



2017-2018

Annual School Budget

SUCCESS BEGINS WITH US

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



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



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



SCPS ranks second highest among Florida school districts in the percentage of its operating funds expended in the classroom despite being among the lowest in funding on a per student basis – 61st lowest of the 67 Florida school districts in funding per student.
(Source – FDOE 15-16 Program Functional Expenditures as a Percentage of Total Program Costs and 2017-18 FEFP Second Calculation).



SCPS student SAT scores are above the state and national averages for the 40th consecutive year.



SCPS is ranked 5th 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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The School Board of Seminole County Florida
Agenda
September 5, 2017
05:15 PM for Budget Public Hearing Final Budget
Board Room
400 E. Lake Mary Blvd.
Sanford, FL 32773

- I. Call to Order
 - A. Roll Call
- II. Discussion of Tax Millage Rates and Final Budget
 - A. Discussion of Percentage Increase Over the Rolled-Back Rate Necessary to Fund the Budget
 - B. Presentation of Proposed Tax Millage Rates and Final Budget
- III. Public Comment
- IV. Board Discussion
- V. Board Adoption of Millage Rates and Final Budget
 - A. Resolution Determining Revenues and Millages Levied
 - B. Resolution Adopting the Final Budget

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 2017-06
FLORIDA DEPARTMENT OF EDUCATION
RESOLUTION DETERMINING
REVENUES AND MILLAGES LEVIED

RESOLUTION OF THE DISTRICT SCHOOL BOARD OF SEMINOLE COUNTY, FLORIDA, DETERMINING THE AMOUNT OF REVENUES TO BE PRODUCED AND THE MILLAGE TO BE LEVIED FOR THE GENERAL FUND, FOR THE DISTRICT LOCAL CAPITAL IMPROVEMENT FUND AND FOR DISTRICT DEBT SERVICE FUNDS FOR THE FISCAL YEAR BEGINNING JULY 1, 2017, AND ENDING JUNE 30, 2018.

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>33,586,360,019</u>	Required Local Effort	\$ <u>139,031,410</u>	<u>4.3120</u> mills <small>s. 1011.62(4), F.S.</small>
	Prior-Period Funding Adjustment Millage	\$ <u>290,187</u>	<u>0.0090</u> mills <small>s. 1011.62(4)(e), F.S.</small>
	Total Required Millage	\$ <u>139,321,597</u>	<u>4.3210</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>33,586,360,019</u>	Discretionary Operating	\$ <u>24,117,694</u>	<u>0.7480</u> mills <small>s. 1011.71(1), F.S.</small>

3. DISTRICT SCHOOL TAX ADDITIONAL MILLAGE (voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ _____	Additional Operating	\$ _____	_____ mills <small>ss. 1011.71(9) and 1011.73(2), F.S.</small>
	Additional Capital Improvement	\$ _____	_____ mills <small>s. 1011.73(1), F.S.</small>

4. DISTRICT LOCAL CAPITAL IMPROVEMENT TAX (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>33,586,360,019</u>	Local Capital Improvement	\$ <u>48,364,359</u>	<u>1.5000</u> mills <small>s. 1011.71(2), F.S.</small>
	Discretionary Capital Improvement	\$ <u>0</u>	<u> </u> mills <small>s. 1011.71(3), F.S.</small>

5. DISTRICT DEBT SERVICE TAX (voted levy)

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

6. THE TOTAL MILLAGE RATE TO BE LEVIED EXCEEDS IS LESS THAN THE ROLLED-BACK RATE COMPUTED PURSUANT TO SECTION 200.065(1), F.S., BY 7.93 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 5, 2017.

Signature of District School Superintendent

September 5, 2017
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 : 2017	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	\$ 31,712,623,593	(1)
2.	Current year taxable value of personal property for operating purposes	\$ 1,863,309,962	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$ 10,426,464	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$ 33,586,360,019	(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.)	\$ 413,631,040	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$ 33,172,728,979	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$ 31,319,417,801	(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		6/16/2017 2:28 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>	4.6090	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>	\$ 144,351,197		(11)
12.	Prior year local board proceeds <i>(Line 10 multiplied by Line 7, divided by 1,000)</i>	\$ 92,329,644		(12)
13.	Prior year total state law and local board proceeds <i>(Line 11 plus Line 12)</i>	\$ 236,680,841		(13)
14.	Current year state law rolled-back rate <i>(Line 11 divided by Line 6, multiplied by 1,000)</i>	4.3515	per \$1,000	(14)
15.	Current year local board rolled-back rate <i>(Line 12 divided by Line 6, multiplied by 1,000)</i>	2.7833	per \$1,000	(15)
16.	Current year proposed state law millage rate <i>(Sum of RLE and prior period funding adjustment)</i>	4.3210	per \$1,000	(16)
17.	A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	E. Additional Voted Millage
	1.5000	0.7480	0.0000	
		Current year proposed local board millage rate <i>(17A plus 17B, plus 17C, plus 17D, plus 17E)</i>		2.2480 per \$1,000

18.	Current year state law proceeds <i>(Line 16 multiplied by Line 4, divided by 1,000)</i>	\$ 145,126,662	(18)
19.	Current year local board proceeds <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$ 75,502,137	(19)
20.	Current year total state law and local board proceeds <i>(Line 18 plus Line 19)</i>	\$ 220,628,799	(20)
21.	Current year proposed state law rate as percent change of state law rolled-back rate <i>(Line 16 divided by Line 14, minus 1, multiplied by 100)</i>	-0.70 %	(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>	-7.93 %	(22)

Final public budget hearing	Date : 9/5/2017	Time : 5:15 PM	Place : 400 East Lake Mary Blvd Sanford FL 32773
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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 : 7/26/2017 9:45 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 2016-17	Difference	Estimated Millage Levies 2017-18	Percent Change
<u>Millage Set by Law:</u>				
(A) Required Local Effort	4.6090	-0.2880	4.3210	-6.25%
<u>Discretionary Millage Set by School Board:</u>				
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	-0.7000	0.0000	-100.00%
Total of Levies (A) + (B) + (C)	7.5570	-0.9880	6.5690	-13.07%

Description	2016-17	Difference	Estimated Tax Revenue 2017-18 *	Percent Change
<u>Millage Set by Law -Total Revenue</u>				
(A) Required Local Effort	\$ 138,871,848	\$ 449,747	\$ 139,321,595	0.32%
<u>Discretionary Millage Set by School Board - Total Revenue</u>				
Basic Discretionary	22,537,675	1,580,018	24,117,693	7.01%
Capital Outlay	45,195,872	3,168,486	48,364,358	7.01%
(B) Total of Board Discretionary Levies	67,733,546	4,748,506	72,482,052	7.01%
(C) Voted Additional Operating Millage	21,091,407	(21,091,407)	-	-100.00%
Total of Levies (A) + (B) + (C)	\$ 227,696,802	\$ (15,893,155)	\$ 211,803,647	-6.98%

* Revenue based upon taxable assessed value, per Seminole County Property Appraiser's Office. (Taxable Value \$33,586,360,019)

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

	2013-14	2014-15	2015-16	2016-17	2017-18	
	Tentative Millage	Tentative Millage	Tentative Millage	Tentative Millage	Tentative Millage	Tentative Millage
	Amount	Amount	Amount	Amount	Amount	Amount
Taxable Value	\$26,816,810,529	\$28,356,450,098	\$29,890,095,402	\$31,386,022,016	\$33,586,360,019	Millage 2016-17 vs 2017-18 % Difference
(A) Local Required Effort (State Law)	5.113	4.949	4.901	4.609	4.321	-6.25%
Basic Discretionary	0.748	0.748	0.748	0.748	0.748	0.00%
Critical Need Operating	-	-	-	-	-	0.00%
Capital Improvement	1.500	1.500	1.500	1.500	1.500	0.00%
Additional Voted Millage	1.000	0.700	0.700	0.700	-	-100.00%
(B) Total of Board Discretionary Levies	3.248	2.948	2.948	2.948	2.248	-23.74%
Total of all Levies (A) + (B)	8.361	7.897	7.849	7.557	6.569	-13.07%
	\$215,246,739	\$214,973,651	\$225,223,064	\$227,696,802	\$211,803,648	

RESOLUTION NUMBER 2017-07
RESOLUTION ADOPTING THE FINAL BUDGET

A RESOLUTION OF THE SCHOOL BOARD OF SEMINOLE COUNTY ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2017-18.

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, 2017 to June 30, 2018, 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 2017-2018;

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, 2017-2018”, is hereby adopted by the School Board of Seminole County as a final budget for the categories indicated for fiscal year July 1, 2017 to June 30, 2018. 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 5, 2017.

Signature of Superintendent of Schools

September 5, 2017
Date of Signature

**Summary of Budgets By Fund
Fiscal Year 2017-18**

	General	Special Revenue	Debt Service	Capital Projects	Total
Revenues					
Federal	2,054,661	58,508,629	-	-	60,563,290
State	307,651,232	342,002	1,535,288	1,545,027	311,073,549
Local	173,844,035	11,632,210	21,900	69,848,341	255,346,486
Total Revenue	483,549,928	70,482,841	1,557,188	71,393,368	626,983,325
Transfers In	13,255,947	-	23,935,906	-	37,191,853
Refunding of Debt Proceeds					
Fund Balance July 1, 2017	65,720,233	10,806,196	7,477,179	94,065,629	178,069,237
Total Revenue, Transfers In & Balances	562,526,109	81,289,037	32,970,273	165,458,997	842,244,415
Expenditures					
Instruction	350,173,374	17,550,065	-	-	367,723,439
Pupil Personnel Services	20,765,310	6,552,562	-	-	27,317,871
Instructional Media Services	2,466,174	2	-	-	2,466,177
Instructional & Curriculum Development Services	6,112,642	2,897,070	-	-	9,009,712
Instructional Staff Training	3,503,313	3,888,443	-	-	7,391,756
Instruction Related Technology	7,966,317	-	-	-	7,966,317
School Board	1,472,444	-	-	-	1,472,444
General Administration	2,302,327	1,259,003	-	-	3,561,330
School Administration	32,669,303	5,896	-	-	32,675,198
Facilities Acquisition and Construction	3,658,502	20,348	-	97,357,184	101,036,033
Fiscal Services	2,273,511	-	-	-	2,273,511
Food Services	-	34,208,825	-	-	34,208,825
Central Services	4,626,436	27,694	-	-	4,654,130
Pupil Transportation Services	22,337,868	3,188,750	-	-	25,526,617
Operation of Plant	42,461,369	11,345	-	-	42,472,713
Maintenance of Plant	10,365,069	-	-	-	10,365,069
Administrative Technology Services	8,297,223	-	-	-	8,297,223
Community Services	4,198,943	2,847,512	-	-	7,046,455
Debt Service	-	-	25,493,794	-	25,493,794
Total Expenditures	525,650,125	72,457,513	25,493,794	97,357,184	720,958,615
Transfers Out	2,712,947	-	-	34,478,906	37,191,853
Fund Balance, June 30, 2018	34,163,037	8,831,524	7,476,479	33,622,907	84,093,947
Total Expenditures, Transfers Out & Balances	562,526,109	81,289,037	32,970,273	165,458,997	842,244,415

General Fund

The Operating Budget is funded almost entirely by the Florida Education Finance Program which provides funding on a per student basis. Funding under the Florida Education Finance Program (FEFP) is projected to increase by \$8.9 million to \$474.3 million. The increase in funding is due primarily to a projected increase in enrollment of 701 students (unweighted full-time equivalents) over last year as funding per student increased by 0.87% (just under 1%).

The Operating Budget Analysis on pages 16-19, is presented to provide users of this budget with the changes in budgeted revenues and expenditures compared to the previous year actual and budgeted amounts. When comparing the Operating Budget for 2017-18 to 2016-17 actual expenditures, the 2017-18 budget includes \$32.9 million in additional total expenditures over 2016-17 actual amounts. Budgeted Salary expenditures are approximately \$7.5 million higher and Employee Benefits \$6.6 million higher. The increase in Salaries is primarily due to a budgeted increase in compensation to employees. The increase in benefits is due to the effect of budgeted increase in salaries plus increases in Florida Retirement System rates and projected increased workers' compensation claims. Supplies are \$14 million higher; the majority of which is due to unspent restricted amounts from the prior year and new restricted funds that are budgeted in this account until a final determination is made of how the funds will be utilized. Textbooks are \$5.1 higher due a combination of unspent restricted amounts and new funding under the FEFP. The non-recurring column amount of \$15 million for 2017-18 consists primarily of unspent restricted amounts and contract commitments from the prior year.

The General Fund column on the Summary Budgets by Fund (page 9) includes the Operating Budget, the budget for the remaining funds from the expired voter approved millage (page 24) and the budget for KidZone, the Extended Day program (page 26).

School District Benchmarks

Expenditures By Function as a Percentage of Total Expenditures For Fund 100 FY 2015-2016

2015-16 District Grade	Instruct &															
	Instruct. Pers.	Instruct. Media	Instruct. Devel	Instruct. Training	Instruct. Tech	Board of Ed.	Gen. Admin.	Sch. Admin.	Facilities	Fiscal Services	Central Services	Student Transport	Oper. of Plant	Maint. of Plant	Admin Tech.	
	6100	6200	6300	6400	6500	7100	7200	7300	7400	7500	7700	7800	7900	8100	8200	
Seminole	5000	6100	6200	6300	6400	6500	7100	7200	7300	7400	7500	7700	7800	7900	8100	8200
B	65.90	4.09	0.72	0.86	0.99	1.63	0.39	0.49	6.97	0.82	0.49	0.91	4.36	8.10	2.17	1.11
<u>Comparable Districts</u>																
Brevard	63.30	3.91	1.53	2.63	0.49	1.80	0.22	0.41	7.79	0.16	0.54	1.34	3.56	9.11	2.34	0.81
Lake	59.16	5.22	1.29	1.90	2.01	0.48	0.28	0.34	6.71	0.17	0.68	2.29	5.69	9.36	3.02	1.42
Orange	61.95	3.02	1.11	3.90	1.81	0.80	0.32	0.50	8.01	0.51	0.45	1.27	4.27	8.01	2.45	1.61
Volusia	64.34	4.13	1.38	2.19	0.32	0.97	0.15	0.41	7.93	0.01	0.60	1.36	3.53	8.27	2.92	1.48
Avg of Comparable Districts	62.19	4.07	1.33	2.66	1.16	1.01	0.24	0.42	7.61	0.21	0.57	1.57	4.26	8.69	2.68	1.33
<u>Dif. Between Seminole & Avg of Surrounding Districts</u>																
	3.71	0.02	(0.61)	(1.80)	(0.17)	0.62	0.15	0.07	(0.64)	0.61	(0.08)	(0.66)	0.10	(0.59)	(0.51)	(0.22)
<u>State Average</u>	61.94	4.67	1.15	1.77	0.84	1.20	0.36	0.45	7.11	0.26	0.60	1.90	4.63	9.07	3.16	0.87
<u>Dif. Between Seminole & State Average</u>	3.96	(0.58)	(0.43)	(0.91)	0.15	0.43	0.03	0.04	(0.14)	0.56	(0.11)	(0.99)	(0.27)	(0.97)	(0.99)	0.24

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
2017-18 FEFP 2nd Calculation vs 2016-17 FEFP 2nd and 4th Calculations

	FEFP 2nd Calculation 2016-17	FEFP 4th Calculation 2016-17	FEFP 2nd Calculation 2017-18	Difference 2017-18 FEFP 2nd Calculation vs 2016-17 FEFP 2nd Calculation	Difference 2017-18 FEFP 2nd Calculation vs 2016-17 FEFP 4th Calculation
1 Major FEFP Formula Components					
2 Unweighted FTE	67,002.39	67,092.59	67,703.53	701.14	610.94
3 Weighted FTE	72,098.33	72,315.85	73,061.81	963.48	745.96
4 Base Student Allocation	4,160.71	4,160.71	4,203.95	43.24	43.24
5 School Taxable Value (Tax Roll)	31,386,022,016	31,386,022,016	32,989,314,370	1,603,292,354	1,603,292,354
6 District Cost Differential (DCD)	0.9918	0.9918	0.9921	0.0003	0.0003
7 Required Local Effort Millage	4.599	4.599	4.321	(0.278)	(0.278)
8 FEFP Detail					
9 Base FEFP (WFTE x BSA x DCD)	\$ 297,520,405	\$ 298,418,021	304,721,725	7,201,320	6,303,704
12 .748 Mill Compression	8,241,294	8,308,746	9,042,483	801,189	733,737
13 Safe Schools	1,225,286	1,226,328	1,243,972	18,686	17,644
14 Supplemental Academic Instruction	16,219,978	16,440,045	16,579,718	359,740	139,673
15 Reading Instruction Allocation	2,970,501	2,977,999	2,971,032	531	(6,967)
16 ESE Guaranteed Allocation	20,521,356	20,408,917	20,662,822	141,466	253,905
17 Transportation	11,564,968	11,508,368	11,610,582	45,614	102,214
18 Instructional Materials	5,274,600	5,350,605	5,373,268	98,668	22,663
19 Teachers Classroom Supply Asst. Program.	1,093,326	1,093,326	1,096,315	2,989	2,989
20 Virtual Education Contribution	102,063	165,763	100,825	(1,238)	(64,938)
21 Digital Classrooms Allocation	1,550,190	1,552,485	1,553,060	2,870	575
22 Proration to Appropriation/ Additional Allocation	(133,235)	(155,665)		133,235	155,665
23 Discretionary Lottery/School Recognition	4,719,413	3,150,107	3,147,374	(1,572,039)	(2,733)
24 Class Size Reduction Allocation	71,945,462	71,534,121	72,096,386	150,924	562,265
25 Total FEFP & Categorical Funds	442,815,607	441,979,166	450,199,562	7,383,955	8,220,396
26 .748 Mill Discretionary Local Effort	22,537,675	22,537,675	24,117,693	1,580,018	1,580,018
27 Total Funding	\$ 465,353,282	\$ 464,516,841	\$ 474,317,255	\$ 8,963,973	\$ 9,800,414
28 Total Funds per UFTE	\$ 6,945.32	\$ 6,923.52	\$ 7,005.80	\$ 60.48	\$ 82.28
29 Percent Change Per Unweighted FTE	0.98%		0.87%	0.87%	1.19%



Seminole County Public Schools
Fund Balance - General Funds
Fiscal Year 2017-18

	General Fund			Total
	Fund 100	Fund 101	Fund 121	
	Operating	Voter Approved	Extended Day	
Fund Balance at June 30, 2017 consists of:				
Nonspendable :				
Inventories	\$ 1,627,335	\$ -	\$ -	\$ 1,627,335
Restricted:				
Categorical Programs	6,301,677	-	-	6,301,677
Assigned for:				
Encumbrances	3,017,444	3,776,182	24,895	6,818,521
Carryover projects balances	6,122,134	12,731,656		18,853,790
Unassigned	<u>29,876,980</u>	<u>426,351</u>	<u>1,815,580</u>	<u>32,118,911</u>
Total Fund Balance at June 30, 2017	\$ 46,945,569	\$ 16,934,189	\$ 1,840,475	\$ 65,720,233
Recurring Surplus / (Deficit) FYE June 30, 2017	15,823	-	-	15,823
Nonrecurring Expenditures	(15,038,877)	(16,509,248)	(24,895)	(31,573,020)
Projected Unassigned Fund Balance at June 30, 2018	<u>\$ 31,922,515</u>	<u>\$ 424,941</u>	<u>\$ 1,815,580</u>	<u>\$ 34,163,036</u>



**Seminole County Public Schools
Revenue Estimates
Fiscal Year 2017-18**

Description	2016-17	Difference	2016-17	Difference	2017-18	Difference
	FEFP 2nd Calculation	2016-17 FEFP 4th Calculation vs. 2016-17 2nd Calculation	FEFP 4th Calculation	2017-18 FEFP 2nd Calculation vs. 2016-17 4th Calculation	FEFP 2nd Calculation	2017-18 FEFP 2nd Calculation vs. 2016-17 2nd Calculation
FEDERAL SOURCES:						
Account #	Account Name					
3191	ROTC	554,661	-	554,661	-	554,661
3202	Medicaid Funding	1,500,000	-	1,500,000	-	1,500,000
Total Federal Revenue		2,054,661	-	2,054,661	-	2,054,661
STATE SOURCES:						
Account #	Account Name					
3310	Net State FEFP & Categorical Funding	304,245,064	(836,441)	303,408,623	7,759,530	311,168,153
3310	McKay Adjustment	(5,915,640)	398,248	(5,517,392)	(262,608)	(5,780,000)
3310	Prior Year Adjust & Inst Mat. Schsrship Ded	-	(251,965)	(251,965)	251,965	-
3323	CO & DS	37,464	-	37,464	-	37,464
3343	State License Tax	84,000	-	84,000	-	84,000
3371	Voluntary Pre-K	1,899,632	-	1,899,632	29,076	1,928,708
3372	Preschool Projects - State Pre-K	7,000	-	7,000	(7,000)	-
3378	Full Service Schools	160,000	-	160,000	-	160,000
3390	Misc. State Rev.	52,907	-	52,907	-	52,907
Total State Revenue		300,570,427	(690,158)	299,880,269	7,770,963	307,651,232
LOCAL SOURCES:						
Account #	Account Name					
3411	Ad Valorem Taxes	161,108,218	-	161,108,218	2,040,884	163,149,102
3411	Prior Period Tax Adjustment (.009 Mills for 17-18)	301,306	-	301,306	(11,119)	290,187
3430	Investment Income	515,000	-	515,000	-	515,000
3472	Pre-K	961,000	-	961,000	(31,000)	930,000
3494	Federal Indirect	1,637,000	-	1,637,000	-	1,637,000
349X	Other Miscellaneous Local	1,236,379	-	1,236,379	(85,883)	1,150,496
Total Local Revenue		165,758,903	-	165,758,903	1,912,882	167,671,785
TRANSFERS IN:						
Account #	Account Name					
3630	Transfer From Capital Outlay Funds	10,543,000	-	10,543,000	-	10,543,000
3610	Transfer From Extended Day Program	2,704,466	-	2,704,466	8,481	2,712,947
Total Transfers In		13,247,466	-	13,247,466	8,481	13,255,947
Total Revenue and Transfers In		481,631,457	(690,158)	480,941,299	9,692,326	490,633,625



Seminole County Public Schools
Revenues - State Formula Funding Detail (FEFP & Categorical Funds)
Fiscal Year 2017-18

Description	2016-17 FEFP 2nd Calculation	Difference 2015-16 FEFP 4th Calculation vs. 2015-16 2nd Calculation	2016-17 FEFP 4th Calculation	Difference 2017-18 FEFP 2nd Calculation vs. 2016-17 4th Calculation	2017-18 FEFP 2nd Calculation	Difference 2017-18 FEFP 2nd Calculation vs. 2016-17 2nd Calculation
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STATE FORMULA FUNDING SOURCES:

