600-200	Benefits	3,037,534	3,125,775	88,241
7600-300	Purchased Services	6,419,338	8,066,912	1,647,574
7600-400	Energy Services	917,000	916,000	(1,000)
7600-500	Materials & Supplies	13,741,399	12,995,450	(745,949)
7600-600	Furniture & Equipment	2,213,684	796,896	(1,416,788)
7600-700	Other Expenditures	569,000	565,000	(4,000)
Total Expenditures & Transfers		<u>33,464,054</u>	<u>32,737,283</u>	<u>(726,772)</u>
Ending Fund Balances:				
	Fund Balance	<u>6,795,932</u>	<u>8,858,788</u>	<u>2,062,856</u>
Total Expenditures & Fund Balances		<u>\$ 40,259,987</u>	<u>\$ 41,596,071</u>	<u>\$ 1,336,085</u>

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 – 21st Century Community Learning Centers:** Funding supports academic and personal enrichment programs before and after school and during the summer to students and their families in order to help students meet academic achievement standards.
- **Title X, Part C - McKinney-Vento Homeless Education Assistance Program:** The McKinney-Vento program is designed to address the problems that homeless children and youth face enrolling, attending, and succeeding in school. Under this program, homeless children and youth are ensured access to the same free, appropriate public education as other students and provided additional academic supports to assist them in meeting challenging academic achievement standards.
- **Carl D. Perkins Career and Technical Education, Secondary Programs:** The purpose of this program is to develop more fully the academic, career, and technical skills of secondary education students who elect to enroll in career and technical education programs.

Special Revenue Funds
Summary of Major Federal Programs
2016-2017

REVENUES	2015-16 Budget	2016-17 Projected Budget
Individuals with Disabilities Education Act (IDEA)	\$ 13,185,297	\$ 13,663,238.80
IDEA Part B Pre-K Entitlement	269,461	286,181
Electronic Medicaid Administrative Claiming System	172,033	172,033
Title I, Part A	11,515,271	11,518,917
Title I, School Improvement	118,930	TBD
Title I, Part D, Local Delinquent	73,105	118,125
Title II, Part A, Teacher and Principal Training	1,858,005	1,853,359
Title III, Part A, Support for ELL Supplement	43,869	-
Title III, Part B, Improving Language Instruction	326,868	413,285
Immigrant Grant	183,076	152,364
Title IV, Part B, 21st Century Com. Learning Centers	2,645,679	1,994,189
Title X, Part C, Homeless Children	120,000	120,000
Carl D. Perkins Allocation	553,294	511,787
Race to the Top	-	-
Carryover Federal Programs	3,275,408	5,921,583
Carryover Non-Federal Programs	4,891,055	2,810,384
TOTAL REVENUES	<u>\$ 39,231,351</u>	<u>\$ 39,535,446</u>
EXPENDITURES		
Salaries	\$ 21,177,585	\$ 21,302,791
Employee Benefits	7,543,488	8,555,048
Purchased Services	2,421,091	2,709,744
Energy Services	1,100	2,550
Materials and Supplies	1,181,436	2,029,748
Capital Outlay	533,183	496,409
Other	1,482,413	1,628,772
Non-Federal Program Expenditures	4,891,055	2,810,384
TOTAL EXPENDITURES	<u>\$ 39,231,351</u>	<u>\$ 39,535,446</u>

Special Revenue Funds
Individuals with Disabilities Education Act (IDEA)
2016-17

REVENUES	2015-16 Budget	2016-17 Projected Budget
IDEA, Part B Allocation	\$ 13,185,297	\$ 13,663,239
IDEA, Part B Preschool Allocation	269,461	286,181
IDEA, Part B Roll Forward	277,272	1,220,809
IDEA, Part B Preschool Roll Forward	25,797	962
TOTAL FUNDS AVAILABLE	\$ 13,757,827	\$ 15,171,191
EXPENDITURES		
Salaries	\$ 8,809,610	\$ 9,259,540
Employee Benefits	3,860,817	4,514,723
Purchased Services	367,558	703,269
Energy Services	-	-
Materials and Supplies	75,887	53,146
Capital Outlay	138,255	82,754
Other	505,700	557,760
TOTAL EXPENDITURES	\$ 13,757,827	\$ 15,171,191

Special Revenue Funds
Electronic Medicaid Administrative Claiming System
2016-17

REVENUES	2015-16 Budget	2016-17 Projected Budget
Electronic Medicaid	\$ 172,033	\$ 172,033
Electronic Medicaid Roll Forward	-	-
TOTAL FUNDS AVAILABLE	<u>\$ 172,033</u>	<u>\$ 172,033</u>
EXPENDITURES		
Salaries	\$ 124,243	\$ 122,102
Employee Benefits	41,017	39,265
Purchased Services	407	2,000
Energy Services		-
Materials and Supplies	315	2,404
Capital Outlay	418	-
Other	5,633	6,262
TOTAL EXPENDITURES	<u>\$ 172,033</u>	<u>\$ 172,033</u>

