

Pocket/Budget Guide



2013-14



Orange County
Public Schools

www.ocps.net

POCKET GUIDE 2013-2014

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BUDGET GUIDE 2013-2014

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VISION

To be the top producer of successful students in the nation.

MISSION

To lead our students to success with the support and involvement of families and the community.



The Orange County public school system is the 10th largest in the nation and is the fourth largest in Florida. To better serve schools and students, the district is divided into five geographic learning communities.

	Number of Schools	Students
Elementary**	123	82,277
K-8	3	2,832
Middle	35	38,640
High	19	50,902
Exceptional	4	609
Alternative		2,340
Charter		9,593
Total	184	187,193*

**Includes Pre-K

*As of Oct. 15, 2013

Student Racial/Ethnic Distribution*

White	62%	Hispanic	36%
Black	29%	Non-Hispanic	64%
Asian	5%		
Multi-Cultural	3%		
American Indian/ Alaska Native	1%		

*Federal guidelines for the collection of race and ethnicity information.

★ For the first time ever, all 19 of the district's traditional high schools made the *Washington Post's* list of *America's Most Challenging High Schools*.

★ Last year, 90 graduating seniors were accepted into *US News and World Report's* top-20-ranked universities, liberal-arts colleges, military academies or world universities.

★ The district's graduation rate was 85.6 percent in 2012 among our traditional high schools.

★ Superintendent Dr. Barbara Jenkins was named Florida's 2013 District Data Leader of the Year. The award recognizes superintendents who are using data to improve student achievement.



- ★ The school board consists of eight members, seven of whom are elected from single-member districts, and a chairman who is elected countywide. All board members serve staggered, four-year terms. The superintendent is appointed.
- ★ Students in Orange County Public Schools come from 191 countries and speak 161 different languages and dialects.
- ★ The district operates one of the largest food systems in Central Florida, serving more than 29.5 million meals a year, which is more than 175,000 meals a day.
- ★ OCPS operates the largest public transportation system in Central Florida. This year, 907 buses transport approximately 67,600 students to and from school each day. Our buses travel more than 17.4 million miles annually, or more than 93,000 miles on an average school day.
- ★ The Extended Day Enrichment Program provides before-and/or after-school structured activities for more than 13,000 students in 113 elementary schools and 36 middle schools. Forty-six programs are operated by OCPS, while another 67 programs are operated by outsourced providers.
- ★ Every school has a School Advisory Council made up of parents, students, educators and community members. SACs help develop and implement School Improvement Plans.

The Orange County school system is the second-largest employer in Central Florida.

Administrators	986
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District Level		488
School Level		484
Technical		14

Instructional	13,084
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Classified	7,789
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Part-Time	488
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Total	22,347*
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**As of Oct. 15, 2013*

Instructional and classified personnel make up 93 percent of the OCPS workforce.

43 percent of OCPS teachers have advanced degrees; 39 percent have master's degrees, and 4 percent have specialist and doctorate degrees.

Approximately 63 percent of the general fund (operating budget) goes for salaries and benefits.

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TEACHER SALARIES

The average pay for OCPS teachers is \$44,402. The school board contributes an average addition of \$15,363 per teacher for benefits: \$3,086 for retirement, \$3,397 for FICA, \$7,457 for health insurance, \$1,383 for other benefits and \$40 for life insurance.

The beginning salary for a teacher with a bachelor's degree and no prior teaching experience is \$37,000.

Advanced Degree Supplements
(added to base salary) per Student Success Act:

Master's	Add \$2,605
Specialist	Add \$3,993
Doctorate	Add \$5,267



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Building PROGRAM

Orange County Public Schools has one of the most successful and aggressive school construction programs in the country. In 2002, voters approved a half-penny sales tax to renovate or repair old schools.

Nearly \$77 million of school construction projects will have been completed during 2013. Through 2014, the district estimates the budget for new, replacement and comprehensive construction to be nearly \$272 million.

Since 2003, the district has opened 37 new schools to accommodate growth and relieve overcrowding. By the start of the 2014-2015 school year, 75 schools will have been replaced or renovated. The projects have been paid for using several funding sources including local sales-tax revenues, local impact fees, and Certificates of Participation (COPs).





ADDITIONS School Volunteers are extra-special people who work at the schools of their choice and participate in activities that match their interests to help meet the needs of the school. Last year, more than 60,435 volunteers contributed more than 855,874 hours. Computed at \$18.66 per volunteer hour, this represents nearly \$16 million of in-kind contributions.