FEFP Details:	UFTE					
		67,002.39	90.20	67,092.59	610.94	67,703.53
	WFTE	72,098.33	217.52	72,315.85	745.96	73,061.81
	BSA	\$4,160.71	\$0.00	\$4,160.71	\$43.24	\$4,203.95
	DCD	0.9918	-	0.9918	0.0003	0.9921

Account #	Account Name					
3310	FEFP Base Funding (WFTE x BSA x DCD)	297,520,405	897,616	298,418,021	6,303,704	304,721,725
3310	Declining Enrollment Supplement	-	-	-	-	-
3310	Proration to Appropriation	(133,235)	(40,998)	(174,233)	174,233	-
3310	Additional .748 Compression	8,241,294	67,452	8,308,746	733,737	9,042,483
3310	Safe Schools	1,225,286	1,042	1,226,328	17,644	1,243,972
3310	Supplemental Academic Instruction (SAI)	16,219,978	220,067	16,440,045	139,673	16,579,718
3310	Reading Instruction Allocation	2,970,501	7,498	2,977,999	(6,967)	2,971,032
3310	ESE Guaranteed Allocation	20,521,356	(112,439)	20,408,917	253,905	20,662,822
3310	Student Transportation	11,564,968	(56,600)	11,508,368	102,214	11,610,582
3310	Instructional Materials	5,274,600	76,005	5,350,605	22,663	5,373,268
3310	Teacher Classroom Supply Assistance	1,093,326	-	1,093,326	2,989	1,096,315
3310	Virtual Education Contribution (492.75 x \$212.25)	102,063	63,700	165,763	(64,938)	100,825
3310	Digital Classroom Allocation	1,550,190	2,295	1,552,485	575	1,553,060
3310	Additional Allocation		18,568	18,568	(18,568)	
Total FEFP		366,150,732	1,144,206	367,294,938	7,660,864	374,955,802

Categorical Details:

Account #	Account Name					
3355	Class Size Reduction	71,945,462	(411,341)	71,534,121	562,265	72,096,386
3344	Discretionary Lottery	-	-	-	1,120,557	1,120,557
3361	School Recognition Funds	4,719,413	(1,569,306)	3,150,107	(1,123,290)	2,026,817
Total Categorical		76,664,875	(1,980,647)	74,684,228	559,532	75,243,760
3411	Discretionary Local Effort 0.748 Mills	22,537,675	-	22,537,675	1,580,018	24,117,693
Total FEFP and Categorical Formula Funding (A)		465,353,282	(836,441)	464,516,841	9,800,414	474,317,255

Less Local Portion of Formula Funding:

Account #	Account Name					
3411	Required Local Effort	138,570,543	-	138,570,543	460,866	139,031,409
3411	Local Discretionary Effort	22,537,675	-	22,537,675	1,580,018	24,117,693
Total Local Portion of Formula Funding (B)		161,108,218	-	161,108,218	2,040,884	163,149,102
Net State FEFP & Categorical Formula Funding ((A)-(B))		304,245,064	(836,441)	303,408,623	7,759,530	311,168,153

**General Fund
Operating Budget Analysis
2017-18**

	Amount
UFTE Projection 2017-18	67,703.53
Beginning Operating Budget Revenue 2016-17	481,631,457
Increase in FEFP Funding (<i>FEFP House Bill 3A Report 2017-18</i>)	8,963,973
Reduction McKay Scholarship Funding Impact	135,640
Transfer In from Capital Outlay Funds	-
Transfer in from Extended Day Fund	8,481
Additional VPK & Pre-K Revenues	(8,924)
Other Revenue Adjustments - <i>Net Amount</i>	(97,002)
(a.) Total Revenue & Transfers In	490,633,625
(b.) Recurring Base Budget	482,175,503

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

1 . Safe Schools	18,686
2 . Reading Instruction Allocation	531
3 . Instructional Materials	98,668
4 . Teachers Classroom Supply Asst. Program.	2,989
5 . Supplemental Academic Instruction (SAI) - 300 Lowest	185,058
6 . Digital Classroom Allocation	2,870
7 . Discretionary Lottery/School Recognition	(1,572,039)
8 . VPK & Pre-K	(8,924)
9 . Additional Advance Placement, International Baccalaureate Funds & Industry Cert.	114,920
(c.) Total of Increases or (Decreases) in Categorical or Other Budget Amounts	(1,157,241)

Salary & Benefit Improvements (Board High Priority Items):

1 . Estimated Salary & Benefit Improvements	6,000,000
2 . Florida Retirement System (FRS) Contribution Rate Increase	1,181,000
3 . Health Insurance Cost Increase	511,376

Necessary Budget Items - Instructional & Operational

	Amount
1 . Charter School Increase for FTE Growth	1,168,397
2 . Net Estimated Instructional Staffing Needed Based on Projected Student Growth	536,579
3 . Support Staffing Points Adjustment	216,720
4 . Substitute Cost Increases	222,000
5 . Custodial Services Net Cost Increase	95,603
6 . School FTE Budget Increases (<i>Enrollment and Cost of Living Adjustment</i>)	127,379
7 . Anticipated Increase in Software and Maintenance Contracts (<i>Net</i>)	154,136
8 . Estimated Increase Related to Enrollment Growth for FLVS Billings	99,081

**General Fund
Operating Budget Analysis
2017-18**

Necessary Budget Items - Instructional & Operational		Amount
9 . Additional School Resource Officers at Longwood Elementary and Early Learning Center (2 Officers) plus annual SRO Contract Increases, less the elimination of Truancy Officer at STAY Center		151,221
10 . Utility & Telecommunication Increases		305,404
11 . Reserve for Unrealized FTE (350 Unweighted FTE, Net of 27 Holdback Units Already Budgeted)		940,030
12 . Property, Casualty, Liability Insurance Cost Increase		1,734,687
13 . Increase in Standardized Formative Assessment Project 4919 - iReady		192,000
14 . Decrease in Grounds Maintenance Contract		(87,143)
(d.) Total Necessary Budget Increases		13,548,470
Other Cost Savings		Amount
1 . Net Savings from Retirements, Terminations, New Hires, and Restructuring		(3,519,576)
2 . Other Budget Realignment and Adjustments (Net Amount)		(429,354)
(e.) Total Cost Savings		(3,948,930)
RECAP		
(a.) Total Revenue		490,633,625
(b.) Recurring Base Budget		482,175,503
(c.) Total of Increases or Decreases in Categorical or Other Budget Amounts		(1,157,241)
(d.) Total of Necessary Budget Items		13,548,470
(e.) Recurring Proposed Cost Savings		(3,948,930)
(f.) Total Recurring Expenditure Budget (b.)+(c.)+(d.)+(e.)		490,617,802
(g.) Estimated Budget Surplus (Deficit) (a.)-(f.)		15,823

**Operating Budget & Comparison of Prior Years Expenditures by Function
Fiscal Years 2012-13 thru 2017-18**

	Actual 2012-13 Operations	Actual 2013-14 Operations	Actual 2014-15 Operations	Actual 2015-16 Operations	Budget 2016-17	Actual 2016-17 Operations	RECURRING	Operating Budget 2017-18 NON-RECURRING	TOTAL
Instruction	\$286,023,767	\$301,305,347	\$307,965,071	\$314,511,780	\$326,837,145	\$313,967,764	\$333,506,283	\$10,659,144	\$344,165,428
Pupil Personnel	17,059,209	17,247,671	17,387,340	19,308,622	20,012,481	20,376,999	20,600,585	164,725	20,765,310
Instructional Media	3,695,206	3,442,098	3,748,271	3,367,195	2,901,707	2,726,813	2,385,898	80,277	2,466,174
Instruction & Curriculum Development	4,201,177	4,553,485	4,532,572	4,346,760	6,461,448	5,057,533	5,999,322	57,000	6,056,322
Instructional Staff Training	2,450,053	2,927,098	2,365,871	2,949,186	2,519,355	2,794,342	2,546,517	170,558	2,717,075
Instruction Related Technology	2,931,592	2,973,033	3,323,384	4,417,091	3,371,763	5,407,895	3,746,807	1,204,297	4,951,104
Board of Education	1,284,164	1,163,738	1,275,172	1,403,187	1,378,429	1,404,437	1,408,081	64,363	1,472,444
General Administration	1,805,135	1,917,089	2,072,929	2,286,476	2,027,480	2,174,832	2,284,288	18,039	2,302,327
School Administration	27,360,878	29,977,679	30,494,954	32,297,636	31,926,741	33,038,938	32,458,910	210,392	32,669,303
Facilities Acquisition & Construction	174,742	214,313	119,915	209,856	62,981	209,878	59,872	52,593	112,465
Fiscal Services	1,874,294	2,001,670	2,120,053	2,059,644	2,166,256	2,204,840	2,238,957	34,554	2,273,511
Central Services	3,947,377	4,139,576	4,105,803	4,260,577	4,160,116	4,212,767	4,385,771	237,166	4,622,936
Pupil Transportation	20,515,303	21,135,296	20,538,194	20,069,518	21,765,719	21,118,184	22,266,179	71,688	22,337,868
Operation of Plant	33,125,942	36,288,908	35,947,681	37,328,876	40,551,528	39,621,045	41,152,362	1,291,240	42,443,601
Maintenance of Plant	9,876,999	10,215,685	9,833,659	10,095,725	10,265,333	10,243,887	10,055,519	295,621	10,351,140
Administrative Technology Services	3,891,841	4,111,997	4,176,479	5,052,659	4,477,858	4,721,719	4,816,737	418,190	5,234,926
Community Services	645,850	513,566	549,064	672,718	669,367	735,987	705,715	9,030	714,745
Debt Service									
TOTAL EXPENDITURES	\$420,863,529	\$444,128,248	\$450,556,413	\$464,637,508	\$481,555,707	\$470,017,860	\$490,617,802	\$15,038,877	\$505,656,679

**Operating Budget and Comparison of Prior Years Expenditures
By Two Digit Account
For Fiscal Years 2011-12 thru 2017-18**

Description By Object	Actual Expenditures					Actual Expenditures		Actual Expenditures		Operating Budget 2017-18	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2016-17	Recurring	Non-Recurring	Total	
100 - Salaries	\$283,904,632	\$283,348,340	\$289,506,042	\$292,638,439	\$297,886,177	\$301,645,774	\$301,645,774	\$301,743,351	\$50,258	\$301,793,608	
200 - Employee Benefits	74,381,863	75,317,165	85,575,847	90,353,136	94,062,126	98,096,572	98,096,572	101,900,321	23,638	101,923,960	
250 - Unemployment Compensation	679,656	275,115	236,969	150,974	149,519	150,000	150,000	150,000		150,000	
310 - Purchased Services	9,220,042	9,472,739	9,998,051	10,785,212	3,621,089	5,370,753	5,370,753	5,671,951	336,143	6,008,094	
320 - Ins & Bond Premiums	3,464,268	3,206,177	4,447,606	5,092,949	4,007,412	4,323,093	4,323,093	4,575,306	0	4,575,306	
330 - Travel	317,250	327,491	380,114	407,857	418,538	298,438	298,438	414,003	131,206	426,648	
350 - Repairs & Maintenance	3,306,164	3,489,685	3,452,001	2,847,198	2,749,765	2,929,574	2,929,574	5,851,283	1,074,944	6,926,227	
360 - Rentals	697,358	623,047	750,600	742,368	1,164,067	4,494,079	4,494,079	3,330,778	793,119	4,123,897	
370 - Communications	831,321	895,364	933,836	813,640	1,177,500	965,020	965,020	1,200,848	69,924	1,270,772	
380 - Public Utility Services	2,347,388	1,949,620	2,219,527	2,054,746	2,344,563	2,245,483	2,245,483	2,272,707	8,575	2,281,282	
390 - Other Purchased Serv	4,920,089	6,839,168	8,173,059	9,679,221	21,966,673	19,944,031	19,944,031	18,998,998	288,041	19,287,040	
410 - Natural Gas	152,793	170,599	174,645	147,061	143,427	152,000	152,000	152,000	0	152,000	
420 - Bottled Gas	57,886	47,070	60,764	78,470	324,568	325,332	325,332	393,858	1,362	581,387	
430 - Electricity	12,194,949	10,797,473	11,849,847	11,403,425	11,862,707	13,387,627	13,387,627	13,429,442	1,500	13,430,942	
450 - Gasoline	284,419	295,824	269,352	207,344	195,875	169,055	169,055	169,450	16,260	185,710	
460 - Diesel Fuel	4,072,533	3,981,094	3,973,737	3,084,024	1,573,170	2,283,370	2,283,370	2,028,347	24,214	2,052,561	
510 - Supplies	6,941,234	7,126,666	7,983,162	7,228,841	8,288,951	13,869,414	13,869,414	15,790,675	6,353,616	22,144,291	
520 - Textbooks	2,695,972	4,605,130	5,550,155	4,208,617	2,631,958	4,322,232	4,322,232	4,505,537	3,684,723	8,190,260	
530 - Periodicals	14,032	27,269	93,458	113,036	122,905	31,719	31,719	120,920	18,860	51,635	
540 - Oil & Grease	101,767	107,771	82,127	106,475	108,960	86,534	86,534	86,584	7,830	94,414	
550 - Repair Parts	936,640	902,417	1,019,647	1,009,945	1,064,971	1,022,901	1,022,901	1,022,701	20,055	1,042,756	
560 - Tires & Tubes	243,040	277,117	261,937	294,545	282,935	308,483	308,483	305,883	905	306,788	
570 - Food	3,481	688	0	901	0	0	0	0	0	0	
590 - Other Materials & Supplies	8,036	89	281	17	28	6,000	6,000	2,000	11,426	13,426	
610 - Library Books	285,071	258,284	238,641	234,634	267,573	298,759	298,759	292,252	58,463	350,715	
620 - Audio Visual Materials	49,954	39,043	22,296	16,107	29,619	11,955	11,955	9,675	20,318	29,993	
630 - Bldgs & Fixed Equipment	165	526	1,147	0	0	377	377	501	705	1,206	
640 - Furniture & Equip	2,276,760	1,414,510	1,888,002	2,355,279	3,293,330	479,670	479,670	1,851,404	1,811,430	3,662,833	
650 - Motor Vehicles	0	9,900	9,000	16,392	60,934	0	0	10,347	1,796	1,796	
670 - Improvements	69,177	127,422	283,837	110,268	75,871	73,200	73,200	76,624	23,613	100,237	
680 - Remodeling	112,132	211,723	310,541	149,840	207,047	69,198	69,198	214,629	56,206	61,106	
690 - Computer Software	941,678	198,171	137,956	24,918	160,873	22,402	22,402	40,000	22,619	62,619	
730 - Dues and Fees	579,866	436,077	480,579	370,950	382,943	360,498	360,498	175,022	61,551	236,573	
750 - Other Personal Serv	3,431,737	3,970,270	3,732,435	3,804,755	3,992,587	3,784,418	3,784,418	4,034,000	46,383	4,080,383	
770 - Claims Expense	269	2,178	0	0	0	0	0	0	13,775	13,775	
790 - Misc Expenses	92,858	112,304	31,053	24,829	18,845	27,745	27,745	37,020	5,420	42,440	
Total By Object	\$419,616,481	\$420,863,529	\$444,128,248	\$450,556,413	\$464,637,508	\$481,555,707	\$481,555,707	\$490,617,802	\$15,038,877	\$505,656,679	

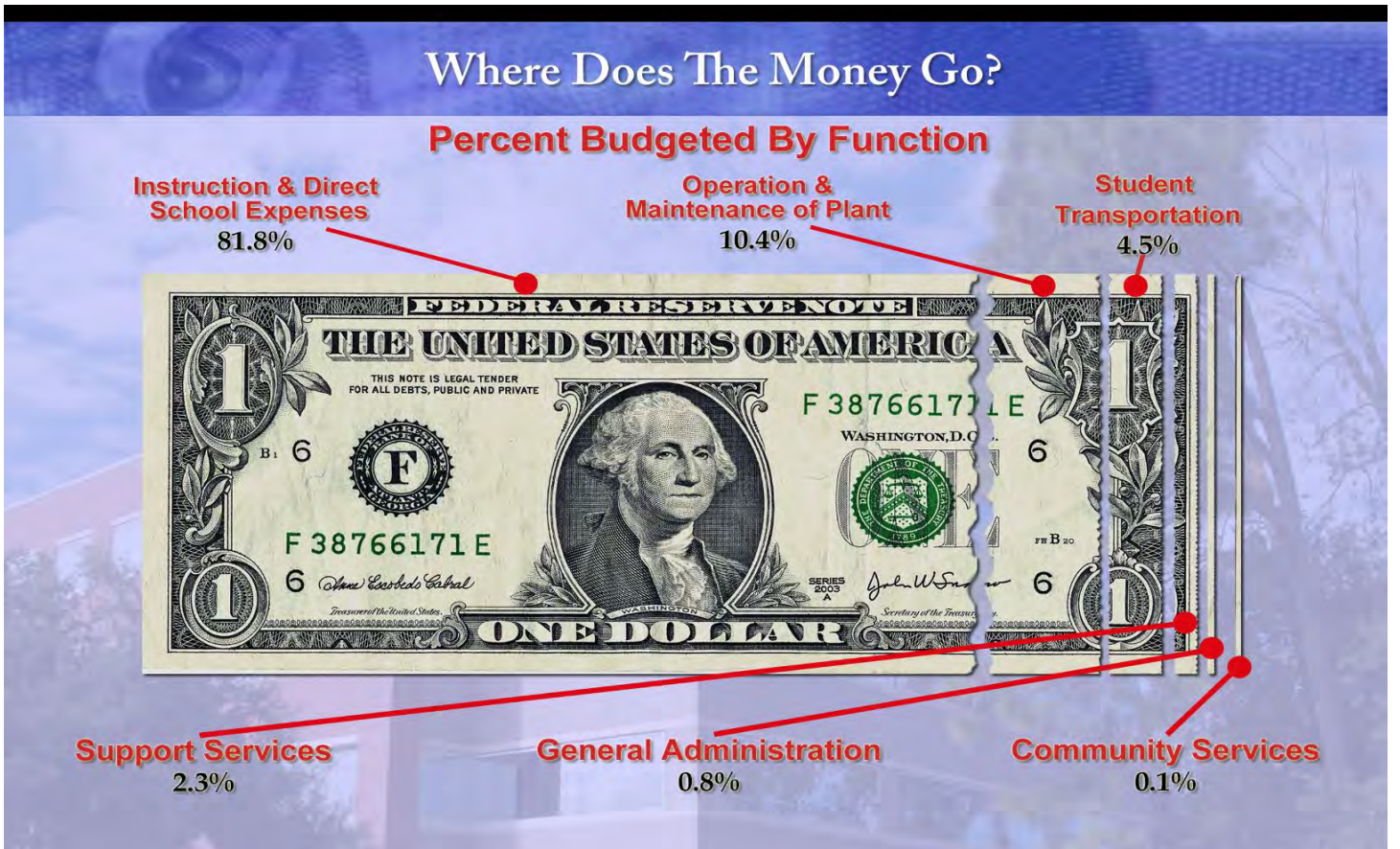


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Seminole County Public Schools
Percent Budgeted by Function
2017-18

Function Description	% of Budget	Budget 2017-18
Instruction & Direct School Expenses	81.8%	\$ 401,244,322
Operation/Maintenance of Plant	10.4%	51,207,880
Student Transportation	4.5%	22,266,179
Support Services	2.3%	11,501,336
General Administration	0.8%	3,692,369
Community Services	0.1%	705,715
Total Recurring Budget	100.0%	\$ 490,617,802



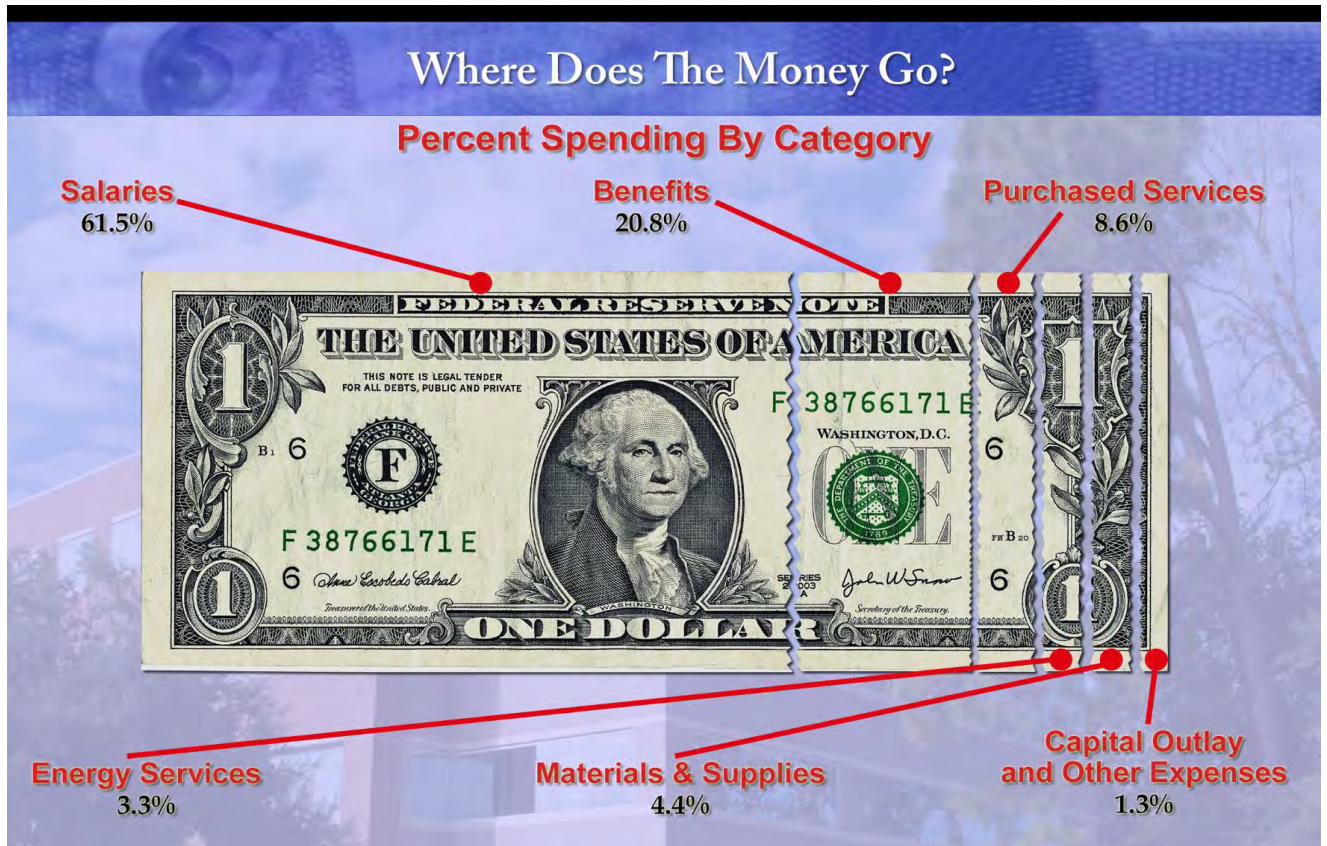


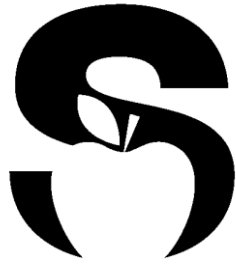
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Seminole County Public Schools
Percent of Spending by Category
2017-18