Special Revenue Funds
Title I, Part A
2016-17

REVENUES	2015-16 Budget	2016-17 Projected Budget
Title I, Part A Allocation	\$ 11,515,271	\$ 11,518,917
Title I, Part A Roll Forward	2,613,899	3,953,179
TOTAL FUNDS AVAILABLE	<u>\$ 14,129,170</u>	<u>\$ 15,472,096</u>
EXPENDITURES		
Salaries	\$ 8,678,618	\$ 8,588,355
Employee Benefits	2,777,532	3,096,102
Purchased Services	972,752	955,663
Energy Services	1,100	2,550
Materials and Supplies	925,693	1,839,183
Capital Outlay	242,182	307,282
Other	531,293	682,961
TOTAL EXPENDITURES	<u>\$ 14,129,170</u>	<u>\$ 15,472,096</u>

Special Revenue Funds
Title I, School Improvement
2016-17

REVENUES	2015-16 Budget	2016-17 Projected Budget
Title I, Part A School Improvement Allocation	\$ 118,930	\$ -
Title I, Part A School Improvement Roll Forward	-	9,800
TOTAL FUNDS AVAILABLE	<u>\$ 118,930</u>	<u>\$ 9,800</u>
EXPENDITURES		
Salaries	\$ 11,186	\$ 4,254
Employee Benefits	689	2,515
Purchased Services	100,360	2,371
Energy Services	-	-
Materials and Supplies	2,320	159
Capital Outlay	-	-
Other	4,375	502
TOTAL EXPENDITURES	<u>\$ 118,930</u>	<u>\$ 9,800</u>

Special Revenue Funds
Title I, Part D
2016-17

REVENUES	2015-16 Budget	2016-17 Projected Budget
Title I, Part D Allocation	\$ 73,105	\$ 118,125
Title I, Part D Roll Forward	-	-
TOTAL FUNDS AVAILABLE	<u>\$ 73,105</u>	<u>\$ 118,125</u>
EXPENDITURES		
Salaries	\$ 48,533	\$ 73,500
Employee Benefits	21,977	39,703
Purchased Services	-	-
Energy Services	-	-
Materials and Supplies	-	622
Capital Outlay	-	-
Other	2,595	4,300
TOTAL EXPENDITURES	<u>\$ 73,105</u>	<u>\$ 118,125</u>

Special Revenue Funds
Title II, Part A, Teacher and Principal Training
2016-17

REVENUES	2015-16 Budget	2016-17 Projected Budget
Title II, Part A Allocation	\$ 1,858,005	\$ 1,853,359
Title II, Part A Roll Forward	299,376	313,776
TOTAL FUNDS AVAILABLE	<u>\$ 2,157,381</u>	<u>\$ 2,167,135</u>
EXPENDITURES		
Salaries	\$ 1,323,260	\$ 1,182,863
Employee Benefits	378,898	377,785
Purchased Services	311,999	412,278
Energy Services	-	-
Materials and Supplies	5,971	19,392
Capital Outlay	2,109	500
Other	135,144	174,317
TOTAL EXPENDITURES	<u>\$ 2,157,381</u>	<u>\$ 2,167,135</u>

Special Revenue Funds
Title III, Part A, Support for ELL Supplement
2016-17

REVENUES	2015-16 Budget	2016-17 Projected Budget
Title III, Part A Allocation	\$ 43,869	\$ -
Title III, Part A Roll Forward	-	31,577
TOTAL FUNDS AVAILABLE	<u>\$ 43,869</u>	<u>\$ 31,577</u>
EXPENDITURES		
Salaries	\$ 9,999	\$ 5,783
Employee Benefits	823	457
Purchased Services	20,847	20,847
Energy Services	-	-
Materials and Supplies	12,200	4,490
Capital Outlay	-	-
Other	-	-
TOTAL EXPENDITURES	<u>\$ 43,869</u>	<u>\$ 31,577</u>

Special Revenue Funds
Title III, Part A, Support for ELL Supplement
2016-17

REVENUES	2015-16 Budget	2016-17 Projected Budget
Title III, Part B Allocation	\$ 326,868	\$ 413,285
Title III, Part B Roll Forward	59,064	68,995
TOTAL FUNDS AVAILABLE	<u>\$ 385,932</u>	<u>\$ 482,279</u>
EXPENDITURES		
Salaries	\$ 147,509	\$ 162,510
Employee Benefits	42,288	47,211
Purchased Services	118,620	173,425
Energy Services	-	-
Materials and Supplies	44,792	41,585
Capital Outlay	10,000	28,420
Other	22,723	29,129
TOTAL EXPENDITURES	<u>\$ 385,932</u>	<u>\$ 482,279</u>