The Partners in Education program is a way for businesses to bring their power to bear on behalf of the school system, sharing such resources as products, financial donations, volunteer hours and industry expertise. At the end of the 2012-2013 school year, there were 2,452 partnerships across the district.

In 2012-13, Orange County schools had 129 active PTA/PTSA local units with a total membership of 26,000.

★ OCPS Career and Technical Education is one of Florida's leading providers of comprehensive secondary and postsecondary technical education, serving more than 30,000 students each year at four tech centers on five campuses, 19 high schools, 34 middle schools, and various community and business sites.

★ CTE strives to deliver highly concentrated, industry-based skills training in a variety of career pathways to prepare students for career and college readiness.

★ Middle-school students participate in career exploration and may earn high-school credit in some courses. High-school students enjoy an array of career-based learning options including dual enrollment, co-enrollment, industry certifications, online courses,

youth apprenticeships, and career academies.

★ Four technical centers offer career-certificate training programs that range in length from a couple of months to a year or more. Graduates can earn future college credits in most programs, as well as valuable work-related experience for immediate employment in various technical fields.

★ Adult learners can participate in a wide variety of personal-interest and continuing education courses that afford students an opportunity to learn English, earn a GED, attain a high-school diploma, become a citizen and much more.

★ CTE helps ALL students enter, compete and advance in an ever-changing workplace and strengthens the economic base of our community.



Magnet programs have been established at the elementary, middle and high school levels.

Elementary

Aviation/Aerospace: **Durrance**

Dual Language: **Hunter's Creek** and **Tildenville**

Foreign Language: **Hillcrest**

Two-way Developmental Bilingual Enrichment: **Union Park**

Middle

Howard Academy of the Visual and Performing Arts: **Howard**

International Baccalaureate Middle Years Programme: **Carver, Jackson, Lee, Memorial** and **Robinswood**

Magnet Middle: **Arbor Ridge** and **Windy Ridge**

World Language Academy: **Lakeview**

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Elementary

9

Middle

12

High

High

Advanced Engineering Applications: **Apopka**

Aviation and Aerospace Engineering: **Oak Ridge**

Center for International Studies: **Dr. Phillips**

Criminal Justice, Finance, and Law: **Boone**

Digital Media and Gaming: **Oak Ridge**

Engineering, Science and Technology: **Edgewater**

Global Technologies: **University**

Hospitality Management: **Oak Ridge**

International Baccalaureate Diploma Programme: **Cypress Creek, Evans, Jones, University** and **Winter Park**

JA Academy of Leadership and Entrepreneurship: **Oak Ridge**

Laser Photonics: **Wekiva**

Medical Arts: **Jones**

Medical Careers: **Apopka**

NAF Information Technology: **Colonial**

Veterinary Animal Science and Services: **Colonial**

Visual and Performing Arts: **Dr. Phillips**

General Fund \$1,768,985,324

(used for salaries and benefits, utility costs, maintenance expenses, supplies and equipment; includes carry-forwards)

Special Revenue Fund \$121,934,285

(used for food service, federal and other grant projects)

Debt Service Fund \$204,405,510

(used for the repayment of bonds and loan debts)

Capital Projects Fund \$1,344,914,354

(used for new construction, land, renovation and remodeling)

Internal Service Fund \$260,630,758

(used for the accounting of money and property held by the school board in the capacity of trustee, custodian or agent)

Financial Support of **CLASSROOM**

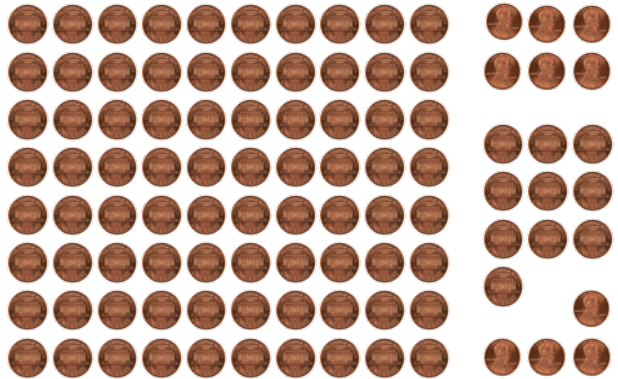
Of this year's \$1.54 billion operating budget, excluding carry-forwards, 71 percent, or almost \$1.1 billion, is earmarked for schools, centers that serve students with special needs, and schools managed by district instructional departments or learning communities. The operating budget consists of all ongoing expenses of the school system.