Spending Category	% of Budget	Budget 2017-18
Salaries	61.5%	\$ 301,743,351
Benefits	20.8%	102,050,321
Purchased Services	8.6%	42,197,313
Energy Services	3.3%	16,359,264
Materials & Supplies	4.4%	21,746,155
Capital Outlay and Other Expenses	1.3%	6,521,398
Total Recurring Budget	100.0%	\$ 490,617,802



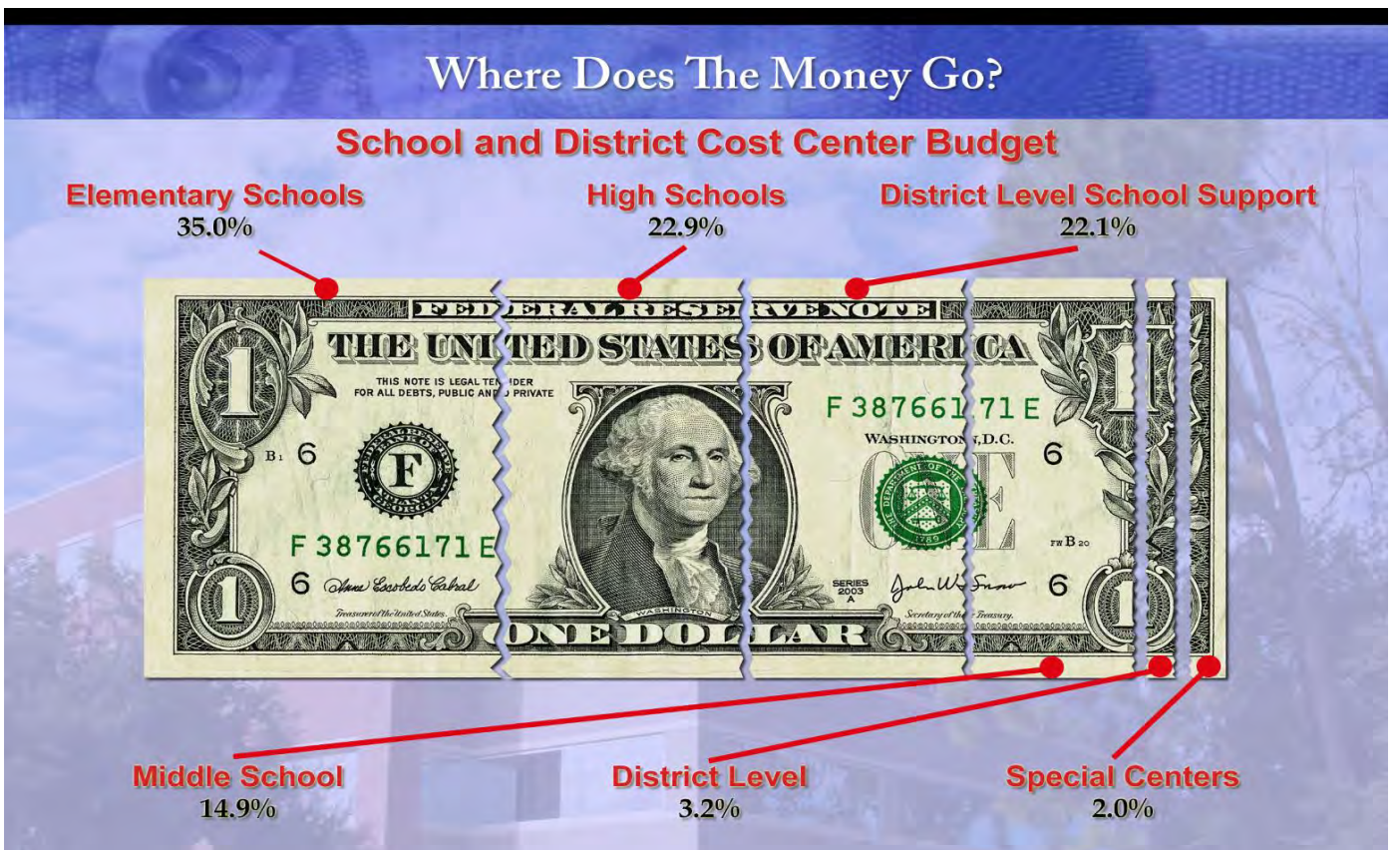


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Seminole County Public Schools
Summary of School and District Cost Center Budgets
2017-18

Program Description	% of Budget	Budget 2017-18
Elementary Schools	35.0%	\$ 171,512,025
Middle Schools	14.9%	73,078,983
High Schools	22.9%	112,244,539
Special Centers	2.0%	9,748,868
District Level School Support	22.1%	108,284,246
District Level	3.2%	15,749,141
Total Recurring Budget	100.0%	\$ 490,617,802





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**Seminole County Public Schools
School Level Budgets
2017-18**

School Type :		<i>Elementary Schools</i>	Number of Elementary Schools:		37
Account	Description	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18	
100 & 200	Salaries & Benefits	\$ 157,265,829	\$ 4,154,500	\$ 161,420,328	
300 thru 700	Other Costs	9,851,486	\$ 240,211	\$ 10,091,696	
	TOTAL	\$ 167,117,314	\$ 4,394,710	\$ 171,512,025	

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
1101/1101E	Teacher	1,483.37	1,430.67	44.83	1,475.50
1101B/1101BE	Elem Behavior Support	0.03	-	1.07	1.07
1101C/1101CE	Reading Coach	1.00	-	2.14	2.14
1101IE	Teacher Interv/Res 7.5	-	-	0.14	0.14
1101O/1101OE	Teacher, Other	215.49	207.58	(1.46)	206.12
1101OC	Instructional Coach, Other	1.50	2.50	3.50	6.00
1101OI	Teacher, Interv/Res (All Day)	-	0.10	0.95	1.05
1101OT	Teacher, Educ Tech Facilitator	-	-	0.50	0.50
1101SC	Secondary Inst Literacy Coach	1.00	-	-	-
1107/1107E	Counselor Elementary	41.25	41.09	0.48	41.57
1110/1113	Teacher on Assignment/Other	15.50	16.00	1.50	17.50
1117/ 1117E	Behavioral Interventionist	-	1.00	4.00	5.00
1123E	School Social Worker 7.5 HR	-	-	0.07	0.07
1128/1128E	Teacher Exceptional Child	215.30	209.39	20.11	229.50
1129/1129E	Teacher ESOL	66.50	67.01	(0.51)	66.50
1131/1131E	Media Specialist Elementary	12.10	9.03	(2.75)	6.28
1136	Dean	-	1.00	-	1.00
1154/1154E	Speech Language Pathologist	65.10	63.82	(0.22)	63.60
1501	Principal Elementary 12 mo	36.00	36.00	1.00	37.00
1507	Assistant Principal Elem 11 mo	36.00	36.00	2.00	38.00
1522	School Administration Manager	10.00	14.60	0.21	14.81
1611	Parapro Inst Elem 196 NT1	6.00	5.00	2.20	7.20
16118	Parapro Instruct Elem - 188 NT1	71.81	73.33	16.71	90.04
1611A	Parapro Inst Elem - 196alt NT1	2.00	2.00	-	2.00
1612	Assistant Technical 196	1.00	1.00	-	1.00
16128	Assistant Technical 188	4.00	5.50	(3.00)	2.50
1613	Secretary 196	19.13	18.87	1.38	20.25
1613A	Secretary 196alt	16.60	15.30	-	15.30
1614	Secretary 223	9.00	10.00	1.00	11.00
1614A	Secretary 223alt	8.94	10.44	(2.94)	7.50
1615	Secretary 258	10.35	9.85	0.13	9.98
1618	Executive Secretary 258	2.00	1.00	-	1.00
1619	FTE Clerk 12 Mo	36.00	36.00	-	36.00
1620T	Bookkeeper 10 month	-	-	1.00	1.00
1627	Custodian Plant Maintenance	1.00	1.00	(1.00)	-
1628	Custodian Head	29.00	35.00	1.00	36.00
1630	Custodian 12 month	38.10	35.10	1.25	36.35
1686	Paraprofessional--Elem--196 T1	11.20	11.20	(2.20)	9.00
16868	Paraprofessional--Elem--188 T1	47.85	47.75	(13.15)	34.60
1698	Technician Intgrtd Lrng Systems	-	1.00	(1.00)	-
1902	Custodian Head 11 Month	1.00	-	-	-
1904	Custodian 10 month	23.78	25.30	(1.00)	24.30
1904A	Custodian 10 mo-196alt	18.55	17.60	(1.94)	15.66
1905	Custodian 11 month	24.50	23.00	(0.35)	22.65
1905A	Custodian 11 mo-223alt	22.75	27.25	4.00	31.25
19808	Parapro ESOL 188 NT1	3.00	-	2.00	2.00
19808P	Paraprofessional ESOL 188 T1	2.50	2.00	1.00	3.00
1989	Parapro ESE 196 NT1	6.00	5.00	(1.00)	4.00
19898	Parapro ESE 188 NT1	80.00	74.00	8.00	82.00
19898P	Paraprofessional ESE 188 T1	58.00	52.00	(10.00)	42.00
1989P	Paraprofessional ESE 196 T1	4.00	4.00	(1.00)	3.00
2011	Assistant Clinic 188	35.61	35.80	1.20	37.00
2052	Assistant Data Entry 10	1.00	1.00	-	1.00
2052A	Assistant Data Entry 10-196alt	5.00	3.00	0.75	3.75
2053	Assistant Data Entry 11	6.00	5.00	(1.00)	4.00
2053A	Assistant Data Entry 11-223alt	8.00	9.50	(1.00)	8.50
2054	Assistant Data Entry 12	12.50	12.00	2.00	14.00
20608	Parapro Media/Inst 188 NT1	6.50	5.80	2.30	8.10
20608P	Parapro Media/Inst 188 T1	3.80	5.00	-	5.00
2060P	Parapro Media/Inst 196 T1	1.00	-	-	-
20618	Assistant Duty 188	9.46	11.19	1.50	12.69
	Total	2,847.07	2,773.57	84.40	2,857.97

**Seminole County Public Schools
School Level Budgets
2017-18**

School Type :	Middle Schools	Number of Middle Schools:	12	
Account	Description	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18
100 & 200	Salaries & Benefits	\$ 68,497,176	\$ (1,299,940)	\$ 67,197,236
300 thru 700	Purchased Services	5,556,397	\$ 325,350	5,881,747
	TOTAL	\$ 74,053,573	\$ (974,590)	\$ 73,078,983

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
1101	Teacher	678.37	648.78	(4.57)	644.21
1101O	Teacher, Other	1.00	1.00	0.50	1.50
1101SC	Secondary Inst Literacy Coach	-	-	0.50	0.50
1101OC	Instructional Coach, Other	2.00	2.00	1.00	3.00
1110	Teacher on Assnmnt/Crclm Spprt	1.00	1.00	-	1.00
1111	Teacher Dropout Prevention	4.00	4.00	-	4.00
1115	Counselor Middle	28.40	28.35	(0.35)	28.00
1117	Behavioral Interventionist	-	-	1.00	1.00
1128	Teacher Exceptional Child	146.20	142.00	(8.00)	134.00
1129	Teacher ESOL	17.50	19.00	-	19.00
1136	Dean	18.00	17.00	-	17.00
1154	Speech Language Pathologist	12.10	13.10	-	13.10
1159	Teacher Vocational	18.41	18.29	-	18.29
1502	Principal Middle 12 mo	12.00	12.00	-	12.00
1506	Assistant Principal Mid 11 mo	12.00	14.00	6.00	20.00
1510	Assistant Principal Mid 10 mo	21.00	18.00	(6.00)	12.00
1522	School Administration Manager	5.90	9.00	-	9.00
1612	Assistant Technical 196	1.00	1.00	-	1.00
16128	Assistant Technical 188	6.00	5.00	(2.00)	3.00
1613	Secretary 196	21.50	22.50	(3.50)	19.00
1613A	Secretary 196alt	8.00	7.00	5.00	12.00
1614	Secretary 223	7.00	7.00	(1.00)	6.00
1614A	Secretary 223alt	1.00	1.00	(1.00)	-
1615	Secretary 258	2.00	2.00	(1.00)	1.00
1618	Executive Secretary 258	16.00	15.00	-	15.00
1618T	Executive Secretary 196	1.00	1.00	(1.00)	-
1619	FTE Clerk 12 Mo	5.00	5.00	-	5.00
1623	FTE Clerk 10 Mo	1.00	1.00	-	1.00
1627	Custodian Plant Maintenance	8.00	8.00	(5.00)	3.00
1628	Custodian Head	3.00	5.00	5.00	10.00
1629	Bookkeeper 11 month	0.55	0.55	(0.05)	0.50
1629A	Bookkeeper 11 mo-223alt	3.00	3.00	-	3.00
1630	Custodian 12 month	7.00	6.75	2.00	8.75
1664	FTE Clerk 11 Mo	3.00	3.00	-	3.00
1680N	Network Spec Sch/Sect 11 month	0.90	-	-	-
1698	Technician Intgrtd Learning Systems	2.00	4.00	1.00	5.00
1904	Custodian 10 month	4.00	5.00	(1.00)	4.00
1904A	Custodian 10 mo-196alt	-	3.25	(3.25)	-
1905	Custodian 11 month	8.00	5.00	1.00	6.00
1905A	Custodian 11 mo-223alt	1.25	0.50	1.00	1.50
1959	Executive Secretary 223	1.00	1.00	-	1.00
19808	Parapro ESOL 188 NT1	2.00	1.00	1.00	2.00
19808P	Paraprofessional ESOL 188 T1	3.00	2.00	-	2.00
1989	Parapro ESE 196 NT1	1.00	1.00	(1.00)	-
19898	Parapro ESE 188 NT1	26.50	25.50	1.00	26.50
19898P	Paraprofessional ESE 188 T1	19.00	16.00	(1.00)	15.00
1989P	Paraprofessional ESE 196 T1	1.00	1.00	-	1.00
2011	Assistant Clinic 188	4.50	6.00	1.00	7.00
2012	School Security Officer 188	5.00	6.00	(2.00)	4.00
2050	Parapro Inst Mid - 196 NT1	1.00	1.00	-	1.00
20508	Parapro Inst Mid - 188 NT1	11.00	9.00	1.50	10.50
20508P	Paraprofessional--Mid--188 T1	12.00	10.50	(1.00)	9.50
20608	Parapro Media/Inst 188 NT1	1.00	1.00	1.70	2.70
20608P	Parapro Media/Inst 188 T1	3.00	3.00	-	3.00
20618	Assistant Duty 188	2.60	3.40	(1.20)	2.20
	Total	1,181.68	1,146.47	(13.72)	1,132.75

**Seminole County Public Schools
School Level Budgets
2017-18**

School Type :		High Schools	Number of High Schools:		9
Account	Description	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18	
100 & 200	Salaries & Benefits	\$ 96,201,939	\$ (896,643)	\$ 95,305,295	
300 thru 700	Purchased Services	15,401,333	\$ 1,537,911	16,939,244	
	TOTAL	<u>\$ 111,603,271</u>	<u>\$ 641,268</u>	<u>\$ 112,244,539</u>	

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
1101	Teacher	834.58	803.98	(1.78)	802.20
1101OT	Teacher, Educ Tech Facilitator	2.00	2.00	-	2.00
1101SC	Secondary Inst Literacy Coach	8.50	8.50	(4.00)	4.50
1104	Teacher ROTC	19.00	20.00	1.00	21.00
1111	Teacher Dropout Prevention	4.00	5.00	-	5.00
1117	Behavioral Interventionist	1.00	1.00	1.00	2.00
1119	Counselor High	54.00	56.00	-	56.00
1128	Teacher Exceptional Child	144.00	145.00	(1.00)	144.00
1129	Teacher ESOL	19.00	20.00	-	20.00
1136	Dean	13.00	10.00	2.50	12.50
1139	Media Specialist High	5.00	3.00	(2.00)	1.00
1154	Speech Language Pathologist	11.80	11.90	-	11.90
1159	Teacher Vocational	90.93	93.79	(0.65)	93.14
1355	Director, 9th Grade Center	-	-	1.00	1.00
1503	Principal High 12 mo	8.00	8.00	-	8.00
1504	Assistant Principal Crms 11 mo	2.00	2.00	-	2.00
1509	Principal Crooms Academy 12 mo	1.00	1.00	-	1.00
1511	Assistant Principal High 10 mo	17.00	1.00	2.00	3.00
1513	Assistant Principal High 11 mo	23.00	38.00	(3.00)	35.00
1522	School Administration Manager	9.00	13.00	(1.00)	12.00
1609	School Security Officer 258	1.00	1.00	(1.00)	-
16128	Assistant Technical 188	10.00	10.00	(1.00)	9.00
1613	Secretary 196	31.50	30.50	3.00	33.50
1613A	Secretary 196alt	12.00	12.00	(2.00)	10.00
1614	Secretary 223	27.00	25.00	(1.00)	24.00
1614A	Secretary 223 alt	3.00	3.00	(1.00)	2.00
1615	Secretary 258	4.00	5.00	(1.00)	4.00
1618	Executive Secretary 258	10.00	10.00	(1.00)	9.00
1619	FTE Clerk 12 Mo	10.00	10.00	-	10.00
1620	Bookkeeper High School	11.00	11.00	1.00	12.00
1620T	Bookkeeper 10 month	1.00	1.00	-	1.00
1623	FTE Clerk 10 Mo	1.00	1.00	-	1.00
1627	Custodian Plant Maintenance	5.00	6.00	-	6.00
1628	Custodian Head	8.00	8.00	-	8.00
1629	Bookkeeper 11 month	2.00	3.00	(1.00)	2.00
1630	Custodian 12 month	30.00	28.00	1.00	29.00
1664	FTE Clerk 11 Mo	1.00	1.00	-	1.00
1664A	FTE Clerk 11 Mo-223alt	1.00	1.00	-	1.00
1680	Network Special School/Sector	8.00	8.00	-	8.00
1680N	Network Spec Sch/Sect 11 month	1.00	1.00	1.00	2.00
1698	Technician Intgrtd Lrng Systems	2.00	1.00	-	1.00
1779	Secretary Athletic 196	1.00	1.00	1.00	2.00
1780	Secretary Athletic 223	4.00	3.00	-	3.00
1781	Secretary Athletic 258	1.00	1.00	-	1.00
1902	Custodian Head 11 Month	0.88	1.00	-	1.00
1904	Custodian 10 month	9.50	10.00	4.00	14.00
1904A	Custodian 10 mo-196alt	5.00	5.50	3.00	8.50
1905	Custodian 11 month	37.52	39.00	(1.00)	38.00
1905A	Custodian 11 mo-223alt	4.00	4.00	1.00	5.00
1957	Educ Interpreter 2	1.00	1.00	-	1.00
19808	Parapro ESOL 188 NT1	2.00	2.00	-	2.00
1989	Parapro ESE 196 NT1	7.00	7.00	(1.00)	6.00
19898	Parapro ESE 188 NT1	51.00	39.00	(2.00)	37.00
2012	School Security Officer 188	24.00	25.50	1.50	27.00
20518	Parapro Inst High - 188 NT1	14.70	14.70	0.60	15.30
2052	Assistant Data Entry 10	2.00	1.00	-	1.00
20608	Parapro Media/Inst 188 NT1	1.00	1.00	-	1.00
20618	Assistant Duty 188	0.80	0.40	1.60	2.00
2062	Assistant Care Giver 196	1.00	1.00	-	1.00
20628	Assistant Care Giver 188	-	1.00	-	1.00
	Total	<u>1,613.71</u>	<u>1,577.77</u>	<u>(0.23)</u>	<u>1,577.54</u>

**Seminole County Public Schools
School Level Budgets
Fiscal Year 2017-18**

School Budget Summary

☆ *Seminole County Public Schools operates 37 elementary schools. Kindergarten through 5th grades are projected to serve approximately 27,609 students.*

☆ *Seminole County Public Schools operates 12 middle schools. Grades 6 through 8 are projected to serve approximately 14,969 students.*

☆ *Seminole County Public Schools operates 9 high schools. Grades 9 through 12 are projected to serve approximately 21,776 students.*

☆ *Four Charter schools under separate charter agreements with the school district will serve approximately 2,002 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
2017-18**

Special Centers	Staff Positions			2016-17	Change	2017-18	2016-17	Change	2017-18
	2016-17	Change	2017-18	Total Budget		Total Budget			
✓ Hopper Center (0281)									
✓ Salaries & Benefits	10.70	(1.00)	9.70	\$ 451,258	\$ (17,769)	\$ 433,489			
✓ Other Costs				38,679	(2,512)	36,166			
Subtotal				<u>489,936</u>	<u>(20,281)</u>	<u>469,655</u>			
✓ Endeavor (0311)									
✓ Salaries & Benefits	38.30	(0.05)	38.25	1,893,011	(125,707)	1,767,304			
✓ Other Costs				120,541	(3,667)	116,874			
Subtotal				<u>2,013,552</u>	<u>(129,374)</u>	<u>1,884,178</u>			
✓ Journey's Academy (0571)									
✓ Salaries & Benefits	24.80	0.50	25.30	1,468,436	50,932	1,519,368			
✓ Other Costs				84,104	(3,093)	81,011			
Subtotal				<u>1,552,540</u>	<u>47,839</u>	<u>1,600,379</u>			
✓ Seminole Virtual Schools (7004)									
✓ Salaries & Benefits	44.50	4.50	49.00	3,271,122	351,533	3,622,655			
✓ Other Costs				928,967	86,462	1,015,429			
Subtotal				<u>4,200,089</u>	<u>437,995</u>	<u>4,638,084</u>			
✓ Seminole Academy for Digital Learning (7023)									
✓ Salaries & Benefits	3.00	-	3.00	197,094	3,696	200,790			
✓ Other Costs				40,500	-	40,500			
Subtotal				<u>237,594</u>	<u>3,696</u>	<u>241,290</u>			
✓ Environmental Studies Center (9211)									
✓ Salaries & Benefits	-	-	-	-	-	-			
✓ Other Costs				12,030	-	12,030			
Subtotal				<u>12,030</u>	<u>-</u>	<u>12,030</u>			
✓ Eugene Gregory/Consequence Unit Program (9224)									
✓ Salaries & Benefits	7.50	-	7.50	468,395	44,761	513,156			
✓ Other Costs				5,102	45,411	50,513			
Subtotal				<u>473,497</u>	<u>90,171</u>	<u>563,668</u>			
✓ John Polk Correctional Center (9225)									
✓ Salaries & Benefits	1.00	-	1.00	66,437	1,188	67,625			
✓ Other Costs				4,750	(1,750)	3,000			
Subtotal				<u>71,187</u>	<u>(562)</u>	<u>70,625</u>			
✓ Detention Center (9234)									
✓ Salaries & Benefits	4.50	-	4.50	290,379	(24,919)	265,461			
✓ Other Costs				3,498	-	3,498			
Subtotal				<u>293,877</u>	<u>(24,919)</u>	<u>268,959</u>			
Total Special Centers	134.30	3.95	138.25	\$ 9,344,304	\$ 404,565	\$ 9,748,868			

**Seminole County Public Schools
Special Center Budgets
2017-18**

Cost Center : **Hopper Center**

Cost Center Number : **0281**

Program Information/Services Provided:

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

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

Needed Increases / Budget Reductions:

Amount

✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ (20,281)
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**Seminole County Public Schools
Special Center Budgets
2017-18**

Cost Center :

Endeavor School

Cost Center Number :

0311

Program Information/Services Provided:

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

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

Amount

Needed Increases / Budget Reductions:

- | | |
|--|--------------|
| ✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net) | \$ (129,374) |
|--|--------------|

**Seminole County Public Schools
Special Center Budgets
2017-18**

Cost Center :

Journeys Academy

Cost Center Number :

0571

Program Information/Services Provided:

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

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

Amount

Needed Increases / Budget Reductions:

✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 47,839
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**Seminole County Public Schools
Special Center Budgets
2017-18**

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>	\$ 31,600
4837	<i>Custodial O/T-Contracted Services</i>	\$ -
4985	<i>SCVS 365-Compensation Model</i>	\$ 545,000
4986	<i>FLVS Franchise Fee</i>	\$ 759,624

Program Information/Services Provided:

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

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

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

<u>Needed Increases / Budget Reductions:</u>	<u>Amount</u>
✓ <i>Reading Instruction Allocation (Project 3640)</i>	\$ 139
✓ <i>Custodial O/T-Contracted Services (Project 4837)</i>	\$ (12,619)
✓ <i>FLVS Franchise Fee</i>	\$ 99,081
✓ <i>Staffing and Other Adjustments including Salary, Health Insurance and Retirement Cost (Net)</i>	\$ 351,394

**Seminole County Public Schools
Special Center Budgets
2017-18**

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)	\$ 3,696
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**Seminole County Public Schools
Special Center Budgets
2017-18**

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.