**Special Revenue Funds
Immigrant Grant
2016-17**

REVENUES	2015-16 Budget	2016-17 Projected Budget
Immigrant Grant Allocation	\$ 183,076	\$ 152,364
Immigrant Grant Roll Forward	-	11,156
TOTAL FUNDS AVAILABLE	\$ 183,076	\$ 163,520
EXPENDITURES		
Salaries	\$ 13,060	\$ 53,254
Employee Benefits	2,223	16,845
Purchased Services	68,051	54,660
Energy Services	-	-
Materials and Supplies	61,271	15,955
Capital Outlay	29,134	15,390
Other	9,337	7,416
TOTAL EXPENDITURES	\$ 183,076	\$ 163,520

Special Revenue Funds
Title IV, Part B, 21st Century Com. Learning Centers
2016-17

REVENUES	2015-16 Budget	2016-17 Projected Budget
Title IV, Part B Allocation	\$ 2,645,679	\$ 1,994,189
Title IV, Part B Roll Forward	-	308,594
TOTAL FUNDS AVAILABLE	<u>\$ 2,645,679</u>	<u>\$ 2,302,783</u>
EXPENDITURES		
Salaries	\$ 1,668,415	\$ 1,511,988
Employee Benefits	328,071	325,291
Purchased Services	346,269	291,368
Energy Services	-	-
Materials and Supplies	37,023	33,073
Capital Outlay	39,143	13,360
Other	226,758	127,703
TOTAL EXPENDITURES	<u>\$ 2,645,679</u>	<u>\$ 2,302,783</u>

Special Revenue Funds
Title X, Part C, Homeless Children
2016-17

REVENUES	2015-16 Budget	2016-17 Projected Budget
Title X, Part C Allocation	\$ 120,000	\$ 120,000
Title X, Part C Roll Forward		2,540
TOTAL FUNDS AVAILABLE	<u>\$ 120,000</u>	<u>\$ 122,540</u>
EXPENDITURES		
Salaries	\$ 77,620	\$ 71,938
Employee Benefits	19,864	24,364
Purchased Services	7,200	9,656
Energy Services	-	-
Materials and Supplies	8,946	8,417
Capital Outlay	-	-
Other	6,370	8,165
TOTAL EXPENDITURES	<u>\$ 120,000</u>	<u>\$ 122,540</u>

Special Revenue Funds
Carl D. Perkins Allocation
2016-17

REVENUES	2015-16 Budget	2016-17 Projected Budget
Carl D. Perkins Allocation	\$ 553,294	\$ 511,787
Carl D. Perkins Roll Forward	-	195
TOTAL FUNDS AVAILABLE	<u>\$ 553,294</u>	<u>\$ 511,982</u>
EXPENDITURES		
Salaries	\$ 265,532	\$ 266,704
Employee Benefits	69,289	70,787
Purchased Services	107,028	84,207
Energy Services	-	-
Materials and Supplies	7,018	11,322
Capital Outlay	71,942	48,703
Other	32,485	30,259
TOTAL EXPENDITURES	<u>\$ 553,294</u>	<u>\$ 511,982</u>

INTERNAL SERVICE FUNDS

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

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

Self-Insurance Funds

- Property and Casualty – Self-insured coverages in the fund include property, casualty, liability, and worker's compensation. The School District cedes risk to insurance carriers providing excess coverage subject to varying limits for the amounts above the District's self-insured retention.
- Health – The School District is partially insured for medical and prescription benefits through the purchase of individual stop loss coverage with \$350,000 per claim limits.

Copying and Printing Services

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

Computer Store

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

Internal Service Funds
Self Insurance Fund - Property and Casualty
2016-17

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2015-16	2016-17	Difference
700	Fund Balance	\$ 9,958,369	\$ 13,966,171	\$ 4,007,802

Projected Revenues

700-431	Interest	28,000	28,000	-
700-484	Internal Service Fund Revenues	5,981,548	6,103,159	121,611
Total Available Revenue and Fund Balance		\$ 15,967,917	\$ 20,097,330	\$ 4,129,413

Projected Expenses and Ending Balances:

Expenses:		2015-16	2016-17	Difference
700-4100	Salaries	355,009	402,546	47,537
700-4200	Benefits	93,970	120,430	26,460
700-4300	Purchased Services	2,624,996	2,657,885	32,889
700-4500	Materials & Supplies	4,500	18,720	14,220
700-4600	Capital Outlay	1,000	1,000	-
700-4700	Other Expense	2,930,073	2,930,578	505
Total Estimated Expenses		6,009,548	6,131,159	121,611