80 cents is spent on teaching, transporting, supervising and counseling students.

6 cents is used for library materials, staff training and curriculum development.


10 cents goes toward acquiring, operating and maintaining school facilities.

About **4** cents goes toward central and fiscal services, general administration and district technology.



Total Operating Revenue Sources

State	Local
55%	45%



OPERATING
REVENUES
PER STUDENT
\$7,160.51

A mill = one dollar of taxes for every \$1,000 of the assessed value of a property.

Required Local Effort: set by the Florida Legislature. School districts must levy this amount in order to receive state funding.

Basic Discretionary: also set by the state.

Additional Voted: approved by voters in November 2010 and in effect through June 2015.

Capital Improvement: used to build and renovate schools. As part of the sales-tax package approved in 2002 by Orange County voters, the Capital Improvement millage was reduced by the school board from 2 to 1.5 mills. This reduction will remain in effect through December 2015.

2013-2014 Millage

Required Local Effort.....	5.114
Basic Discretionary.....	.748
Additional Voted.....	1.000
Capital Improvement.....	1.500
Total	8.362

What the owner of a \$150,000 home with a \$25,000 homestead exemption will pay in school taxes this year (compared to last year):

Assessed Value: \$150,000

Homestead Exemption: \$25,000

Taxable Value: \$125,000 @ 8.478
(2012-13 millage rate) \$1,059.75

Taxable Value: \$125,000 @ 8.362
(2013-14 millage rate) \$1,045.25

Total change in taxes \$14.50 Less
(assuming no change in
assessed value of home):



Orange County voters approved a half-penny sales tax in 2002 to renovate or repair old schools and build new ones. The sales tax began Jan. 1, 2003, and will end Dec. 31, 2015. From January 2003 through June 2013, sales tax collections totaled \$1.66 billion.





The 2013-14 Capital Outlay Budget totals \$1.345 billion which will pay for projects started in previous years as well as nine new comprehensive renovation school projects and two new school projects. Of the \$1.345 billion, \$287 million will pay for projects started in previous years. Many projects require more than one fiscal year to complete and others require phasing, due to occupied campuses.

The 10-year plan reflects funding for the renovation, replacement or expansion of 94 of 128 K-12 projects identified on the original sales-tax referendum list. Due to the weak economy, the cost of the Class-Size Reduction Amendment and the decline in sales-tax revenue in recent years, the district will be seeking a continuation of the sales tax to fund the remaining K-12 schools, as well as four vocational school projects. A referendum will be on the ballot for voters in Fall 2014.

Beginning in FY2014, the Capital Outlay and 10-Year Plan includes 12 new schools funded primarily through Impact Fee revenues. Factors such as the economy, revenue, student growth, class-size reduction and school choice play a role in each year's capital improvement plan for new schools.



Florida voters approved the lottery in 1986 on the premise that its revenues would be used to enhance education. Proceeds distributed to Orange County are used in a progression of ways, as required by law.

First, School Recognition Awards, at a rate of up to \$100 per student, go to A-graded schools or to those that rise one letter grade or more. The money is used for teacher and staff bonuses, non-recurring expenses or temporary instructional support.

Remaining funds, if any, are distributed to every school, at a rate of up to \$5 per student, for the School Advisory Committee to implement school improvement programs. Currently, no School Improvement funding is included in the 2013-14 budget.

School Recognition Awards
\$9.23 million in 2012-13



OCPS monitored compliance for more than \$252 million in grant funding during the 2012-13 school year in support of 253 special projects administered by 85 fund managers. The funding represents local, state, federal and foundation grant awards generated through the efforts of OCPS teachers and district leaders in collaboration with numerous community partners.

Business
Nonprofit
Organization
Government
Agency
Industry





Orange County Public Schools



Christine Moore



Nancy
Robbinson



Bill Sublette
CHAIRMAN



DISTRICT
7



Kathleen
"Kat" Gordon
VICE CHAIRMAN



Kathleen
"Kat" Gordon
VICE CHAIRMAN



DISTRICT
5



Rick Roach

DISTRICT
3



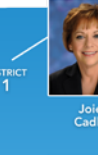
Daryl Flynn



DISTRICT
2



Daryl Flynn



DISTRICT
1



Joie
Cadle



Pam Gould



DISTRICT
4



Rick Roach



DISTRICT
6



Daryl Flynn



Daryl Flynn



Dr. Barbara M. Jenkins
SUPERINTENDENT

445 W. Amelia St., Orlando, FL 32801

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