**Seminole County Public Schools
Special Center Budgets
2017-18**

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:

✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Cost (Net)	\$ 90,171
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**Seminole County Public Schools
Special Center Budgets
2017-18**

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.

	Amount
<u>Needed Increases / Budget Reductions:</u>	
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Cost (Net)	\$ (562)

**Seminole County Public Schools
Special Center Budgets
2017-18**

Cost Center :

Detention Center

Cost Center Number :

9234

Program Information / Services Provided:

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

The goals of the Detention Center Educational program include:

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

Amount

Needed Increases / Budget Reductions:

- | | |
|--|-------------|
| ✓ <i>Staffing and Other Adjustments including Salary, Health Insurance and Retirement Cost (Net)</i> | \$ (24,919) |
|--|-------------|

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Summary District Level Cost Centers

Cost Center	Cost Center Name	Beginning Budget 2016-17	Difference	Beginning Budget 2017-18
District Level Cost Centers				
9002	Information Services	\$ 4,486,671	\$ 76,836	\$ 4,563,507
9004 & 9005	Finance	2,142,831	39,574	2,182,404
9007	Human Resources	2,553,897	(31,401)	2,522,496
9009	Facilities Planning	519,757	(141,445)	378,312
9014	Purchasing & Distribution Services	508,565	120,082	628,647
9021	School Board	483,526	7,215	490,741
9022	Superintendent's Office	350,877	57,746	408,623
9024	Executive Directors - Elementary	359,217	32,062	391,279
9025	Office of Communications	395,148	93,300	488,448
9026	Employee & Government Relations	365,922	127,488	493,410
9027	Executive Directors - Secondary	647,143	(16,116)	631,027
9093	Executive Director - Legal Services	382,429	2,962	385,391
9209	Community Involvement	260,702	6,456	267,159
9214	Assessment and Accountability	240,056	88,074	328,130
	District Level Special Projects / Programs	1,163,768	425,799	1,589,567
	<i>Subtotal District Level Cost Center</i>	<u>\$ 14,860,508</u>	<u>\$ 888,633</u>	<u>\$ 15,749,141</u>

District Level Cost Centers - School Support

9002	Information Services (6200 & 6500 Functions)	\$ 3,377,997	\$ 1,566,257	\$ 4,944,254
9007	Human Resources (Function 5000, 6300 & 6400 + Unemploy. Comp)	411,525	(113,027)	298,499
9011	Custodial Services	2,084,313	297,062	2,381,375
9014	Distribution Service	720,508	8,069	728,577
9201	Teaching & Learning	3,613,741	(53,467)	3,560,274
9202	Student Alternative Placement	1,224,222	(685,370)	538,852
9203	Exceptional Student Support Services	8,298,875	34,428	8,333,303
9204	ePathways	332,410	22,958	355,369
9205	Pre-Kindergarten	3,091,632	(33,069)	3,058,563
9210	ESOL/World Languages/Foreign Exchange	810,642	57,178	867,820
9212	Instructional Excellence & Equity	3,063,648	221,358	3,285,006
9213	School Safety and Security	-	489,822	489,822
9214	Assessment and Accountability (Functions 5000, 5100, 6100, 6300,	1,157,601	(273,999)	883,602
9301	Instructional Resources	4,262,058	189,057	4,451,115
9400/9401	Facilities Services	13,068,049	(322,553)	12,745,497
9500/9501	Student Transportation Services	22,064,542	26,239	22,090,781
	Alternative Education / Special Programs - Contracted	13,283,078	1,099,472	14,382,550
	District Level School Support - Special Projects/Programs	23,711,894	1,177,094	24,888,988
	<i>Subtotal District Level Cost Centers - School Support</i>	<u>\$ 104,576,736</u>	<u>\$ 3,707,509</u>	<u>\$ 108,284,246</u>
	Total	<u>\$ 119,437,244</u>	<u>\$ 4,596,142</u>	<u>\$ 124,033,387</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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

Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18
100	Salaries	\$ 3,652,183	\$ 3,754,988	\$ 130,251	\$ 3,885,240
200	Benefits	1,054,187	1,078,522	60,000	1,138,522
300	Purchased Services	2,931,108	2,860,832	165,241	3,026,073
400	Energy Services	5,513	4,100	1,900	6,000
500	Materials & Supplies	33,621	19,726	374	20,100
600	Capital Outlay	1,963,415	134,500	1,286,327	1,420,827
700	Other Expenses	36,079	12,000	(1,000)	11,000
	TOTAL	\$ 9,676,106	\$ 7,864,668	\$ 1,643,093	\$ 9,507,761

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
1110	Teacher on Assnmnt/Crclm Spprt	1.00	0.00	0.00	0.00
1417	Supervisor of IS Operations	1.00	1.00	0.00	1.00
1432	Supervisor IS Application Prog	1.00	0.00	0.00	0.00
1439	System Analyst Administrator	3.00	3.00	0.00	3.00
1458	Chief Information Officer	1.00	1.00	0.00	1.00
1468	Admin Web System	2.00	2.00	0.00	2.00
1470	Director of Staff Position Mgmt/FTE *	1.00	0.00	0.00	0.00
1485	Manager Digital & Curr 12 mo	2.00	2.00	0.00	2.00
1495	Admin Data Analyst	0.00	1.00	0.00	1.00
1498	Manager, Information and Communications	0.00	0.00	0.50	0.50
1513B	Adm/Assign Data & Comp 11 mo	1.00	1.00	0.00	1.00
1606	Systems Analyst	2.00	2.00	0.00	2.00
1607	IS Equipment Operator	1.00	0.00	0.00	0.00
1619	FTE Clerk 12 Mo	2.00	2.00	0.00	2.00
1633	Specialist 1 Adm Computing	1.00	1.00	0.00	1.00
1645	Specialist Tech Implementation	0.00	0.00	1.00	1.00
1646	Accountant IS Department.	1.00	1.00	0.00	1.00
1657	Specialist II Project	1.00	1.00	0.00	1.00
1662	Specialist Media Production I	1.00	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	1.00	1.00	0.00	1.00
1678	IS Operations Shift Leader	1.00	1.00	0.00	1.00
1679	Manager Technology Implementation	2.00	1.00	0.00	1.00
1680	Network Special School/Sector	13.00	11.00	0.00	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	(1.00)	0.00
1944	Specialist I, Records and Security	1.00	2.00	0.00	2.00
1947	Specialist 1 Personnel	1.00	1.00	0.00	1.00
1958	Specialist I App. Security	1.00	1.00	0.00	1.00
1964	Specialist Sftwr. Applications	4.00	4.00	0.00	4.00
1965	Network Technician	0.00	1.00	0.00	1.00
1966	Specialist 1 App Software	3.00	3.00	0.00	3.00
1984	Specialist Network Communications	4.00	3.00	0.00	3.00
1992	Database Analyst	1.00	1.00	0.00	1.00
1998	PC Field Service Tech	4.00	8.00	3.00	11.00
	Total	68.00	67.00	3.50	70.50

*= Transferred to Cost Center 9007

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center : **Information Services**

Cost Center Number : **9002**

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

Project #	Description	Amount
4406	IT - Communications	\$ 25,000
4674	Information Services /Contracted Services	\$ 2,676,219
4868	Medicaid Claims/Administrative Billing -Annual Maintenance	\$ 196,691
4722	District Copying Machine	\$ 17,858
4942	Data Quality	\$ 10,000
4987	Digital Classrooms Allocation	\$ 1,507,136

Accounting Function Codes:

- 6200 Instructional Media Services
- 6400 Instructional and Staff Training Services
- 6500 Instruction Related Technology
- 7730 Staff Services
- 7900 Operation of Plant
- 8100 Maintenance of Plant *(Keeping equipment at an acceptable level of efficiency)*
- 8200 Administrative Technology Services

Program Information/Services Provided:

The Information Services Department is responsible for maintaining and supporting the organization's network infrastructure, an enterprise unified communications system, end-user computing devices, and both instructional and operational software applications. The department also provides client consulting and support services to assist with evaluating, selecting, and implementing technology solutions, a call-in help desk, and training in both face-to face and digital formats. In addition, the department is responsible for FTE/State reporting for the school district.

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ Information Services - Annual Software License/Maintenance Contracts Increases <i>(Various products/vendors - Net) (Project 4674)</i>	\$ 154,136
✓ Digital Classroom Allocation (Project 4987) <i>(Moved from 9023 District Wide cost center)</i>	\$ 1,374,463
✓ Reduced Data Quality (Project 4942)	\$ (10,000)
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Cost <i>Increases (Net)</i>	\$ 124,494

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center :		<i>Finance</i>		Cost Center Number :		<i>9004 & 9005</i>	
Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18		
100	Salaries	\$ 1,344,642	\$ 1,374,096	\$ 18,166	\$ 1,392,262		
200	Benefits	432,478	391,199	15,242	406,441		
300	Purchased Services	344,412	341,475	3,165	344,640		
400	Energy Services	-	400	-	400		
500	Materials & Supplies	15,018	12,394	3,000	15,394		
600	Capital Outlay	9,811	5,992	-	5,992		
700	Other Expenses	7,014	17,275	-	17,275		
	TOTAL	\$ 2,153,375	\$ 2,142,831	\$ 39,574	\$ 2,182,404		

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
1409	Director of Finance	1.00	1.00	0.00	1.00
1425	Director of Budgeting	1.00	1.00	0.00	1.00
1429	Chief Financial Officer	1.00	1.00	0.00	1.00
1482	Manager, Property Records	1.00	1.00	0.00	1.00
1492	Coordinator, Accounting	0.00	1.00	0.00	1.00
1602	Manager Accounts Payable	1.00	0.00	0.00	0.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1620B	Bookkeeper	1.00	1.00	2.00	3.00
1632	Budget Specialist	1.00	1.00	0.00	1.00
1658	Accountant ESSS	0.50	0.50	0.00	0.50
1670	Specialist Finance II	8.00	8.00	(1.00)	7.00
1929	Internal Accounts Analyst	1.00	0.00	0.00	0.00
1953	Accountant II	4.50	6.50	0.00	6.50
1968	Accountant - Instruction	1.00	1.00	0.00	1.00
	Total	23.00	24.00	1.00	25.00

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center : **Finance**

Cost Center Number : **9004 & 9005**

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

Project #	Description	Amount
4405	Property Inventory Contract	\$ 45,000
4488	Bank and Payment Fees	\$ 113,300
4647	Armored Courier Bags	\$ 3,000
4891	Auditing Services	\$ 153,650

Accounting Function Code:

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

Program Information /Services Provided:

Finance Department

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

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

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

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center : **Finance**

Cost Center Number : **9004 & 9005**

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

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

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

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

Accounting Services Department

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

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ Add Armored Courier Bags (Project 4647)	\$ 3,000
✓ Increase Auditing Services (Project 4891)	\$ 3,165
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 33,409

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center :		<i>Human Resources</i>		Cost Center Number :		9007	
Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18		
100	Salaries	\$ 1,862,776	\$ 1,921,950	\$ (89,076)	\$ 1,832,874		
200	Benefits	688,895	726,786	(4,576)	722,209		
300	Purchased Services	117,599	239,570	(53,806)	185,764		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	30,341	37,453	(2,153)	35,300		
600	Capital Outlay	6,278	6,916	(316)	6,600		
700	Other Expenses	50,154	32,747	5,500	38,247		
	TOTAL	\$ 2,756,043	\$ 2,965,422	\$ (144,428)	\$ 2,820,994		

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
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	1.00	0.00	1.00
1474	Manager HR, Per Serv System Oper	1.00	1.00	0.00	1.00
1478	Director Leadership Pathways	0.25	0.25	0.00	0.25
1494	Coordinator Leadership Pathways	0.00	0.25	(0.25)	0.00
1604	Clerk Receptionist/Customer Service	1.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	4.00	4.00	(1.00)	3.00
1673	Payroll/Benefits Specialist I	4.00	4.00	0.00	4.00
1911	Manager HR, Instr. Staff/Cert.	1.00	1.00	0.00	1.00
1945	HR Personnel Specialist I	6.00	6.00	0.00	6.00
1946	Specialist Personnel III	9.00	9.00	1.00	10.00
1997	Lead Specialist Payroll	1.00	1.00	0.00	1.00
2010	District Security Officer	2.00	2.00	0.00	2.00
2056	Specialist Certification	1.00	1.00	0.00	1.00
2057	Specialist II Payroll/Retirement	1.00	1.00	0.00	1.00
	Total	36.25	37.50	(0.25)	37.25

*= Transferred in from Cost Center 9002

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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	<i>Reading Instruction Allocation</i>	\$ -
4706	<i>Drug Testing - Transportation</i>	\$ 11,000
4831	<i>Recruitment / Retention</i>	\$ 16,000
4848	<i>FDLE Fingerprint Data File Maintenance</i>	\$ 80,000
4849	<i>Fingerprint Costs - State Requirement</i>	\$ 16,000
4892	<i>TSA Review Program</i>	\$ -
4949	<i>Unemployment Compensation</i>	\$ 150,000
4973	<i>Vendor ID's</i>	\$ 12,000
6670	<i>New Teacher Support/Peer Mentors</i>	\$ 90,000

Accounting Function Code:

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

Program Information/Services Provided:

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

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

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

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

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center :

Human Resources

Cost Center Number :

9007

Amount

Needed Increases / (Budget Reductions):

✓ Reduce Reading Instruction Allocation (Project 3640)	\$ (19,711)
✓ Transfer TSA Review Program to Cost Center 9008 (Project 4949)	\$ (46,570)
✓ Reduce New Teacher Support/Peer Mentors (Project 6670)	\$ (50,000)
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ (28,146)

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center :		Facilities Planning		Cost Center Number :		9009	
Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18		
100	Salaries	\$ 289,848	\$ 311,449	\$ (60,552)	\$ 250,897		
200	Benefits	82,641	78,083	(15,893)	62,189		
300	Purchased Services	174,167	111,460	(65,000)	46,460		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	26,718	8,931	-	8,931		
600	Capital Outlay	18,307	-	-	-		
700	Other Expenses	4,108	9,835	-	9,835		
	TOTAL	\$ 595,789	\$ 519,757	\$ (141,445)	\$ 378,312		

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
1431	Environmental Coordinator	1.00	1.00	(1.00)	0.00
1460	Facilities Planner	1.00	1.00	0.00	1.00
1481	Executive Director, Operations	1.00	1.00	0.00	1.00
1991	Clerk Facilities	1.00	1.00	0.00	1.00
	Total	4.00	4.00	(1.00)	3.00

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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>	\$ -
4625	<i>Health Department Inspections</i>	\$ 6,200

Accounting Function Code:

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

Program Information/Services Provided:

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

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

Function 7400 includes the Director of Project Management and Facilities, three Project Manager positions, four Owner's Construction Representatives and Supervisor of Construction. All of these personnel are assigned to capital improvement projects and their salaries are funded through the Capital Outlay budget. Function 7400 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.

<u>Needed Increases / (Budget Reductions):</u>	Amount
✓ <i>Transfer Environmental Assessment and Remediation to Cost Center 9011 (Project 4229)</i>	\$ (65,000)
✓ <i>Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)</i>	\$ (79,428)

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center :		<i>Custodial Services</i>		Cost Center Number :		9011	
Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18		
100	Salaries	\$ 334,737	\$ 359,084	\$ 98,542	\$ 457,626		
200	Benefits	106,538	114,800	49,812	164,611		
300	Purchased Services	1,543,117	1,579,674	111,980	1,691,654		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	29,581.61	30,755	36,729	67,484		
600	Capital Outlay	387.28	-	-	-		
700	Other Expenses	1,724.00	-	-	-		
	TOTAL	\$ 2,016,085	\$ 2,084,313	\$ 297,062	\$ 2,381,375		

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
1436	Supervisor 1 Custodial	0.00	4.00	0.00	4.00
1618	Executive Secretary 12 month	1.00	0.00	0.00	0.00
1622	Manager Custodial Services	2.00	1.00	0.00	1.00
1628	Head Custodian 12 month	3.00	1.00	0.00	1.00
162812	Custodial Head Floor Care 12 month *	0.00	0.00	5.00	5.00
1630	Custodian 12 month	2.50	1.50	(0.50)	1.00
2069	Business Manager Custodial Svcs	0.00	1.00	0.00	1.00
	Total	8.50	8.50	4.50	13.00

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

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center : **Custodial Services**

Cost Center Number : **9011**

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

Project #	Description	Amount
4056	Custodial Supplies & Equipment	\$ 30,000
4229	Environmental Assessment and Remediation	\$ 65,000
4235	Garbage Collection Service (Including Recycling)	\$ 410,000
4331	Timekeeping Software	\$ 4,950
4821	Custodial Substitutes	\$ 210,000
4827	District Wide Floor Cleaning	\$ 850,918
4837	Custodial Contracted Services	\$ 185,915
4938	Uniform Allowance	\$ 48,443

Accounting Function Code:

- 7900 Operations of Plant
- 8100 Maintenance of Plant

Program Information/Services Changes:

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

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

Needed Increases / (Budget Reductions):

Needed Increases / (Budget Reductions):	Amount
✓ Transfer Environmental Assessment and Remediation from Cost Center 9009 (Project 4229)	\$ 65,000
✓ Increase Garbage Collection Service (Including Recycling) (Project 4235)	\$ 4,660
✓ Increase District Wide Floor Cleaning (Project 4827)	\$ 36,729
✓ Increase Custodial Contracted Services (Project 4837)	\$ 42,320
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 148,353

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center :		<i>Purchasing & Distribution Services</i>		Cost Center Number :		9014	
Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18		
100	Salaries	\$ 816,852	\$ 789,003	\$ 79,819	\$ 868,821		
200	Benefits	294,603	264,149	23,122	287,272		
300	Purchased Services	127,477	100,251	12,949	113,200		
400	Energy Services	24,168	47,370	-	47,370		
500	Materials & Supplies	21,671	21,700	7,261	28,961		
600	Capital Outlay	8,595	3,000	-	3,000		
700	Other Expenses	8,210	3,600	5,000	8,600		
	TOTAL	\$ 1,301,575	\$ 1,229,073	\$ 128,151	\$ 1,357,224		

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
1406	Buyer	0.65	1.20	0.00	1.20
1406A	Buyer II	2.30	1.70	0.00	1.70
1408	Director of Purchasing/Distrib Svcs	1.00	1.00	0.00	1.00
1455	Senior Purchasing Agent	0.00	0.00	1.00	1.00
1456	Manager Distribution Services	1.00	1.00	0.00	1.00
1603	Warehouse Specialist	1.00	1.00	0.00	1.00
1615	Secretary 258	1.00	0.00	0.00	0.00
1620B	Bookkeeper	0.00	0.30	0.00	0.30
1634	Courier/Mail Room Lead	1.00	1.00	0.00	1.00
1635	Courier Driver 12 month	4.00	4.00	0.00	4.00
1778	Accountant Records/Report	0.30	0.00	0.00	0.00
1802	Warehouse Storekeeper Driver	8.00	8.00	0.00	8.00
	Total	20.25	19.20	1.00	20.20

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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	\$ -
4938	Uniform Allowance	\$ 1,938

Accounting Function Code:

7760 Internal Services

Program Information/Services Provided:

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

Needed Increases / (Budget Reductions):

✓ Reduce Custodial O/T - Contracted Services for Surplus Warehouse (Project 4837)	\$ (2,227)
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 130,378

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center :		<i>School Board</i>		Cost Center Number :		9021	
Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18		
100	Salaries	\$ 250,795	\$ 246,394	\$ 698	\$ 247,092		
200	Benefits	144,383	150,177	6,517	156,694		
300	Purchased Services	42,183	60,455	246	60,701		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	1,129	500	484	984		
600	Capital Outlay	-	-	-	-		
700	Other Expenses	3,908	26,000	(730)	25,270		
	TOTAL	<u>\$ 442,396</u>	<u>\$ 483,526</u>	<u>\$ 7,215</u>	<u>\$ 490,741</u>		

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
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	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>	<u>6.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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
✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 7,215

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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

Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18
100	Salaries	\$ 264,166	\$ 255,702	\$ 42,804	\$ 298,506
200	Benefits	92,415	69,150	7,642	76,792
300	Purchased Services	5,225	3,100	680	3,780
400	Energy Services	-	-	-	-
500	Materials & Supplies	1,588	425	820	1,245
600	Capital Outlay	181	-	-	-
700	Other Expenses	24,659	22,500	5,800	28,300
	TOTAL	\$ 388,234	\$ 350,877	\$ 57,746	\$ 408,623

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
1203	Superintendent	1.00	1.00	0.00	1.00
1656	Executive Secretary Superintendent	1.00	0.00	0.00	0.00
2068	Exec Mgr Office of Superintendent	0.00	1.00	0.00	1.00
	Total	2.00	2.00	0.00	2.00

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center :

Superintendent's Office

Cost Center Number :

9022

Accounting Function Code:

7200 General Administration

Program Information/Services Provided:

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

Amount

Needed Increases / (Budget Reductions):

✓ Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 57,746
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**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center :		Executive Directors - Elementary		Cost Center Number :		9024	
Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18		
100	Salaries	\$ 400,559	\$ 280,593	\$ 20,301	\$ 300,894		
200	Benefits	121,705	65,942	11,586	77,528		
300	Purchased Services	6,162	5,500	-	5,500		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	17,098	5,210	175	5,385		
600	Capital Outlay	100	1,972	-	1,972		
700	Other Expenses	1,196	-	-	-		
	TOTAL	\$ 546,821	\$ 359,217	\$ 32,062	\$ 391,279		

Cost Center Staff Data

Object	Description	2015-16	2016-7	Difference	2017-18
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	1.00	0.00	0.00	0.00
1614	Secretary 223	0.00	0.00	1.00	1.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
	Total	4.00	3.00	1.00	4.00

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center : **Executive Directors - Elementary**

Cost Center Number : **9024**

Accounting Function Code:

7200 General Administration

Program Information/Services Provided:

The primary responsibility of the Executive Directors of Elementary Education is to provide general supervision and oversight in the management of the District's 37 elementary schools, VPK, and the Extended Day Child Care Program. Other significant responsibilities include: assisting principals and departments in increasing student achievement, identifying program needs, materials, equipment; monitoring articulation of elementary instructional programs; monitoring grouping procedures; organizational patterns and scheduling of elementary schools; overseeing elementary school improvement plans; measuring principal accountability for job performance; providing input in the process of district budget development; coordinating elementary administrators' meetings; and assisting with the update of district procedures and guidelines.