Ending Fund Balances

Fund Balances		9,958,369	13,966,171	4,007,802
Total Projected Expenses and Fund Balances		\$ 15,967,917	\$ 20,097,330	\$ 4,129,413

**Internal Service Funds
Copying and Printing Services
2016-17**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2015-16	2016-17	Difference
720	Fund Balances	\$ 95,560	\$ 151,514	\$ 55,954
Projected Revenues				
720-3431	Interest	250	1,200	950
720-481	Revenue	1,150,065	1,142,768	(7,297)
Total Available Revenue and Fund Balance		<u>\$ 1,245,876</u>	<u>\$ 1,295,482</u>	<u>\$ 49,607</u>

Projected Expenses and Ending Balances:

Expenses:		2015-16	2016-17	Difference
720-7760-100	Salaries	342,497	349,071	6,574
720-7760-200	Benefits	135,180	142,281	7,101
720-7760-300	Purchased Services	336,957	325,774	(11,183)
720-7760-500	Materials & Supplies	317,931	308,142	(9,789)
720-7760-600	Capital Outlay	12,500	12,500	-
720-7760-700	Other Expenses	5,000	5,000	-
Expenses		<u>1,150,065</u>	<u>1,142,768</u>	<u>(7,297)</u>
Ending Fund Balances:				
720	Fund Balances	<u>95,810</u>	<u>152,714</u>	<u>56,904</u>
Total Projected Expenses and Fund Balances		<u>\$ 1,245,876</u>	<u>\$ 1,295,482</u>	<u>\$ 49,607</u>

**Internal Service Funds
Computer Store
2016-17**

Projected Revenues and Beginning Balances:

Beginning Fund Balances		2015-16	2016-17	Difference
730	Fund Balances	\$ 436,926	\$ 571,090	\$ 134,164
Projected Revenues				
730-431	Interest	250	1,300	1,050
730-481	Revenue	4,890,825	9,132,077	4,241,252
Total Available Revenue and Fund Balance		<u>\$ 5,328,001</u>	<u>\$ 9,704,467</u>	<u>\$ 4,376,466</u>

Projected Expenses and Ending Balances:

Expenses:		2015-16	2016-17	Difference
730-7760-100	Salaries	38,927	38,160	(767)
730-7760-2XX	Benefits	14,067	13,957	(110)
730-7760-3XX	Purchased Services	976	984	8.00
730-7760-510	Materials & Supplies		300	300
730-7760-591	Items Purchased for Resale	4,560,855	8,803,976	4,243,121
730-7760-6XX	Equipment and Software	266,000	266,000	-
730-7760-750	Other Personnel Services	10,000	10,000	-
Total Expenses		<u>4,890,825</u>	<u>9,133,377</u>	<u>4,242,552</u>
Ending Fund Balances:				
730	Fund Balances	<u>437,176</u>	<u>571,090</u>	<u>133,914</u>
Total Projected Expenses and Fund Balances		<u>\$ 5,328,001</u>	<u>\$ 9,704,467</u>	<u>\$ 4,376,466</u>

**Internal Service Funds
Self Insurance Fund - Health
2016-17**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2015-16	2016-17	Difference
740	Fund Balances	\$ 12,870,549	\$ 17,500,153	\$ 4,629,604
Projected Revenues				
740-3431	Interest	30,000	50,000	20,000
740-3484	Internal Service Fund Revenues	63,889,721	64,384,545	494,824
Total Available Revenue and Fund Balance		<u>\$ 76,790,270</u>	<u>\$ 81,934,698</u>	<u>\$ 5,144,428</u>

Projected Expenses and Ending Balances:

Expenses:		2015-16	2016-17	Difference
740-4100	Salaries	263,030	270,524	7,494
740-4200	Benefits	84,428	91,199	6,771
740-4300	Purchased Services	2,122,033	2,827,450	705,417
740-4500	Materials & Supplies	9,000	9,000	-
740-4600	Capital Outlay	-	-	-
740-4700	Other Expenses	61,411,230	61,249,907	(161,323)
Total Estimated Expenses		<u>63,889,721</u>	<u>64,448,080</u>	<u>558,359</u>
Ending Fund Balances:				
740	Fund Balances	12,900,549	17,486,618	4,586,069
Total Projected Expenses and Fund Balances		<u>\$ 76,790,270</u>	<u>\$ 81,934,698</u>	<u>\$ 5,144,428</u>

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SCHOOL BOARD MEMBERS

Karen Almond
Jeffrey Bauer
Tina Calderone, Ed.D.
Amy Lockhart
Dede Schaffner

SUPERINTENDENT

Walt Griffin, Ed.D.

Seminole County Public Schools Educational Equity - Notice of Nondiscrimination

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

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

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