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

Needed Increases / (Budget Reductions):

Amount

✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 32,062
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**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center: Office of Communications		Cost Center Number : 9025			
Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18
100	Salaries	\$ 306,242	\$ 274,824	\$ 30,766	\$ 305,590
200	Benefits	83,147	76,010	9,575	85,585
300	Purchased Services	76,433	31,776	50,724	82,500
400	Energy Services	-	-	-	-
500	Materials & Supplies	5,632	10,138	(15)	10,123
600	Capital Outlay	3,332	2,400	2,100	4,500
700	Other Expenses	155	-	150	150
	TOTAL	\$ 474,941	\$ 395,148	\$ 93,300	\$ 488,448

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
1473	Communications Officer	1.00	1.00	0.00	1.00
1498	Manager, Information and Communications	0.00	0.00	0.50	0.50
1490	Specialist, Marketing/Comm	0.50	0.50	0.00	0.50
1491	Multimedia Producer	1.00	1.00	0.00	1.00
1661	Graphic Designer	1.00	1.00	0.00	1.00
1680	Network Specialist - School/Sector	1.00	1.00	0.00	1.00
	Total	4.50	4.50	0.50	5.00

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center :

Office of Communications

Cost Center Number :

9025

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

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

Accounting Function Code:

9100 Community Services

Program Information/Services Provided:

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

Needed Increases / (Budget Reductions):

Amount

✓ Transfer SCPS Marketing from cost center 9212 general operating budget (Project 4454)	\$ 30,000
✓ Transfer Family Partnership from cost center 9702 (Project 4961)	\$ 23,500
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 39,800

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center :		Employee & Government Relations		Cost Center Number :		9026	
Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18		
100	Salaries	\$ 205,932	\$ 204,438	\$ (230)	\$ 204,209		
200	Benefits	70,427	54,080	718	54,797		
300	Purchased Services	95,938	99,500	126,000	225,500		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	935	2,000	-	2,000		
600	Capital Outlay	-	500	-	500		
700	Other Expenses	9,410	5,404	1,000	6,404		
	TOTAL	\$ 382,641	\$ 365,922	\$ 127,488	\$ 493,410		

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
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
2017-18**

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
4703	iObservation	\$ 126,000

Accounting Function Code:

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

Program Information/Services Provided:

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

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

Needed Increases / (Budget Reductions):

	Amount
✓ <i>Budget Realignments and Adjustments</i>	\$ 1,000
✓ <i>Transfer iObservation from cost center 9201 (Project 4703)</i>	\$ 126,000
✓ <i>Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)</i>	\$ 488

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center :		Executive Directors - Secondary		Cost Center Number :		9027	
Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18		
100	Salaries	\$ 402,344	\$ 346,403	\$ 144,055	\$ 490,458		
200	Benefits	127,420	90,864	39,021	129,885		
300	Purchased Services	488,620	7,940	(588)	7,352		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	8,833	2,832	-	2,832		
600	Capital Outlay	231	-	-	-		
700	Other Expenses	389,406	199,104	(198,604)	500		
	TOTAL	\$ 1,416,854	\$ 647,143	\$ (16,116)	\$ 631,027		

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
1101SC	Secondary Inst Literacy Coach	0.00	0.00	0.00	0.00
1110	Teacher on Assignment/Crclm Sup	0.00	1.00	0.00	1.00
1111	Teacher Dropout Prevention *	0.00	0.00	1.00	1.00
1119	Counselor High	1.00	0.00	0.00	0.00
1302	Exec. Director Secondary Education	2.00	2.00	0.00	2.00
1517	High School Principal on Assignment **	0.00	0.00	1.00	1.00
1618	Executive Secretary 12 month	2.00	2.00	0.00	2.00
	Total	5.00	5.00	2.00	7.00

*= Transfer from 9202

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center : **Executive Directors - Secondary**

Cost Center Number : **9027**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4598	High School At-Risk Program	\$ 59,047
6671	High School SAT	\$ -

Accounting Function Code:

- 5000 Instruction
- 6120 Guidance Services
- 7200 General Administration

Program Information/Services Provided:

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

Other significant responsibilities include:

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

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

Needed Increases / (Budget Reductions):

	Amount
✓ <i>Reduce High School SAT (Project 6671) - Now covered by District AP Funds Project 4883</i>	\$ (198,604)
✓ <i>Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)</i>	\$ 182,488

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center :		Executive Director - Legal Services		Cost Center Number :		9093	
Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18		
100	Salaries	\$ 246,433	\$ 256,378	\$ 1,736	\$ 258,113		
200	Benefits	62,973	63,581	1,227	64,808		
300	Purchased Services	153,393	39,720	-	39,720		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	7,436	8,750	-	8,750		
600	Capital Outlay	-	-	-	-		
700	Other Expenses	3,193	14,000	-	14,000		
	TOTAL	\$ 473,428	\$ 382,429	\$ 2,962	\$ 385,391		

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
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	1.00	0.00	1.00
	Total	2.00	3.00	0.00	3.00

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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.

Amount

Needed Increases / (Budget Reductions):

✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net) \$ 2,962

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center : **Teaching & Learning** **Cost Center Number :** **9201**

Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18
100	Salaries	\$ 1,644,057	\$ 2,006,478	\$ 230,646	\$ 2,237,124
200	Benefits	436,755	491,084	78,287	569,371
300	Purchased Services	669,467	900,826	(234,740)	666,086
400	Energy Services	4,671	-	-	-
500	Materials & Supplies	32,198	151,218	(120,000)	31,218
600	Capital Outlay	36,772	19,655	-	19,655
700	Other Expenses	40,773	44,480	(7,660)	36,820
	TOTAL	\$ 2,864,692	\$ 3,613,741	\$ (53,467)	\$ 3,560,274

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
11010	Teacher, Other	0.00	0.00	0.45	0.45
1110	Teacher on Assignment/Crclm Spt. *	13.75	3.00	4.00	7.00
1110A	TOA Curriculum Support 223 ALT *	2.00	12.00	0.00	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	1.00	1.00	0.00	1.00
1615	Secretary 12 month	0.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	1.00	0.00	0.00	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	24.55	23.80	4.45	28.25

* = Positions Funded thru Reading Categorical Funding (Project 3640) (.45 11010's, 5.0 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
2017-18**

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	\$ 957,321
4245	Health Occupation Vaccines & Liability Insurance	\$ 12,734
4601	Model Digital School Planning	\$ -
4703	iObservation	\$ -
4769	Staff Development Stipends	\$ 31,622
4814	Instructional Technology-Local	\$ 181,500
4816	Student Festivals	\$ 39,533
4879	Dori Slosberg Funds	\$ 40,000
4928	Curriculum Writing	\$ 26,998
4988	Learn Mgmt. Sys for Digital Cur	\$ 319,000
6680	School Professional Development	\$ 290,000
6682	Increase Compensation In-Svc Stipend	\$ 300,000

Accounting Function Code:

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

Program Information/Services Provided:

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

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

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center : *Teaching & Learning*

Cost Center Number : *9201*

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

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

Amount

Needed Increases / (Budget Reductions):

✓ Increase Reading Instruction Allocation (Salaries/Benefits) (Project 3640)	\$ 317,330
✓ Reduce Model Digital School Planning (Project 4601)	\$ (125,000)
✓ Transfer iObservation to cost center 9026 (Project 4703)	\$ (126,000)
✓ Reduce Instructional Technology-Local (Project 4814)	\$ (82,740)
✓ Reduce Dori Slosberg Funds(Project 4879)	\$ (20,000)
✓ Reduce Curriculum Writing (Project 4928)	\$ (8,660)
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ (8,397)

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center :		<i>Student Alternative Placement</i>		Cost Center Number :		9202	
Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18		
100	Salaries	\$ 486,800	\$ 624,080	\$ (226,648)	\$ 397,432		
200	Benefits	162,638	189,713	(67,454)	122,259		
300	Purchased Services	295,052	297,072	(282,944)	14,128		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	9,275	29,065	(25,065)	4,000		
600	Capital Outlay	30,727	55,033	(54,000)	1,033		
700	Other Expenses	35,553	29,259	(29,259)	-		
	TOTAL	<u>\$ 1,020,045</u>	<u>\$ 1,224,222</u>	<u>\$ (685,370)</u>	<u>\$ 538,852</u>		

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
1110	Teacher on Assnmnt/Crclm Spprt	1.00	1.00	0.00	1.00
1111	Teacher Dropout Prevention **	5.00	4.00	(1.00)	3.00
1128	Teacher Exceptional Child	2.00	1.00	0.00	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	0.00	0.00	0.00
1613	Secretary 196 day	1.00	1.00	(1.00)	0.00
1614	Secretary 223 day	1.00	1.00	(1.00)	0.00
1618	Executive Secretary 258 Day *	2.00	2.00	(1.00)	1.00
16868	Paraprofessional - Elem - 188 T1	0.00	0.00	1.00	1.00
1778	Accountant Records/Report	1.00	0.00	0.00	0.00
2013	Coordinator of School Security	1.00	1.00	(1.00)	0.00
	Total	<u>15.80</u>	<u>12.00</u>	<u>(4.00)</u>	<u>8.00</u>

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center : **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	\$ -
4280	Educational Support Center Security	\$ -
4333	School Security Enhancements	\$ -
4410	Discipline Hearing Expense	\$ 10,000
4711	Security Needs - District wide	\$ -
4759	School Security System Monitoring	\$ -
4934	STAY Center	\$ -
4938	Uniform Allowance	\$ -

Accounting Function Code:

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

Program Information/Services Provided:

Student Alternative Placement 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 Elementary Alternative Program is supervised as part of this cost center.

Needed Increases / (Budget Reductions):

	Amount
✓ Reduce Safe Schools (Project 3010)	\$ (8,305)
✓ Reduce Discipline Hearing Expense (Project 4410)	\$ (5,000)
✓ Remove Stay Center (Project 4934)	\$ (71,686)
✓ The following projects have been transferred to the new School Safety and Security cost center 9213, from cost center 9202 School Safety and Student Alternative Placement:	
Educational Support Center Security (Project 4280)	\$ (7,500)
School Security Enhancements (Project 4333)	\$ (54,000)
Security Needs - District Wide (Project 4711)	\$ (49,089)
School Security System Monitoring (Project 4759)	\$ (277,944)
Uniform Allowance (Project 4938)	\$ (7,858)
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ (203,988)

Seminole County Public Schools
District Level Cost Center Budgets
2017-18

Cost Center :		Exceptional Student Support Services			Cost Center Number :	9203
Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18	
100	Salaries	\$ 5,856,696	\$ 5,718,214	\$ 65,058	\$ 5,783,272	
200	Benefits	1,695,721	1,711,031	23,219	1,734,250	
300	Purchased Services	663,611	683,821	(64,420)	619,401	
400	Energy Services	-	-	-	-	
500	Materials & Supplies	63,873	142,978	-	142,978	
600	Capital Outlay	19,512	-	-	-	
700	Other Expenses	54,630	42,831	10,571	53,402	
	TOTAL	\$ 8,354,042	\$ 8,298,875	\$ 34,428	\$ 8,333,303	

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
1101	Teacher	1.00	0.00	0.00	0.00
1102	Homebound Teacher	2.00	0.00	0.00	0.00
1106D/M/S	School Psychologist 196 day	15.20	15.00	0.00	15.00
1107	Counselor Elementary	1.00	1.00	0.00	1.00
1108	ESE Behavior Analyst	1.20	1.60	1.00	2.60
1110	Teacher on Assignment/Curriculum Support	0.00	0.75	1.15	1.90
1110E	TOA Curriculum Support 223	1.00	5.00	(1.00)	4.00
1116	Homebound Chairman	1.00	0.00	0.00	0.00
1119	Counselor High	1.00	1.00	(1.00)	0.00
1122	Lead Social Worker I	1.00	1.00	0.00	1.00
1123	School Social Worker 196 day	* 12.75	14.25	0.70	14.95
1128	Teacher Exceptional Child 196 day	15.00	15.00	(0.50)	14.50
1132	Occupational Therapist BA	2.75	2.75	0.00	2.75
1133	Occupational Therapist MA	0.50	0.50	0.00	0.50
1134	Physical Therapist - BA	0.87	0.87	(0.12)	0.75
1135	Physical Therapist - MA	0.37	0.37	0.12	0.49
1143	Audiologist	1.20	1.20	0.00	1.20
1154	Speech/Language Pathologist	2.20	3.40	0.00	3.40
1161	School Board Nurse	16.25	16.25	0.50	16.75
1162	School Board Nurse Lead	1.00	1.00	0.00	1.00
1172	Staff Resource Specialist 196 day	4.40	6.40	0.00	6.40
1309	Exec. Dir. Except. Student Support Svc.	1.00	0.80	0.00	0.80
1314	ESSS Zone Administrator	1.20	2.00	0.00	2.00
1339	Director, Special Educ Svcs	1.00	0.00	0.00	0.00
1345	Administrator ESSS IDEA Comp	0.25	0.25	0.00	0.25
1351	Coord. Medicaid/Health Service	1.00	0.00	0.00	0.00
1483	Facilitator ePathways 12 month	0.00	0.10	(0.05)	0.05
1484	Facilitator ePathways 11 month	0.00	0.10	0.05	0.15
1506	Assistant Principal Mid 11 mo	1.00	1.00	0.00	1.00
1613	Secretary 196	1.00	0.00	0.00	0.00
1618	Executive Secretary 12 month	3.40	3.08	0.00	3.08
1619	FTE Clerk 12 Month	0.50	1.00	0.00	1.00
162012	Bookkeeper 12 month	0.00	0.50	0.00	0.50
1660	School Board Nurse LPN	0.40	0.30	0.00	0.30
16608	Lic Practical Nurse - LPN 188	0.60	0.70	0.00	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
1941	Specialist I Medicaid/Health	1.00	0.00	0.00	0.00
1954	Educational Interpreter 3	4.00	1.00	0.00	1.00
1955	Educational Interpreter 1	2.00	0.00	0.00	0.00
1957	Educational Interpreter 2	6.00	3.00	(2.00)	1.00
19878	Parapro SED 188 NT1	1.00	0.00	0.00	0.00
1988	Educ Interpreter	9.00	3.00	0.00	3.00
1990	Specialist Medicaid	1.00	0.00	0.00	0.00
2011	Assistant Clinic 188	3.00	0.00	0.00	0.00
	Total	127.04	111.17	(1.15)	110.02

* = 2.35 positions funded with Full Service Schools Grant (Project 3205)

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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 :

Project #	Description	Amount
2000	Medicaid Reimbursement	\$ 167,000
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
4938	Uniform Allowance	\$ 1,722
4983	Attain Inc., Ed Services	\$ 50,000

Accounting Function Code:

5200	Exceptional Student Education Instruction
6110	Attendance and Social Work
6120	Guidance Services
6130	Health Services
6140	Psychological Services
6140	Other Pupil 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
2017-18**

Cost Center : **Exceptional Student Support Services**

Cost Center Number : **9203**

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

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

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

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

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

Needed Increases / (Budget Reductions):

Amount

✓ Increase Medicaid Reimbursement (Project 2000)	\$ 16,000
✓ Staffing and Other adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 18,428

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center : ePathways		Cost Center Number : 9204			
Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18
100	Salaries	\$ 293,282	\$ 235,852	\$ 8,649	\$ 244,501
200	Benefits	79,500	64,561	3,673	68,234
300	Purchased Services	112,262	5,800	-	5,800
400	Energy Services	-	-	-	-
500	Materials & Supplies	20,761	13,782	(1,482)	12,300
600	Capital Outlay	20,145	7,000	(332)	6,668
700	Other Expenses	17,917	5,415	12,450	17,865
	TOTAL	\$ 543,867	\$ 332,410	\$ 22,958	\$ 355,369

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
1110	Teacher on Assignment/Crclm Spt.	0.10	0.10	0.00	0.10
1159	Teacher Vocational *	0.00	0.00	0.16	0.16
1171	Spec, Inclusion/Intervention	0.20	0.20	0.00	0.20
1475	Director ePathways & Strategic Ptn	1.00	0.00	0.00	0.00
1483	Facilitator ePathways 12 month	0.13	0.26	(0.13)	0.13
1484	Facilitator ePathways 11 month	0.57	0.44	0.13	0.57
1496	Exec Director ePathways	0.00	1.00	0.00	1.00
1614A	Secretary 223alt	1.00	1.00	0.00	1.00
1689	Specialist Data	1.00	0.79	0.01	0.80
	Total	4.00	3.79	0.17	3.96

* = 0.16 positions funded with Industry Certified Career Ed (Project 4217)

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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	<i>Home Education - State Mandated</i>	\$ 5,500
4928	<i>Curriculum Writing</i>	\$ 8,660

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.

School Counseling Services, which are provided to all families in the school district for the purposes of monitoring student progression, communicating with parents and students regarding academic, social, and emotional development, and supporting students in the development of their education pathway to college, career, and citizenship readiness. The ePathways department provides support to the 140+ school counselors in the school district, including professional development and academic support services. The department also coordinates implementation of Naviance, a comprehensive college and career planning tool currently used by three high schools in the district.

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

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

Home Education, a registration and record-keeping office for the 1,000+ 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.

Needed Increases / (Budget Reductions):

	Amount
✓ <i>Increase Curriculum Writing</i>	\$ 8,660
✓ <i>Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)</i>	\$ 14,298

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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

Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18
100	Salaries	\$ 1,811,388	\$ 1,918,802	\$ (36,482)	\$ 1,882,320
200	Benefits	779,778	919,859	8,135	927,994
300	Purchased Services	131,704	-	-	-
400	Energy Services	-	-	-	-
500	Materials & Supplies	70,555	252,971	(4,722)	248,248
600	Capital Outlay	39,276	-	-	-
700	Other Expenses	195,907	-	-	-
	TOTAL	\$ 3,028,608	\$ 3,091,632	\$ (33,069)	\$ 3,058,563

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
1110	Teacher on Assignment/Crclm. Spt.	4.00	4.00	0.50	4.50
1308	Director Special Projects	0.50	0.00	0.00	0.00
1316	Specialist Projects	0.05	0.05	0.00	0.05
1319	Coordinator, Special Projects/Title I	0.05	0.05	0.00	0.05
1334	Coordinator, Pre-kindergarten	1.00	1.00	0.00	1.00
1350	Director, Federal Projects	0.05	0.05	(0.05)	0.00
1352	Director, Early Learning	0.00	1.00	(1.00)	0.00
1522	School Administration Manager	1.00	1.00	(1.00)	0.00
1615	Secretary 258 day	1.00	1.00	0.00	1.00
1618	Executive Secretary 258	0.60	0.50	0.00	0.50
1624	Facilitator Pre-k / Nrsy Lead Degr.	10.60	0.00	0.00	0.00
1626	Facilitator Pre-k / Nrsy Lead Non Degr.	28.00	40.60	1.00	41.60
1644	Accountant Pre-K Early Intervention	1.00	1.00	0.00	1.00
1651T	Family/Com Outreach Worker 196	1.00	1.00	0.00	1.00
1686	Paraprofessional - Elem 196	1.00	1.00	0.00	1.00
19828	Parapro Pre-K/EE 188 NT1	27.60	31.58	1.50	33.08
	Total	77.45	83.83	0.95	84.78

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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	\$ 169,855
6662	Voluntary Pre-K Expansion	\$ 30,000

Accounting Function Code:

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

Program Information / Services Provided:

Seminole County Public Schools (SCPS), through a contract with the Early Learning Coalition of Seminole, provides Voluntary PreKindergarten to four-year old children. The Voluntary PreKindergarten Program (VPK) provides 3 instructional hours per school day for 180 days. Parents who need full school-day care for their children pay a fee for “wrap around” services. In some schools, Title I provides “wrap around” services.

The Seminole County Public Schools’ VPK Program will begin the 2017-2018 school year with fifty-one preschool classes in forty-three classrooms in thirty-seven elementary schools and one high school. Classes are staffed with lead facilitators and assistants. Training is provided for lead facilitators and assistants.

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

The maximum enrollment is 936 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:

- | | |
|---|--|
| <ul 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 19. Lake Orienta Elementary | <ul style="list-style-type: none"> 20. Lawton Elementary 21. Layer Elementary 22. Longwood Elementary 23. Midway Elementary 24. Partin Elementary 25. Pine Crest Elementary 26. Rainbow Elementary 27. Red Bug Elementary 28. Sabal Point Elementary 29. Seminole High 30. Spring Lake Elementary 31. Stenstrom Elementary 32. Sterling Park Elementary 33. Walker Elementary 34. Wekiva Elementary 35. Wicklow Elementary 36. Wilson Elementary 37. Winter Springs Elementary 38. Woodlands Elementary |
|---|--|

Needed Increases / (Budget Reductions):

	Amount
✓ Increase Great Start Pathways to Success (Project 6661)	\$ 10,855
✓ Reduce Voluntary Pre-K Expansion (Project 6662)	\$ (35,000)
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ (8,924)

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center : **Community Involvement** Cost Center Number : **9209**

Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18
100	Salaries	\$ 120,416	\$ 117,584	\$ 4,061	\$ 121,646
200	Benefits	30,531	38,453	2,358	40,811
300	Purchased Services	32,838	42,406	(2,956)	39,450
400	Energy Services	-	-	-	-
500	Materials & Supplies	45,330	43,464	(200)	43,264
600	Capital Outlay	5,718	95	3,293	3,388
700	Other Expenses	18,269	18,700	(100)	18,600
	TOTAL	\$ 253,101	\$ 260,702	\$ 6,456	\$ 267,159

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
1322	Manager I Dividends	0.60	0.60	0.10	0.70
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	2.72	2.72	0.10	2.82

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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
2017-18**

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
2017-18**

Cost Center : **Community Involvement**

Cost Center Number : **9209**

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

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

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

Amount

Needed Increases / (Budget Reductions):

- | | | |
|--|----|-------|
| ✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net) | \$ | 6,456 |
|--|----|-------|

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center :		ESOL/World Languages/Foreign Exchange		Cost Center Number :		9210	
Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18		
100	Salaries	\$ 519,815	\$ 581,056	\$ 40,600	\$ 621,655		
200	Benefits	145,832	164,455	14,454	178,909		
300	Purchased Services	24,963	17,160	1,940	19,100		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	25,268	35,472	(3,122)	32,350		
600	Capital Outlay	6,678	2,500	4,800	7,300		
700	Other Expenses	7,155	10,000	(1,494)	8,506		
	TOTAL	\$ 729,712	\$ 810,642	\$ 57,178	\$ 867,820		

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
1110	Teacher on Assignment	2.50	3.00	1.00	4.00
1113	Teacher on Assmnt/Other	2.50	2.00	0.00	2.00
1130	Teacher ESOL Compliance Specialist	1.00	1.00	0.00	1.00
1311	Coordinator ESOL	1.00	0.00	0.00	0.00
1353	Director, ESOL	0.00	1.00	0.00	1.00
1497	ESOL Facilitator	0.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1934	District Interpreter/Translator	0.00	1.00	0.00	1.00
1955	Educ Interpreter 1	1.00	0.00	0.00	0.00
	Total	9.00	10.00	1.00	11.00

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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	\$ 30,075
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.
Provides instructional support to elementary world language teachers.
Organizes District World Languages Festival.
Organizes Hispanic Month District Activities.
Responsible for the registration of foreign exchange students in SCPS.

Needed Increases / (Budget Reductions):

	Amount
✓ Increase Reading Instruction Allocation (Project 3640)	\$ 1,522
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 55,655

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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

Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18
100	Salaries	\$ 816,212	\$ 1,001,887	\$ 15,065	\$ 1,016,952
200	Benefits	224,590	266,106	5,349	271,455
300	Purchased Services	818,093	943,768	156,820	1,100,588
400	Energy Services	-	-	-	-
500	Materials & Supplies	140,463	826,087	30,275	856,362
600	Capital Outlay	334,850	7,300	13,000	20,300
700	Other Expenses	35,742	18,500	850	19,350
	TOTAL	\$ 2,369,951	\$ 3,063,648	\$ 221,358	\$ 3,285,006

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2016-17
1101O	Teacher, Other *	3.00	3.00	(1.00)	2.00
1101OE	Teacher, Other 7.5	0.00	0.00	0.93	0.93
1113	Teacher on Assignment/Other	0.00	0.50	0.00	0.50
1310	Coordinator Resource Development	1.00	1.00	(1.00)	0.00
1330	Choices Coordinator	1.00	1.00	(1.00)	0.00
1343	Coord Spec Proj/T1 Inst Sppt	0.05	0.05	(0.05)	0.00
1350	Director, Federal Projects	0.05	0.05	0.10	0.15
1357	Director, Student Asg & Prog Access	0.00	0.00	1.00	1.00
1467	Deputy Superintendent Excell & Equity	1.00	1.00	0.00	1.00
1615	Secretary 258 Day	1.00	1.00	0.00	1.00
1618	Executive Secretary 258 Day	2.00	2.00	(1.00)	1.00
2055	Specialist Resource Development	1.00	1.00	0.00	1.00
2055A	Specialist 1, Resource Development	0.00	0.00	2.00	2.00
2058	Specialist Choice Awareness	4.00	4.00	0.00	4.00
	Total	14.10	14.60	(0.02)	14.58

* = Funded thru Reading Categorical Funding (Project 3640)

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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	\$ 1,206,118
4673	Middle School Magnet Programs	\$ 85,000
4860	SAI - Funds	\$ 398,582
4875	Elementary Programs of Emphasis	\$ 52,000
4919	Standardized Formative Assessment	\$ 652,000
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/Student Assignment 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, Federal Projects, and Resource Development. The financial records monitored in this department include Magnet Continuation of Services, Instructional Excellence and Equity, and International Baccalaureate. The monitored projects are Choices, Teaching and Learning, K-12 Reading, and ESOL. Grant projects monitored include Title IIA and Title III.

The Deputy Superintendent for Instructional Excellence and Equity

- ✓ Administers all criteria necessary to ensure compliance with all policies associated with instructional excellence and equity.
- ✓ Directs the District's instructional excellence and equity efforts.
- ✓ Oversees the production of all monitoring reports related to instructional excellence and equity.
- ✓ Conducts on-going analyses of school and district data related to instructional excellence and equity issues.
- ✓ Administers and monitors the District's application processes for local, state and federal grants.
- ✓ Oversees and supervises the Teaching and Learning Department and all associated functions.
- ✓ Oversees and supervises the Choices/Student Assignment 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 Federal Projects and Resource Department.
- ✓ Oversees and supervises Resource Development.
- ✓ Works collaboratively with appropriate staff members to ensure that the instructional excellence and equity goals are addressed within the areas of curriculum development/revision, staff identification, professional learning, materials/equipment identification, and technical assistance.
- ✓ Develops and maintains on-going communication with district and school-level personnel regarding curriculum, instruction, professional learning and instructional equity and excellence.
- ✓ Monitors and evaluates the effectiveness of socio-economic diversity on student performance and develops strategies for continuous improvement.

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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

Cost Center Number : **9212**

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

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

The Director of Student Assignment and Program Access

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

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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

Cost Center Number : **9212**

Needed Increases / (Budget Reductions):

Amount

- ✓ Increase Reading Instruction Allocation (Project 3640) \$ 51,775
- ✓ Increase Standardized Formative Assessment (Project 4919) \$ 192,000
- ✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net) \$ (22,417)

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center :		School Safety and Security		Cost Center Number :		9213	
Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18		
100	Salaries	\$ -	\$ -	\$ 53,059	\$ 53,059		
200	Benefits	-	-	15,215	15,215		
300	Purchased Services	-	-	377,028	377,028		
400	Energy Services	-	-	-	-		
500	Materials & Supplies	-	-	15,260	15,260		
600	Capital Outlay	-	-	-	-		
700	Other Expenses	-	-	29,259	29,259		
	TOTAL	\$ -	\$ -	\$ 489,822	\$ 489,822		

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
1618	Executive Secretary 258	0.00	0.00	1.00	1.00
	Total	0.00	0.00	1.00	1.00

*= Transfer from cost center 9202

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center : **School Safety and Security**

Cost Center Number : **9213**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4280	Educational Support Center Security	\$ 5,000
4333	School Security Enhancements	\$ 88,074
4711	Security Needs - District wide	\$ 49,089
4759	School Security System Monitoring	\$ 279,384
4938	Uniform Allowance	\$ 7,858

Accounting Function Code:

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

Program Information / Services Provided:

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

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

Needed Increases / (Budget Reductions):

Amount

✓ <i>The following projects have been transferred from cost center 9202 - School Safety and Student Alternative Placement, to the new cost center 9213 - School Safety and Security:</i>	
<i>Educational Support Center Security (Project 4280)</i>	\$ 5,000
<i>School Security Enhancements (Project 4333)</i>	\$ 88,074
<i>Security Needs - District Wide (Project 4711)</i>	\$ 49,089
<i>School Security System Monitoring (Project 4759)</i>	\$ 279,384
<i>Uniform Allowance (Project 4938)</i>	\$ 7,858
<i>Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)</i>	\$ 60,417

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center : Assessment and Accountability		Cost Center Number : 9214			
Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18
100	Salaries	\$ 616,448	\$ 875,948	\$ (156,868)	\$ 719,080
200	Benefits	139,892	189,336	(18,252)	171,085
300	Purchased Services	519,050	166,203	28,800	195,003
400	Energy Services	-	-	-	-
500	Materials & Supplies	447,386	162,770	(46,006)	116,764
600	Capital Outlay	16,069	1,000	5,000	6,000
700	Other Expenses	111,410	2,400	1,400	3,800
	TOTAL	\$ 1,850,255	\$ 1,397,657	\$ (185,925)	\$ 1,211,732

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
1113	Teacher on Assignment, Other	1.00	1.00	0.00	1.00
1325	Coordinator of Assessment & Accountability	1.00	1.00	(1.00)	0.00
1333	Performance Data Analyst	2.00	1.44	0.56	2.00
1493	Facilitator, Assessment/Accountability	0.00	1.00	0.00	1.00
1618	Executive Secretary 12 month	1.00	1.00	0.00	1.00
1689	Specialist Data	1.00	0.00	0.00	0.00
1693	Supervisor Testing	1.00	1.50	0.00	1.50
2064	Asmt & Acct Specialist	1.00	0.00	0.00	0.00
2103	Director, Research & Acct	0.00	0.00	1.00	1.00
	Total	8.00	6.94	0.56	7.50

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center :

Assessment and Accountability

9214

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4181	<i>Five Essentials - School Improvement Survey</i>	\$ 104,880
4593	<i>Formative Assessment Design</i>	\$ 350,000
4842	<i>EOY Test Development</i>	\$ 75,000
4894	<i>Datanautix</i>	\$ 30,000

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:

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

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

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

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

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

Needed Increases / (Budget Reductions):

Amount

✓ Reduce Formative Assessment Design (Project #4593)	\$ (280,000)
✓ Add Datanautix (Project 4894)	\$ 30,000
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 64,075

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center : Instructional Resources		Cost Center Number : 9301			
Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18
100	Salaries	\$ 161,149	\$ 171,070	\$ 6,390	\$ 177,460
200	Benefits	51,552	48,741	1,659	50,400
300	Purchased Services	484,381	551,837	(96,959)	454,878
400	Energy Services	-	-	-	-
500	Materials & Supplies	2,206,991	3,452,889	278,553	3,731,441
600	Capital Outlay	8,306	36,921	(485)	36,436
700	Other Expenses	225	600	(100)	500
	TOTAL	\$ 2,912,603	\$ 4,262,058	\$ 189,057	\$ 4,451,115

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
1312	Coordinator Instructional Resources	1.00	1.00	(1.00)	0.00
1485	Manager Digital & Curr 12 mo	0.00	0.00	1.00	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
2017-18**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
12XX	<i>Instructional Materials (Textbooks, Media Materials, Science Materials)</i>	\$ 4,140,584
4169	<i>Summer School (PLATO License)</i>	\$ 75,410

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.

Needed Increases / (Budget Reductions):

<u>Needed Increases / (Budget Reductions):</u>	<u>Amount</u>
✓ Increase Instructional Materials Allocation	\$ 180,583
✓ Increase Summer School - PLATO License (Project 4169)	\$ 425
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ 8,049

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center :		Facilities Services		Cost Center Number :		9400/9401	
Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18		
100	Salaries	\$ 5,995,966	\$ 6,354,562	\$ (208,184)	\$ 6,146,377		
200	Benefits	2,075,720	2,137,178	(17,616)	2,119,562		
300	Purchased Services	2,247,479	2,873,289	(96,795)	2,776,494		
400	Energy Services	198,908	188,185	43	188,228		
500	Materials & Supplies	1,766,980	1,471,836	-	1,471,836		
600	Capital Outlay	162,729	33,000	-	33,000		
700	Other Expenses	11,000	10,000	-	10,000		
	TOTAL	\$ 12,458,781	\$13,068,049	\$ (322,553)	\$12,745,497		

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
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	2.00	2.00	0.00	2.00
1636	Courier Equipment	1.00	1.00	0.00	1.00
1638	Division Foreman	6.00	6.00	0.00	6.00
1639	Maintenance Mechanic	102.00	106.00	(1.00)	105.00
1641	Maintenance Helper	15.00	17.00	0.00	17.00
1643	Technician Fire Alarm Systems	4.00	4.00	0.00	4.00
1643T	Technician, HVAC Chillers	1.00	2.00	0.00	2.00
1649	Electronics Repair II	1.00	1.00	0.00	1.00
1669	Maintenance Purchasing Agent	1.00	1.00	0.00	1.00
1950	Specialist System Management II	1.00	1.00	0.00	1.00
1951	Accountant Facilities Records/Reports	1.00	1.00	0.00	1.00
2059	Technician, HVAC Controls	1.00	1.00	0.00	1.00
	Total	149.14	156.14	(1.00)	155.14

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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	\$ 20,966
4236	Bottled Gas	\$ 228
4687	PECO Safety to Life 17/18	\$ 112,503
4693	1.5 Mills Portable Rentals 17/18	\$ 570,000
4717	Grounds Maintenance	\$ 743,397
4727	Fire Alarm Monitoring & Phone Line	\$ 18,000
4830	Safety to Life	\$ 124,596
4938	Uniform Allowance	\$ 20,346

Accounting Function Code:

- 7900 Operation of Plant
- 8100 Maintenance of Plant

Program Information / Services Provided:

Cost Center 9400

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

Cost Center 9401

Cost Center 9401 is the Facilities Services Department cost center (excluding administrative and clerical support in cost center 9400). Salaries for all 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 10.5 million square feet of facilities and 1,593 acres of grounds belonging to Seminole County Public Schools. Responsibilities typically include all facets associated with the buildings and grounds focusing on the maintenance and repair of the physical plant heating, air conditioning, plumbing, interior/exterior finishes, flooring, roofing, electrical power, lighting, fire alarms, food service equipment, and including overseeing the grounds maintenance contracts. This cost center maintains the Custodial Services floor care equipment, as well as much of the necessary inventory, parts and supplies needed by departmental personnel. Connection and disconnection of utility services associated with the moving and installation of district and leased portables are performed and or coordinated by this cost center. This cost center also has the responsibility of performing all fire, lift station and playground inspections throughout the district and mitigating all violations identified. The district's energy management and energy/utility conservation efforts are initiated through this cost center.

BUILDING MAINTENANCE DIVISION

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

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

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center :

Facilities Services

Cost Center Number :

9400/9401

Program Information: (Continued.....)

Cabinet Shop – Performs repairs, fabrication, and replacement of 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 door lock sets, panic hardware, and door closers in district facilities. Provides for any necessary repairs and replacement of any windows or specialty openings. Maintains hurricane shutters and curtains, rekeys facilities as required.

Carpentry – Provides for all rough and finish carpentry associated with repair and maintenance of doors, walls, walkways, ceilings, and relocatable classrooms. Remove and replace concrete, masonry walls, brick, stucco, and block as necessary.

Signage – Fabricates and maintains FISH, school based traffic signs, name plates and banners.

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 low voltage (24 volt control circuits) to high voltage services (480 volt 2000 amp-three phase distribution service) compliant with the National Electrical Code.

Intercom and Master Clock Systems – Provides repair, installation, and preventative maintenance of all district owned intercoms, and clock systems. Coordinates with IS all communications interfaces and 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 district inspectors. Coordinate the contract services necessary for select inspections and installations as well as maintaining current facility 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 parts and floor care equipment and HVAC equipment scheduled for repair. Maintains repair and maintenance information database.

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

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

MECHANICAL DIVISION

Heating, Cooling and Ventilation – Perform the maintenance and repair on over 106,000 tons of heating and cooling systems that provide conditioned space for approximately 9,500,000 sq. ft. in the District. Oversees all Direct Digital Controls (DDC) systems for environmental monitoring districtwide. 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 irrigation systems. Coordinates and manages backflow inspections are required by code.

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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 required for 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 contracts.

FIRE SAFETY

Fire Safety Inspections - Performs all annual fire inspections required to be performed at each site in compliance with Florida Statutes. SCPS inspectors perform the inspections. The fire inspectors follow all mitigation efforts to resolve any fire code issues identified Districtwide. Conducts monthly fire drills while facility is open, reviews all District construction and fireworks permit applications. Coordinates and manages fire sprinkler and fire hydrants inspections.

ENERGY MANAGEMENT

The District's energy conservation program originates from this cost center. The Energy Manager is responsible for implementation of the program and the Energy Management Team (EMT) provides the means to implement computer generated controls system. The EMT schedules the schools' A/C requests related to specific events/activities. Utilizes energy controls scheduler (ESC) form system to manage A/C support. Develops and publishes energy conservation checklists and plans.

Needed Increases / (Budget Reductions):

Amount

✓ Reduce Other Utilities (Project 4235)	\$ (9,652)
✓ Increase Bottled Gas (Project 4236)	\$ 43
✓ Reduce PECO Safety to Life 16/17 (Project 4686)	\$ (56,138)
✓ Reduce Grounds Maintenance (Project 4717) (Previously Project 0000 in cost center 9401)	\$ (87,143)
✓ Increase Safety to Life (Project 4830)	\$ 56,138
✓ Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)	\$ (225,801)

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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

Function / Object	Description	Actual Expenditures 2016-17	Beginning Budget 2016-17	Difference Increase/ (Decrease)	Beginning Budget 2017-18
100	Salaries	\$ 11,655,603	\$ 12,230,179	\$ (83,291)	\$ 12,146,888
200	Benefits	5,326,500	5,348,912	37,289	5,386,201
300	Purchased Services	463,231	495,968	75,697	571,665
400	Energy Services	2,018,810	2,500,842	(1,683)	2,499,159
500	Materials & Supplies	1,488,400	1,481,641	(773)	1,480,868
600	Capital Outlay	45,012	5,000	(500)	4,500
700	Other Expenses	11,588	2,000	(500)	1,500
	TOTAL	\$ 21,009,144	\$ 22,064,542	\$ 26,239	\$ 22,090,781

Cost Center Staff Data

Object	Description	2015-16	2016-17	Difference	2017-18
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
1614A	Secretary 223alt	0.00	0.00	1.00	1.00
1615	Secretary 12 month	4.00	4.00	0.00	4.00
1618	Executive Secretary 12 month	2.00	2.00	(1.00)	1.00
1630	Custodian 12 Month	3.00	3.00	0.00	3.00
1652	Specialist 3 Payroll	1.00	1.00	0.00	1.00
1666	Specialist Adm. Com. Tra/Ed	1.00	1.00	0.00	1.00
1680	Network Special School/Sector	0.00	0.00	1.00	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	309.00	0.00	309.00
1918	Bus Driver 7 Hour	109.00	76.00	0.00	76.00
1919	Bus Driver 6 Hour	18.00	18.00	0.00	18.00
1925	Mechanic Vehicle	24.00	24.00	(1.00)	23.00
1943	Clerk Transportation Parts	2.00	2.00	1.00	3.00
1948	Transportation Dispatcher 258	9.00	9.00	0.00	9.00
1949A	Transportation Dispatcher 223A	1.00	1.00	0.00	1.00
	Total	478.86	473.86	1.00	474.86

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center : **Student Transportation Services**

Cost Center Number : **9500/9501**

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

<u>Project #</u>	<u>Description</u>	<u>Amount</u>
4056	Custodial Supplies & Equipment	\$ 4,000
4236	Bottled Gas	\$ 1,159.00
4320	Transportation Fuel	\$ 2,498,000
4321	Transportation GPS Svcs	\$ 161,000
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) *	\$ 905,283

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

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

Accounting Function Code:

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

Program Information / Services Provided:

The Transportation Department transported approximately **31,000** students to and from school daily on **354** established routes. School bus service is provided to approximately 47% of the students that attend Seminole County Public Schools. Approximately **7,200** field trips were provided to our school system last year by the Transportation Department. School buses travel approximately 7 million miles annually, to provide the above services. Transportation provides service to our district seven days a week, twenty-four hours each day, and to the community as needed during periods of county emergency management activation.

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

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

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center : *Student Transportation Services*

Cost Center Number : *9500/9501*

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

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

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

Needed Increases / (Budget Reductions):

	Amount
✓ <i>Reduce Bottled Gas (Project 4236)</i>	\$ (1,683)
✓ <i>Increase Transportation GPS Service (Project 4321)</i>	\$ 74,000
✓ <i>Staffing and Other Adjustments including Salary, Health Insurance and Retirement Costs (Net)</i>	\$ (46,078)

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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 2016-17	Difference	Beginning Budget 2017-18
<u>Contracted Programs</u>				
9215	Boys Town (Project 4001)	\$ 65,000	\$ -	\$ 65,000
9218	TAPP-Contracted Child Care (Project 4616)	137,850	(68,925)	68,925
9228	UCP Charter School	1,582,674	(107,847)	1,474,827
9229	Choices in Learning Charter School	4,748,143	97,185	4,845,328
9233	Galileo School for Gifted Learning Charter	3,490,873	491,814	3,982,687
9236	Seminole Science Charter School	3,258,538	687,245	3,945,783
Total Alternative Education /Special Programs - Contracted		\$ 13,283,078	\$ 1,099,472	\$ 14,382,550

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

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

Alternative Education Programs:

9215 - Boys Town

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

9218 - TAPP Contracted Child Care

The program provides childcare for teen parents remaining in their zoned school. Childcare is contracted through 4C and local childcare providers generating FTE for these services. The teen parent receives services through a cooperative agreement with True Health, a program through the Seminole County Health Department. School Safety and Alternative Placement provides staff that completes paper work and meets with the True Health 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	\$ 491,814
✓ UCP Charter School	\$ (107,847)
✓ Choices In Learning Charter School	\$ 97,185
✓ Seminole Science Charter School	\$ 687,245

**Seminole County Public Schools
District Level Cost Center Budgets
2017-18**

Cost Center :

District Level Special Projects / Programs

Project #	Program Description	Beginning Budget 2016-17	Difference	Beginning Budget 2017-18
<i>District Level Special Projects / Programs</i>				
4234	Central Office Communication	\$ 553,295	\$ 234,906	\$ 788,201
4235 & 4236	Central Office Utilities	24,725	-	24,725
4238	Central Office Electricity	504,324	-	504,324
4721	Property Tax Notices - Postage	33,000	-	33,000
	CO & DS Withheld for Administrative Expenses	37,464	-	37,464
4335	Health Insurance Cost Adjustment	10,960	4,893	15,853
4336	Estimated Salary Enhancements	-	186,000	186,000
	<i>Subtotal District Level Special Programs</i>	<u>1,163,768</u>	<u>425,799</u>	<u>1,589,567</u>
<i>District Level School Support - Special Projects/Programs</i>				
3118	School Recognition (A+)	4,719,413	(2,692,596)	2,026,817
3750	SAI Lowest 300	416,931	(10,669)	406,262
3920	Summer Reading Allocation	365,000	-	365,000
4007	Saturday Schools	65,040	-	65,040
4169	Summer School	675,015	-	675,015
4200	Inservice Supplements	93,300	25,296	118,595
4201	Sick Leave Payout	3,100,000	-	3,100,000
4202	Vacation Leave Payout	295,000	-	295,000
4204	DROP Program Vacation Leave	130,000	-	130,000
4206	Southern Association Accreditation	13,500	-	13,500
4239	Discretionary Lottery Funds Holdback	-	991,523	991,523
4471	Title I Eligible School Bonus	323,208	-	323,208
4478	Regular Teacher Subs	31,000	-	31,000
4594	EOC Tutorials Middle/High	-	-	-
4712	Reserve for Unrealized Enrollment Growth	-	939,750	939,750
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	1,093,326	2,989	1,096,315
4820	Substitute Teachers	3,073,816	162,000	3,235,816
4823	ESE Substitutes	509,022	60,000	569,022
4832	Seminole H.S. Pool	25,000	-	25,000
4834	PE Assistants Subs	45,313	-	45,313
4847	Instructional Assistants - Substitute Payment	140,410	-	140,410
4879	Dori Slosberg Drivers Ed Funds	200,000	(20,000)	180,000
4931	Instructional Assistants Attendance Bonus	50,000	-	50,000
4961	Family Partnership	23,500	(23,500)	-
4335	Health Insurance Cost Adjustment	78,183	32,786	110,969
4336	Estimated Salary Enhancements	-	1,302,000	1,302,000
4987	Digital Classrooms Allocation	1,374,900	(1,374,900)	-
4966 & 0000	Midway Safe Harbor Program	61,089	1,158	62,247
CC#9096/9008	Self Insurance - Property, Casualty & Workers Compensation/TSA Review	5,779,324	1,781,257	7,560,581
	<i>Subtotal District Level School Support</i>	<u>23,711,894</u>	<u>1,177,094</u>	<u>24,888,988</u>
	Total	<u>\$ 24,875,662</u>	<u>\$ 1,602,893</u>	<u>\$ 26,478,555</u>

Seminole County Public Schools
General Fund - Fund 101 Voter Approved Millage
2017-18

	Beginning Budget 2016-17	Beginning Budget 2017-18	Difference
Revenues and Beginning Fund Balance			
Beginning Fund Balance	\$ 9,582,972	\$ 16,934,189	\$ 7,351,217
Revenue	21,091,407	-	(21,091,407)
Transfer from General Fund	-	-	-
Total Revenues and Beginning Fund Balance	<u>\$ 30,674,379</u>	<u>\$ 16,934,189</u>	<u>\$ (13,740,190)</u>
Expenditures and Ending Fund Balance			
Preserve "A" rated academic, vocational, arts and athletic programs	\$ 20,266,850	\$ 14,484,052	\$ (5,782,798)
Retain highly qualified teachers	750,000	760,835	10,835
Repair and maintain school buildings	-	1,264,362	1,264,362
Collection Fee (Tax Collector)	263,643	-	(263,643)
Indirect costs	210,914	-	(210,914)
Prior Year Project Carryovers	8,879,129	-	(8,879,129)
Total Expenditures	30,370,536	16,509,248	(13,861,288)
Ending Fund Balance	<u>303,843</u>	<u>424,941</u>	<u>121,098</u>
	<u>\$ 30,674,379</u>	<u>\$ 16,934,189</u>	<u>\$ (13,740,190)</u>

EXTENDED DAY PROGRAM 2017-2018

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

There are 35 elementary schools and 12 middle schools participating in the KidZone & Beyond Program. All 35 elementary facilities will provide after school programs with 29 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 a before and after care program is that children have been involved in school for a considerable portion of the day often in a regimented routine, which has allowed for activity generally of a group nature. In following the principle that the KidZone & Beyond Program needs to provide a natural and supportive environment, the schedule attempts to implement a fun, engaging experience after the school day with monitoring for homework completion.

• Hours	Before School (Elementary)	7:00 A.M. – 8:00 A.M.
	Before School (Middle)	7:00 A.M. – 9:00 A.M.
	After School	Dismissal until 6:00 P.M.
• Fees	Before School	\$26.00 per week
	Elementary After School	\$51.00 per week
	Middle After School	\$40.00 per week
	Before & After	\$57.00 per week
	Summer Camp	\$127.00 per week
	(Fee reductions are provided for each additional child enrolled)	
	Registration	\$25.00
	Late Pick-up	\$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)
2017-18

Projected Revenues and Beginning Balances:

Beginning Fund Balances		2016-17	2017-18	Difference
121	Fund Balances	\$ 1,216,176	\$ 1,840,475	\$ 624,299
Projected Revenues				
121-431	Interest	6,000	21,000	15,000
121-47X	Revenue	6,110,628	6,151,250	40,622
Total Available Revenue and Fund Balance		<u>\$ 7,332,804</u>	<u>\$ 8,012,725</u>	<u>\$ 679,921</u>

Projected Expenses and Ending Balances:

Expenses:		2016-17	2017-18	Difference
121-9100-100	Salaries	\$ 161,395	\$ 162,115	\$ 720
121-9100-200	Benefits	368,404	368,404	-
121-9100-300	Purchased Services	616,221	668,990	52,769
121-9100-400	Energy Services	53,625	53,625	-
121-9100-500	Materials & Supplies	460,705	480,748	20,043
121-9100-600	Capital Outlay	7,500	7,500	-
121-9100-700	Other Expense	1,749,344	1,742,816	(6,528)
121-9700-900	Transfer to General Fund	2,704,466	2,712,947	8,481
Expenses		<u>6,121,660</u>	<u>6,197,145</u>	<u>75,485</u>
Ending Fund Balances:				
121	Fund Balances	<u>1,211,145</u>	<u>1,815,580</u>	<u>604,436</u>
Total Projected Expenses and Fund Balances		<u>\$ 7,332,804</u>	<u>\$ 8,012,725</u>	<u>\$ 679,921</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. Debt Service for the 2016C COPs issue will include sales tax funded scheduled balloon payments. 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, 2017 total \$176,190,000. COPs are financing arrangements that are in the form of lease-purchase agreements. Prior to July 1, 2012 the School District was authorized to expend up to seventy-five percent (75%) of its annual levy for capital improvement ad valorem taxes for COPs debt service expenditures (minimum lease payments). Effective July 1, 2012 there is no such limitation for original issues of COPs dated before June 30, 2009 which encompasses all of the Districts COPs. Capital Improvement Ad Valorem Taxes revenues are recorded in Capital Projects Funds and the current annual debt service amounts net of debt service carryover balances, if any, and interest earnings 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, 2017 total \$7,880,000. 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 SBE bonds extends through 2028.

**Debt Service Budget
2017-18**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2016-17	2017-18	Difference
210	COPs Series 2015A	\$ 3,782	\$ 9,305	\$ 5,523
211	COPs Series 2006B/2016A	30,755	2,238	(28,517)
213	COPs Series 2007A/2017A	8,515	48,675	40,160
215	COPs Series 2012A	3,701	6,163	2,462
216	COPs Series 2012B	5,674	6,427	753
217	COPs Series 2014A	7,090	6,060	(1,030)
218	COPs Series 2009A/2016B	79,257	4,052	(75,205)
219	COPs Series 2016C	-	2,185,084	2,185,084
220	SBE Bonds	216,084	5,209,176	4,993,092
Total Fund Balances		354,858	7,477,179	7,122,321
Projected Revenues				
210-431	Interest Earnings - COPs Series 2015A	1,600	2,000	400
211-431	Interest Earnings - COPs Series 2006B/2016A	2,800	3,500	700
213-431	Interest Earnings - COPs Series 2007A/2017A	3,900	4,700	800
215-431	Interest Earnings - COPs Series 2012A	2,100	2,700	600
216-431	Interest Earnings - COPs Series 2012B	1,700	2,200	500
217-431	Interest Earnings - COPs Series 2014A	1,300	1,600	300
218-431	Interest Earnings - COPs Series 2009A/2016B	1,100	1,300	200
219-431	Interest Earnings - COPs Series 2016C	1,100	3,900	2,800
220-322	CO&DS withheld for SBE Bonds	1,518,937	1,535,288	16,351
Total Projected Revenues		1,534,537	1,557,188	22,651
Transfers In				
210-630	COPs Series 2015A	2,347,332	2,348,929	1,597
211-630	COPs Series 2006B/2016A	4,178,883	4,219,252	40,369
213-630	COPs Series 2007A/2017A	5,894,085	5,635,975	(258,110)
215-630	COPs Series 2012A	3,180,849	3,181,750	901
216-630	COPs Series 2012B	2,582,732	2,590,406	7,675
217-630	COPs Series 2014A	1,905,110	1,913,700	8,590
218-630	COPs Series 2009A/2016B	1,433,243	1,517,244	84,001
219-630	COPs Series 2016C	1,717,038	2,528,650	811,613
Total Transfers In		23,239,271	23,935,906	696,635
Refunding of Debt Proceeds				
210-755	COPs Series 2015A	-	-	-
211-755	COPs Series 2006B/2016A	-	-	-
213-755	COPs Series 2007A/2017A	-	-	-
215-755	COPs Series 2012A	-	-	-
216-755	COPs Series 2012B	-	-	-
217-755	COPs Series 2014A	-	-	-
218-755	COPs Series 2009A/2016B	-	-	-
219-755	COPs Series 2016C	-	-	-
220-755	SBE Bonds	-	-	-
Total Refunding of Debt Proceeds		-	-	-
Total Available Revenue and Transfers In		24,773,808	25,493,094	719,285
Total Available Revenue and Fund Balance		\$ 25,128,666	\$ 32,970,273	\$ 7,841,607

**Debt Service Budget
2017-18**

Projected Expenditures and Ending Balances:

Redemption of Principal		2016-17	2017-18	Difference
210-9200-710	COPs Series 2015A	\$ 2,050,000	\$ 2,105,000	\$ 55,000
211-9200-710	COPs Series 2006B/2016A	3,495,000	3,585,000	90,000
213-9200-710	COPs Series 2007A/2017A	5,150,000	5,490,000	340,000
215-9200-710	COPs Series 2012A	2,240,000	2,305,000	65,000
216-9200-710	COPs Series 2012B	1,500,000	1,575,000	75,000
217-9200-710	COPs Series 2014A	955,000	995,000	40,000
218-9200-710	COPs Series 2009A/2016B	1,085,000	1,130,000	45,000
219-9200-710	COPs Series 2016C	-	-	-
220-9200-710	SBE Bonds	1,088,000	1,158,000	70,000
Total Redemption of Principal		17,563,000	18,343,000	780,000
Payment of Interest				
210-9200-720	COPs Series 2015A	299,714	242,929	(56,785)
211-9200-720	COPs Series 2006B/2016A	714,438	634,752	(79,686)
213-9200-720	COPs Series 2007A/2017A	755,000	149,175	(605,825)
215-9200-720	COPs Series 2012A	945,150	877,950	(67,200)
216-9200-720	COPs Series 2012B	1,088,606	1,013,606	(75,000)
217-9200-720	COPs Series 2014A	955,500	917,300	(38,200)
218-9200-720	COPs Series 2009A/2016B	425,600	385,544	(40,056)
219-9200-720	COPs Series 2016C	1,715,138	2,527,750	812,613
220-9200-720	SBE Bonds	430,937	377,288	(53,650)
Total Interest Payments		7,330,083	7,126,294	(203,789)
Payment of Debt Service Administration Expenses				
210-9200-730	COPs Series 2015A	3,000	3,000	-
211-9200-730	COPs Series 2006B/2016A	3,000	3,000	-
213-9200-730	COPs Series 2007A/2017A	1,500	1,500	-
215-9200-730	COPs Series 2012A	1,500	1,500	-
216-9200-730	COPs Series 2012B	1,500	6,500	5,000
217-9200-730	COPs Series 2014A	3,000	3,000	-
218-9200-730	COPs Series 2009A/2016B	3,000	3,000	-
219-9200-730	COPs Series 2016C	3,000	3,000	-
220-9200-730	SBE Bonds	-	-	-
Total Administration Expenses		19,500	24,500	5,000
Total Expenditures		24,912,583	25,493,794	581,211
Ending Fund Balances		2016-17	2017-18	Difference
210	COPs Series 2015A	-	9,305	9,305
211	COPs Series 2006B/2016A	-	2,238	2,238
213	COPs Series 2007A/2017A	-	48,675	48,675
215	COPs Series 2012A	-	6,163	6,163
216	COPs Series 2012B	-	3,927	3,927
217	COPs Series 2014A	-	6,060	6,060
218	COPs Series 2009A/2016B	-	4,052	4,052
219	COPs Series 2016C	-	2,186,884	2,186,884
220	SBE Bonds	216,084	5,209,176	4,993,092
Total Ending Fund Balances		216,084	7,476,479	7,260,396
Total Projected Expenditures and Fund Balances		\$ 25,128,666	\$ 32,970,273	\$ 7,841,607

Acronyms:

Certificate of Participation ("COPs")
State Board of Education ("SBE")

CAPITAL OUTLAY FUNDS BUDGET

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

2017-2018 Budget

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

- Lake Brantley High School - Design to Replace Buildings 5 and Renovate Buildings 3 & 4
- Seminole High School – New Career Education Building
- Pine Crest Elementary - Program/Design of New Facilities & Remodel existing buildings
- Upgrades to High School Stadiums
- Elementary School Program/Design for New Campus
- Replacement of Aging School Buses;
- Upgrades of Fire Alarm Systems;
- Upgrades and replacements of Playgrounds; and
- Various Minor Capital Outlay Projects Districtwide.

This budget includes a 1.500 mill property tax levy that will generate \$48,364,358 in revenue for projects itemized in the Capital Outlay Funds Budget. The appropriations include the maintenance of building infrastructure; transfers to the operating budget to cover countywide maintenance, repair, renovation; and transfers to the Debt Service Fund for Certificates of Participation.

This will be the third full year of the ten year Seminole County Infrastructure Sales Tax which was effective January 1, 2015 and is projected to generate \$17,633,983 in revenue for 2017-18. 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 2017-18 is estimated to be \$1.1 million.

Educational Facilities Impact Fees are collected for all new residential construction. This revenue source is estimated to generate \$3,700,000 during the 2017 -18 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.

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

The capital outlay tax will generate approximately \$48,364,358 to be used for the following projects:

CONSTRUCTION AND REMODELING

Lake Brantley High School Design to Replace Building 5 and Renovate Buildings 3 & 4
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 of Fire Alarm Systems
Upgrades/Replacement of Playgrounds
Upgrades to Existing Elevator Systems
Countywide Renovations

MOTOR VEHICLE PURCHASES

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

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

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

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

Debt service payments on certificates of participation

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

Leasing of educational and ancillary facilities and plants

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

Removal of hazardous waste

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Leasing of portable classrooms

CHARTER SCHOOL CAPITAL OUTLAY PROJECTS PURSUANT TO S. 1013.62(4), F.S.

PURCHASE OF REAL PROPERTY

CONSTRUCTION OF SCHOOL FACILITIES

PURCHASE OR LEASE OF PERMANENT OR RELOCATABLE SCHOOL FACILITIES

RENOVATION, REPAIR, AND MAINTENANCE OF SCHOOL FACILITIES

**PAYMENT OF THE COST OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE
NECESSARY TO INSURE SCHOOL FACILITIES**

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

All concerned citizens are invited to a public hearing to be held on ***July 25, 2017 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
2017-18**

Carryover Balances	2016-17	2017-18	Difference
Prior Year Budgeted Projects	\$ 13,817,460	\$ 66,082,591	\$ 52,265,131
Prior Year Carryover (Unbudgeted Funds)	21,977,974	27,983,038	6,005,064
Beginning Fund Balance	35,795,434	94,065,629	58,270,195
Revenue - Federal/State Sources:			
PECO Maintenance	1,686,407	1,125,027	(561,380)
CO & DS Regular	310,000	310,000	-
Gas Tax Refund	110,000	110,000	-
Total State Revenue	2,106,407	1,545,027	(561,380)
Revenue - Local Sources:			
Sales Tax	17,120,372	17,633,983	513,611
Interest Income - Various Funds	40,000	150,000	110,000
Impact Fees	3,000,000	3,700,000	700,000
Capital Improvement Tax	45,195,872	48,364,358	3,168,486
2016C COPS Proceeds	60,000,000	-	(60,000,000)
Total Local Revenue	125,356,244	69,848,341	(55,507,903)
Total Available Funds	\$ 163,258,085	\$ 165,458,997	\$ 2,200,912
Appropriations:			
Capital Projects	\$ 100,994,897	\$ 31,274,593	\$ (69,720,304)
Capital Projects - Carryover Projects	13,817,460	66,082,591	52,265,131
Budgetary Transfers:			
To General Fund:			
Capital Improvement Tax-Maintenance	9,973,000	9,973,000	-
Property Casualty Premium	-	-	-
Portables	570,000	570,000	-
To Debt Service Fund:			
Capital Improvement Tax:			
Series 2015A Cert. of Participation	2,347,332	2,348,929	1,597
Series 2006B/2016A Cert. of Participation	4,178,883	4,219,252	40,369
Series 2007A Cert. of Participation	5,894,085	5,635,975	(258,110)
Series 2012A Cert. of Participation	3,180,849	3,181,750	901
Series 2012B Cert. of Participation	2,582,732	2,590,406	7,675
Series 2006A/2014A Cert. of Participation	1,905,110	1,913,700	8,590
Series 2009A/2016B Cert. of Participation	1,433,243	1,517,244	84,001
Series 2016C Cert. of Participation	1,717,038	2,528,650	811,613
Total Appropriations	148,594,628	131,836,090	(16,758,539)
Ending Fund Balances:			
Fund Balances	14,663,457	33,622,907	18,959,450
Total Projected Expenses and Fund Balances	\$ 163,258,085	\$ 165,458,997	\$ 2,200,912

2017-2018 FIVE (5) YEAR CAPITAL IMPROVEMENT PLAN

8/18/2017

CAPITAL REVENUE	FUND	2017/18	2018/19	2019/20	2020/21	2021/22
STATE						
PECO NEW CONSTRUCTION		\$0				
PECO MAINTENANCE	337	\$1,125,027	\$450,000	\$450,000	\$450,000	\$450,000
CO&DS	310	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000
LOCAL						
1.5 MIL CAP OUTLAY PROPERTY TAX	36x	\$48,364,358	\$49,448,674	\$50,932,134	\$52,460,098	\$54,033,901
1/4 CENT SALES TAX	381	\$17,633,983	\$18,027,604	\$18,388,159	\$18,755,920	\$19,131,040
IMPACT FEES	348	\$3,700,000	\$3,700,000	\$3,700,000	\$3,700,000	\$3,700,000
GASOLINE TAX REFUND	343	\$110,000	\$110,000	\$107,800	\$105,644	\$103,531
INTEREST	340	\$150,000	\$160,000	\$160,000	\$160,000	\$160,000
SUB-TOTAL		\$71,393,368	\$72,206,278	\$74,048,093	\$75,941,662	\$77,888,472
PRIOR YEAR CARRYOVER		\$27,983,038	\$33,622,907	\$32,808,409	\$29,680,878	\$26,434,809
TOTAL REVENUE		\$99,376,406	\$105,829,185	\$106,856,502	\$105,622,540	\$104,323,281

EXPENDITURES	PROJ	2017/18	2018/19	2019/20	2020/21	2021/22
SUPPORT GENERAL FUND 100						
ANNUAL MAINTENANCE SUPPORT	8000	\$9,973,000	\$9,973,000	\$9,973,000	\$9,973,000	\$9,973,000
RECURRING DISTRICT WIDE CAPITAL EXPENDITURES						
PORTABLE CLASSROOM LEASING	8001	\$570,000	\$570,000	\$570,000	\$570,000	\$589,090
BUS REPLACEMENT	8100	\$2,000,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
VEHICLES & MATL HANDLING EQUIPT	8008	\$430,000	\$370,000	\$315,000	\$344,000	\$344,000
CUSTODIAL EQUIPMENT	8320	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
FLOORING	8102	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
HVAC	8101	\$2,500,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
ROOFING	8104	\$1,440,000	\$1,283,700	\$1,420,000	\$2,968,965	\$2,833,134
PAVEMENT	8103	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
TRACK REFURBISHMENT		\$120,000	\$120,000	\$120,000	\$120,000	
PE PAVILLION REFURBISHMENT		\$80,000	\$80,000	\$80,000	\$80,000	\$50,000
PAINTING	8105	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
ELEVATOR REFURBISHMENT	8818	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
SCHOOL CAPITAL OUTLAY FUNDS	8240	\$800,000	\$800,000	\$800,000	\$1,000,000	\$1,000,000
MAGNET SCHOOL EQUIPMENT	8810	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
CROOMS TECHNOLOGY REPLACEMENT	8031	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
COMMUNICATIONS	8109	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
SECURITY IMPROVEMENTS	6512	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000
BUS NEW GPS/VIDEO EQUIPMENT REPLACEMENT	8240	\$67,000	\$50,000	\$50,000	\$50,000	\$50,000
DEBT SERVICE						
COPS PAYMENT	8004	\$21,407,256	\$21,661,103	\$16,993,154	\$16,985,014	\$14,649,030
2016C COPS PAYMENT		\$2,528,650	\$2,527,750	\$3,700,000	\$3,183,500	\$3,197,000
FACILITIES PLANNING						
MISC. PLANNING	8410	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
DISTRICT WIDE RENOVATIONS	8300	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
TECHNOLOGY PROJECTS						
TECHNOLOGY UPGRADES/AUGMENTATION	8950				\$2,200,000	\$2,200,000
CLASSROOM PRESENTATION SYSTEMS	6520				\$1,100,000	\$1,100,000
BUILDING ADDITIONS/REMODELING/RENOVATIONS						
STADIUM STRUCTURES		\$950,000				
TRANSPORTATION SERVICES - BUS LIFT REPLACEMENT	8815	\$260,000		\$260,000		\$260,000
25TH PLACE REFURBISHMENT		\$300,000				
PA PAGING SYSTEM REPLACEMENT	8242	\$315,000	\$345,000	\$270,000	\$275,000	\$280,000
FIRE ALARM/EMERGENCY MASS NOTIFICATION	8244	\$1,300,000	\$1,300,000	\$1,400,000	\$1,400,000	\$1,400,000
PLAYGROUND SURFACES & EQUIPMENT (DISTRICT WIDE)	8122	\$148,500	\$236,250	\$236,250	\$283,500	\$236,250
LAKE BRANTLEY HIGH-REMODEL BLDG 5. RENOV BLDGS 3 (AUD) & 4 (ST*)	8163	\$2,413,060	\$15,149,800	\$6,564,746		
KEETH ELEMENTARY-REMODEL 1982 BLDG 1				\$1,460,077	\$13,140,689	
BEAR LAKE ELEMENTARY-REPLACEMENT/REMODELING (1962/1988)						\$1,676,006
WINTER SPRINGS ELEMENTARY-REMODEL 1988 BLDGS 3, 5, 6 & 7						\$633,478
SALES TAX PROJECTS						
SEMINOLE HIGH-VOCATIONAL BUILDINGS 7&9, MMS RENOV	8382	\$6,757,200				
PINE CREST SCHOOL OF INNOVATION	8280	\$1,000,000	\$1,419,676	\$21,777,084		
ELEMENTARY "M" (ADDITIONS & REMODELING)	8190	\$1,123,833	\$10,114,497			
BALLOON DEBT SERVICE COPS 2016C				\$2,312,750		
SOUTH SEMINOLE MIDDLE-ADDITION/REMODELING/GYM FLOOR				\$307,779	\$2,770,015	
CASSELBERRY ELEMENTARY				\$1,545,785	\$13,912,062	
IDYLLWILDE ELEMENTARY-REMODEL BLDG 1 & CAFETERIA						\$186,424
LAKE HOWELL HIGH-REMODELING/RENOVATIONS					\$1,342,389	\$12,081,498
LYMAN HIGH-VOCATION BUILDINGS 9 & 10					\$469,598	\$4,226,378
LAWTON ELEMENTARY-ADDITIONS/REMODELING/RENOVATION						\$1,256,721
MISC.						
CONTINGENCY	8400	\$6,750,000				
TOTAL EXPENDITURES		\$65,753,499	\$73,020,776	\$77,175,624	\$79,187,731	\$65,242,009
BUDGETED FUND BALANCE		\$33,622,907	\$32,808,409	\$29,680,878	\$26,434,809	\$39,081,271

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 2017-2018 school year, Seminole County Public Schools Dining Services will operate fifty-eight (58) campus 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 2017-2018 Dining Services Budget proposal has been developed with meal prices of; Elementary Student Paid Lunch \$2.50, Secondary Student Paid Lunch \$3.00 and Student Paid Breakfast (all grades) \$1.75. Reduced price lunch remains at \$0.40, which is determined by USDA. The price for Reduced Breakfast of \$ 0.30 will continue to be waived by Dining Services to ensure students of families in need of economic assistance are prepared to learn. Breakfast at no charge for all students is offered at sixteen (16) schools and special centers and the cost absorbed by Dining Services. After School Snack Programs are offered to thirty-eight (38) schools based on the school's meal benefit eligibility being greater than fifty percent. This is a nutritious snack offered to students in after school programs established for enrichment or academic remediation. The benefits of the National School Lunch and Breakfast Programs are for children only. Adult meal prices are required to reflect the per meal value of federal reimbursement and USDA commodity assistance. Adult breakfasts will be \$2.25 and adult lunches will be \$3.50.

**Special Revenue Funds
Dining Services
2017-18**

REVENUES AND BALANCES

Federal Sources:		Budget 2016-17	Budget 2017-18	Difference
261	National School Lunch Act - Lunch	\$ 14,744,680	\$ 14,986,915	\$ 242,235
262	National School Lunch Act - Breakfast	4,142,644	4,302,196	159,552
265	USDA Commodities	780,000	780,000	-
267	Summer Food Service Program	450,000	550,000	100,000
269	After School Snack Program	400,000	450,000	50,000
Total Federal		<u>20,517,324</u>	<u>21,069,111</u>	<u>551,787</u>
State Sources:				
337	School Breakfast Supplement	130,000	128,361	(1,639)
338	School Lunch Supplement	160,000	172,763	12,763
Total State		<u>290,000</u>	<u>301,124</u>	<u>11,124</u>
Local Sources:				
430	Interest	32,000	75,000	43,000
450	Food Service - Cash Payments	10,642,986	10,248,918	(394,068)
482	Revenue from Other Agencies	625,000	540,000	(85,000)
Total Local		<u>11,299,986</u>	<u>10,863,918</u>	<u>(436,068)</u>
Total Revenues		<u>32,107,310</u>	<u>32,234,153</u>	<u>126,843</u>
Beginning Fund Balances:				
Fund Balance		<u>9,488,761</u>	<u>10,806,196</u>	<u>1,317,434</u>
Total Revenue & Fund Balances		<u>\$ 41,596,071</u>	<u>\$ 43,040,349</u>	<u>\$ 1,444,277</u>

**Special Revenue Funds
Dining Services
2017-18**

EXPENDITURES AND BALANCES

Expenditures & Budgetary Transfers:		Budget 2016-17	Budget 2017-18	Difference
7600-100	Salaries	\$ 6,271,250	\$ 5,987,200	\$ (284,050)
7600-200	Benefits	3,125,775	2,929,250	(196,525)
7600-300	Purchased Services	8,066,912	7,939,220	(127,692)
7600-400	Energy Services	916,000	916,000	-
7600-500	Materials & Supplies	12,995,450	13,967,200	971,750
7600-600	Furniture & Equipment	796,896	1,861,955	1,065,059
7600-700	Other Expenditures	565,000	608,000	43,000
Total Expenditures & Transfers		<u>32,737,283</u>	<u>34,208,825</u>	<u>1,471,542</u>
Ending Fund Balances:				
	Fund Balance	<u>8,858,788</u>	<u>8,831,524</u>	<u>(27,264)</u>
Total Expenditures & Fund Balances		<u>\$ 41,596,071</u>	<u>\$ 43,040,349</u>	<u>\$ 1,444,277</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 Subpart 2 – Local Programs for Neglected and Delinquent:** The purpose of this program is to ensure children and youth in local correctional facilities have an opportunity to meet academic achievement standards. It also provides transitional services to enable such students to further their schooling or successfully seek employment. In addition, funding is available to support programs designed to prevent students from dropping out of school.
- **Title II, Part A – Teacher and Principal Training and Recruiting Fund:** The purpose of this program is to increase academic achievement of all students by helping schools and districts improve teacher and principal quality and increasing the number of highly qualified and/or in-field effective teachers. Title II, Part A supports professional development activities that focus on practices grounded in scientifically-based research to improve instructional delivery in the classroom.

- **Title III, Part A – Supplementary Instructional Support for English Language Learners:** This program provides supplementary support to improve the education of English Language Learners (ELLs) by increasing their English language proficiency and their ability to meet the same challenging state academic content and student academic standards as all children are expected to meet.
- **Title III, Part A – Enhanced Instructional Opportunities for Recently-Arrived Immigrant Children and Youth:** This program provides supplementary funding to school districts that experience significant increases in immigrant children and youth. Funds are used to assist these children with their transition into American society and to provide them educational support to meet the same student academic achievement standards as all children are expected to meet.
- **Title IV, Part B – 21st Century Community Learning Centers:** Funding supports academic and personal enrichment activities before and after school and during the summer for at-risk students and their families in order to help students meet academic achievement standards.
- **Title IX, Part C - Education of Homeless Children and Youth Project:** This program is designed to address the challenges that homeless children and youth face enrolling, attending, and succeeding in school. Under this program, homeless children and youth are ensured access to the same free, appropriate public education as other students and are provided additional academic supports to assist them in meeting challenging academic achievement standards.
- **Carl D. Perkins Career and Technical Education, Secondary Programs:** The purpose of this program is to develop more fully the academic, career, and technical skills of secondary education students who elect to enroll in career and technical education programs.

Special Revenue Funds
Summary of Major Federal Programs
2017-18

REVENUES	2016-17 Budget	2017-18 Projected Budget
Individuals with Disabilities Education Act (IDEA)	\$ 13,663,239	\$ 13,692,847
IDEA Part B Pre-K Entitlement	286,181	286,263
Electronic Medicaid Administrative Claiming System	172,033	172,033
Title I, Part A	11,518,917	11,797,954
Title I, School Improvement	211,803	TBD
Title I, Part D, Local Delinquent	118,125	151,792
Title II, Part A, Teacher and Principal Training	1,853,359	1,653,056
Title III, Part B, Improving Language Instruction	413,285	408,525
Immigrant Grant	152,364	123,343
Title IV, Part B, 21st Century Com. Learning Centers	1,994,189	1,855,532
Title X, Part C, Homeless Children	120,000	120,000
Carl D. Perkins Allocation	511,787	516,190
Carryover Federal Programs	5,898,087	6,204,039
Carryover Non-Federal Programs	2,810,384	1,267,114
TOTAL REVENUES	<u><u>\$ 39,723,752</u></u>	<u><u>\$ 38,248,688</u></u>
EXPENDITURES		
Salaries	\$ 21,434,834	\$ 20,606,549
Employee Benefits	8,571,627	8,758,019
Purchased Services	2,724,345	3,741,045
Energy Services	2,550	1,623
Materials and Supplies	2,052,008	1,772,867
Capital Outlay	498,523	462,839
Other	1,629,481	1,638,631
Non-Federal Program Expenditures	2,810,384	1,267,114
TOTAL EXPENDITURES	<u><u>\$ 39,723,752</u></u>	<u><u>\$ 38,248,688</u></u>

Special Revenue Funds
Individuals with Disabilities Education Act (IDEA)
2017-18

REVENUES	2016-17 Budget	2017-18 Projected Budget
IDEA, Part B Allocation	\$ 13,663,239	\$ 13,692,847
IDEA, Part B Preschool Allocation	286,181	286,263
IDEA, Part B Roll Forward	1,220,809	1,448,848
IDEA, Part B Preschool Roll Forward	962	25,809
TOTAL FUNDS AVAILABLE	<u>\$ 15,171,191</u>	<u>\$ 15,453,768</u>
EXPENDITURES		
Salaries	\$ 9,259,540	\$ 8,908,334
Employee Benefits	4,514,723	4,679,195
Purchased Services	703,269	1,122,046
Energy Services	-	-
Materials and Supplies	53,146	42,428
Capital Outlay	82,754	135,207
Other	557,760	566,556
TOTAL EXPENDITURES	<u>\$ 15,171,191</u>	<u>15,453,768</u>

Special Revenue Funds
Electronic Medicaid Administrative Claiming System
2017-18

REVENUES	2016-17 Budget	2017-18 Projected Budget
Electronic Medicaid	\$ 172,033	\$ 172,033
Electronic Medicaid Roll Forward	-	834
TOTAL FUNDS AVAILABLE	<u>\$ 172,033</u>	<u>\$ 172,867</u>
EXPENDITURES		
Salaries	\$ 122,102	\$ 121,556
Employee Benefits	39,265	40,465
Purchased Services	2,000	2,203
Energy Services	-	-
Materials and Supplies	2,404	2,519
Capital Outlay	-	-
Other	6,262	6,124
TOTAL EXPENDITURES	<u>\$ 172,033</u>	<u>\$ 172,867</u>

Special Revenue Funds
Title I, Part A
2017-18

REVENUES	2016-17 Budget	2017-18 Projected Budget
Title I, Part A Allocation	\$ 11,518,917	\$ 11,797,954
Title I, Part A Roll Forward	3,953,179	3,419,396
TOTAL FUNDS AVAILABLE	<u>\$ 15,472,096</u>	<u>\$ 15,217,350</u>
EXPENDITURES		
Salaries	\$ 8,588,355	\$ 8,307,963
Employee Benefits	3,096,102	3,024,509
Purchased Services	955,663	1,477,629
Energy Services	2,550	1,623
Materials and Supplies	1,839,183	1,496,246
Capital Outlay	307,282	230,278
Other	682,961	679,103
TOTAL EXPENDITURES	<u>\$ 15,472,096</u>	<u>\$ 15,217,350</u>

Special Revenue Funds
Title I, Part D
2017-18

REVENUES	2016-17 Budget	2017-18 Projected Budget
Title I, Part D Allocation	\$ 118,125	\$ 151,792
Title I, Part D Roll Forward	-	20,486
TOTAL FUNDS AVAILABLE	<u>\$ 118,125</u>	<u>\$ 172,278</u>
EXPENDITURES		
Salaries	\$ 73,500	\$ 92,409
Employee Benefits	39,703	35,848
Purchased Services	-	6,000
Energy Services	-	-
Materials and Supplies	622	24,852
Capital Outlay	-	7,079
Other	4,300	6,090
TOTAL EXPENDITURES	<u>\$ 118,125</u>	<u>\$ 172,278</u>

Special Revenue Funds
Title II, Part A, Teacher and Principal Training
2017-18

REVENUES	2016-17 Budget	2017-18 Projected Budget
Title II, Part A Allocation	\$ 1,853,359	\$ 1,653,056
Title II, Part A Roll Forward	313,776	610,564
TOTAL FUNDS AVAILABLE	<u>\$ 2,167,135</u>	<u>2,263,620</u>
EXPENDITURES		
Salaries	\$ 1,182,863	\$ 1,226,620
Employee Benefits	377,785	485,551
Purchased Services	412,278	353,060
Energy Services	-	-
Materials and Supplies	19,392	71,537
Capital Outlay	500	250
Other	174,317	126,602
TOTAL EXPENDITURES	<u>\$ 2,167,135</u>	<u>2,263,620</u>

Special Revenue Funds
Title III, Part B, Improving Language Instruction
2017-18

REVENUES	2016-17 Budget	2017-18 Projected Budget
Title III, Part B Allocation	\$ 413,285	\$ 408,525
Title III, Part B Roll Forward	68,995	20,952
TOTAL FUNDS AVAILABLE	\$ 482,279	429,477
EXPENDITURES		
Salaries	\$ 162,510	\$ 158,874
Employee Benefits	47,211	46,834
Purchased Services	173,425	138,684
Energy Services	-	-
Materials and Supplies	41,585	54,830
Capital Outlay	28,420	11,219
Other	29,129	19,035
TOTAL EXPENDITURES	\$ 482,279	429,477

**Special Revenue Funds
Immigrant Grant
2017-18**

REVENUES	2016-17 Budget	2017-18 Projected Budget
Immigrant Grant Allocation	\$ 152,364	\$ 123,343
Immigrant Grant Roll Forward		39,964
TOTAL FUNDS AVAILABLE	<u>\$ 152,364</u>	<u>\$ 163,307</u>
EXPENDITURES		
Salaries	\$ 53,254	\$ 30,987
Employee Benefits	16,759	14,786
Purchased Services	45,750	101,434
Energy Services	-	-
Materials and Supplies	26,883	12,467
Capital Outlay	7,005	580
Other	2,713	3,054
TOTAL EXPENDITURES	<u>\$ 152,364</u>	<u>\$ 163,307</u>

Special Revenue Funds
Title IV, Part B, 21st Century Com. Learning Centers
2017-18

REVENUES	2016-17 Budget	2017-18 Projected Budget
Title IV, Part B Allocation	\$ 1,994,189	\$ 1,855,532
Title IV, Part B Roll Forward	308,594	449,995
TOTAL FUNDS AVAILABLE	<u>\$ 2,302,783</u>	<u>2,305,527</u>
EXPENDITURES		
Salaries	\$ 1,511,988	\$ 1,305,392
Employee Benefits	325,291	304,242
Purchased Services	291,368	436,076
Energy Services	-	-
Materials and Supplies	33,073	26,105
Capital Outlay	13,360	40,558
Other	127,703	193,155
TOTAL EXPENDITURES	<u>\$ 2,302,783</u>	<u>2,305,527</u>

Special Revenue Funds
Title X, Part C, Homeless Children
2017-18

REVENUES	2016-17 Budget	2017-18 Projected Budget
Title X, Part C Allocation	\$ 120,000	\$ 120,000
Title X, Part C Roll Forward		4,627
TOTAL FUNDS AVAILABLE	<u>\$ 120,000</u>	<u>\$ 124,627</u>
EXPENDITURES		
Salaries	\$ 73,707	\$ 75,785
Employee Benefits	21,424	27,415
Purchased Services	11,038	6,992
Energy Services	-	-
Materials and Supplies	7,803	8,168
Capital Outlay	-	-
Other	6,028	6,267
TOTAL EXPENDITURES	<u>\$ 120,000</u>	<u>\$ 124,627</u>

Special Revenue Funds
Carl D. Perkins Allocation
2017-18

REVENUES	2016-17 Budget	2017-18 Projected Budget
Carl D. Perkins Allocation	\$ 511,787	\$ 516,190
Carl D. Perkins Roll Forward	195	-
TOTAL FUNDS AVAILABLE	<u>\$ 511,982</u>	<u>\$ 516,190</u>
EXPENDITURES		
Salaries	\$ 266,704	\$ 271,964
Employee Benefits	70,787	79,450
Purchased Services	84,207	74,317
Energy Services	-	-
Materials and Supplies	11,322	26,773
Capital Outlay	48,703	37,485
Other	30,259	26,201
TOTAL EXPENDITURES	<u>\$ 511,982</u>	<u>\$ 516,190</u>

Special Revenue Funds
Title I, School Improvement
2017-18

REVENUES	2016-17 Budget	2017-18 Projected Budget
Title I, Part A School Improvement Allocation	\$ 211,803	\$ -
Title I, Part A School Improvement Roll Forward	-	155,599
TOTAL FUNDS AVAILABLE	<u>\$ 211,803</u>	<u>\$ 155,599</u>
EXPENDITURES		
Salaries	\$ 134,528	\$ 101,932
Employee Benefits	22,120	18,905
Purchased Services	24,500	21,348
Energy Services	-	-
Materials and Supplies	12,105	6,943
Capital Outlay	10,500	28
Other	8,050	6,444
TOTAL EXPENDITURES	<u>\$ 211,803</u>	<u>\$ 155,599</u>

**Special Revenue Funds
Immigrant Supplement
2017-18**

REVENUES	2016-17 Budget	2017-18 Projected Budget
Title III, Part A Allocation	\$ -	\$ -
Title III, Part A Roll Forward	31,577	6,963
TOTAL FUNDS AVAILABLE	<u>\$ 31,577</u>	<u>6,963</u>
EXPENDITURES		
Salaries	\$ 5,783	\$ 4,733
Employee Benefits	457	818
Purchased Services	20,847	1,257
Energy Services	-	-
Materials and Supplies	4,490	-
Capital Outlay	-	155
Other	-	-
TOTAL EXPENDITURES	<u>\$ 31,577</u>	<u>6,963</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 for each line of coverage.
- Health – The School District is partially insured for medical and prescription benefits through the purchase of individual stop loss coverage with \$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
2017-18

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2016-17	2017-18	Difference
700	Fund Balance	\$ 13,966,171	\$ 13,986,011	\$ 19,840

Projected Revenues

700-431	Interest	28,000	181,000	153,000
700-484	Internal Service Fund Revenues	6,103,159	7,763,431	1,660,272
Total Available Revenue and Fund Balance		\$ 20,097,330	\$ 21,930,441	\$ 1,833,111

Projected Expenses and Ending Balances:

Expenses:		2016-17	2017-18	Difference
700-4100	Salaries	\$ 402,546	\$ 466,608	\$ 64,062
700-4200	Benefits	120,430	140,042	19,612
700-4300	Purchased Services	2,657,885	2,550,939	(106,946)
700-4500	Materials & Supplies	18,720	30,728	12,008
700-4600	Capital Outlay	1,000	1,000	-
700-4700	Other Expense	2,930,578	4,755,114	1,824,536
Total Estimated Expenses		6,131,159	7,944,431	1,813,272

Ending Fund Balances

Fund Balances		13,966,171	13,986,011	19,840
Total Projected Expenses and Fund Balances		\$ 20,097,330	\$ 21,930,441	\$ 1,833,111

**Internal Service Funds
Copying and Printing Services
2017-18**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2016-17	2017-18	Difference
720	Fund Balances	\$ 151,514	\$ 326,579	\$ 175,065
Projected Revenues				
720-3431	Interest	1,200	3,000	1,800
720-481	Revenue	1,142,768	1,256,328	113,560
Total Available Revenue and Fund Balance		<u>\$ 1,295,482</u>	<u>\$ 1,585,907</u>	<u>\$ 290,425</u>

Projected Expenses and Ending Balances:

Expenses:		2016-17	2017-18	Difference
720-7760-100	Salaries	\$ 349,071	\$ 337,487	\$ (11,584)
720-7760-200	Benefits	142,281	150,685	8,404
720-7760-300	Purchased Services	325,774	330,388	4,615
720-7760-500	Materials & Supplies	308,142	312,768	4,626
720-7760-600	Capital Outlay	12,500	120,000	107,500
720-7760-700	Other Expenses	5,000	8,000	3,000
Expenses		<u>1,142,768</u>	<u>1,259,328</u>	<u>116,560</u>
Ending Fund Balances:				
720	Fund Balances	<u>152,714</u>	<u>326,579</u>	<u>173,865</u>
Total Projected Expenses and Fund Balances		<u>\$ 1,295,482</u>	<u>\$ 1,585,907</u>	<u>\$ 290,425</u>

**Internal Service Funds
Computer Store
2017-18**

Projected Revenues and Beginning Balances:

Beginning Fund Balances		2016-17	2017-18	Difference
730	Fund Balances	\$ 571,090	\$ 572,535	\$ 1,445
Projected Revenues				
730-431	Interest	1,300	3,500	2,200
730-481	Revenue	9,132,077	6,524,957	(2,607,120)
Total Available Revenue and Fund Balance		<u>\$ 9,704,467</u>	<u>\$ 7,100,992</u>	<u>\$ (2,603,475)</u>

Projected Expenses and Ending Balances:

Expenses:		2016-17	2017-18	Difference
730-7760-100	Salaries	\$ 38,160	\$ 38,705	\$ 545
730-7760-2XX	Benefits	13,957	14,797	840
730-7760-3XX	Purchased Services	984	1,762	778.00
730-7760-510	Materials & Supplies	300	300	-
730-7760-591	Items Purchased for Resale	8,803,976	6,196,893	(2,607,083)
730-7760-6XX	Equipment and Software	266,000	266,000	-
730-7760-750	Other Personnel Services	10,000	10,000	-
Total Expenses		<u>9,133,377</u>	<u>6,528,457</u>	<u>(2,604,920)</u>
Ending Fund Balances:				
730	Fund Balances	<u>571,090</u>	<u>572,535</u>	<u>1,445</u>
Total Projected Expenses and Fund Balances		<u>\$ 9,704,467</u>	<u>\$ 7,100,992</u>	<u>\$ (2,603,475)</u>

**Internal Service Funds
Self Insurance Fund - Health
2017-18**

Projected Revenues and Beginning Balances:

Beginning Fund Balance		2016-17	2017-18	Difference
740	Fund Balances	\$ 17,500,153	\$ 19,933,455	\$ 2,433,302
Projected Revenues				
740-3431	Interest	50,000	200,000	150,000
740-3484	Internal Service Fund Revenues	64,384,545	62,771,208	(1,613,337)
Total Available Revenue and Fund Balance		<u>\$ 81,934,698</u>	<u>\$ 82,904,663</u>	<u>\$ 969,965</u>

Projected Expenses and Ending Balances:

Expenses:		2016-17	2017-18	Difference
740-4100	Salaries	\$ 270,524	\$ 217,060	\$ (53,464)
740-4200	Benefits	91,199	87,484	(3,715)
740-4300	Purchased Services	2,827,450	4,696,420	1,868,970
740-4500	Materials & Supplies	9,000	9,000	-
740-4600	Capital Outlay	-	-	-
740-4700	Other Expenses	61,249,907	57,961,244	(3,288,663)
Total Estimated Expenses		<u>64,448,080</u>	<u>62,971,208</u>	<u>(1,476,872)</u>
Ending Fund Balances:				
740	Fund Balances	<u>17,486,618</u>	<u>19,933,455</u>	<u>2,446,837</u>
Total Projected Expenses and Fund Balances		<u>\$ 81,934,698</u>	<u>\$ 82,904,663</u>	<u>\$ 969,965</u>



SCHOOL BOARD MEMBERS

Karen Almond

Jeffrey Bauer

Tina Calderone, Ed.D.

Amy Lockhart

Abby Sanchez

SUPERINTENDENT

Walt Griffin, Ed.D.

 /SeminoleCountySchools

 @SCPSinfo

Seminole County Public Schools Educational Equity - Notice of Nondiscrimination

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

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

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