



Seminole County
Public Schools

BUDGET WORK SESSION

June 10, 2014

2:00 P.M.

AGENDA

- I. Call to Order**

- II. Superintendent's Comments**

- III. Instruction Initiatives and 1 Mill Voter Approved Property Tax Budget* – Dr. Cote**

- IV. Capital Outlay Budget* – George Kosmac**

- V. Operating Budget – Bill Kelly**

- VI. Board Discussion**

***Agenda item will include discussion of projects to be funded by voter approved 1 Mill property tax and/or one cent infrastructure sales tax.**

Seminole County Public Schools
General Fund - Fund 101 Expenditure Plan
2014-15 Millage Needs - June 10, 2014 Board Work Session

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

	Strategic Plan	Broad Rec.	Category		Amount	
1 .	A, C, E	5	Academic	With support from the 2013-14 CTE millage project, critical equipment and professional development needs were met for select CTE programs. As a result of these efforts and the hard work of our teachers and school staffs, a total of 1,035 industry certifications were earned by SCPS students in 2013-14, which represents a 178% increase over the prior year. Funding for 2014-15 would support the following projects: --Equipment upgrades in existing/expanding HS CTE programs (TV production studios, automotive facilities, carpentry labs, culinary programs, trades programs, computer refresh, etc.) = \$140,000 --3D printing technologies and related supplies for grades K-12 programs = \$125,000; --Equipment upgrades in MS CTE programs = \$100,000 --Pilot innovative CTE curriculum and instructional tools (Embry-Riddle aerospace dual enrollment, coding, HS automotive simulations, etc.) = \$40,000; --Create new middle school blended learning course to meet various requirements and improve student foundational skills in the areas of technology and career education = \$25,000 --Increase support for high school internships and career events = \$25,000 --Provide differentiated professional development for teachers to attain/renew industry certifications and expand industry certifications to virtual education CTE courses = \$10,000 --Supplies to support 9 after-school CTE programs on high school campuses = \$10,000 (Wysong)	\$	475,000
2 .	A, B		Academic	Early Childhood <i>Birth to Age 4</i> Education: Contracted Staff (\$43,500), Social Worker \$59,000 salary and benefits), Training Materials (\$5,000), Bags and marketing materials \$67,500. (Murray)		175,000
3 .	A, B, C	4, 5	Academic	World Languages/Language Labs - Phase II (Labs and Training): 2014-15 Installations-20 labs @ \$26260: All HS second lab; Greenwood, Indian Trails, Jackson Heights, Rock Lake, Sanford, Teague, Tuskawilla. 2nd labs at Millennium, Sanford and South Seminole; 2 Elementary Labs at Wicklow and Walker. Includes \$51,000 for Dual Language and World Language Programs Materials and Training. (Cardona)		576,200
4 .	A, B, C		Academic	STEM Labs, Equipment, and Project-Based Hands-On Modules. Next Level (School Submitted Action Plans) HS=\$64,000; MS=\$120,000; ES=\$180,000; ES StarLab - \$39,000: Provide school-based science resources aligned with science standards that reinforce math, technology and engineering. Projects will be designed during the summer based on a review of Science FCAT data and school-based input. (Wilson)		403,000
5 .			Academic	Health and Fitness – Maintain Recess Assistants: Continue to provide elementary students with the opportunity for recess and play. (Harper)		425,000
6 .	A, B, C		Academic	Classroom Presentation Systems: Continue to provide teachers with the resources needed to ensure access to the curriculum. This funding will provide systems for approximately 450 classrooms. (Kosmac)		1,250,000
7 .	A,B,C,D		Academic	Technology Upgrades and Augmentation - Funding will provide replacement of student desktops/laptops to attain a 6 year refresh cycle(\$1.6M); Addition of access points to improve wireless connectivity (\$370K); Replacement of school faculty/staff desktops/laptops (\$332,000); and Software to manage mobile devices on the network (\$300K). (Kosmac)		2,600,000
8 .	A, B, C		Arts and Academic	Equipment Replacement - Funding will provide replacement school furniture including cafeteria tables, science lab tables, adjustable elementary desks, risers, stack chairs, storage cabinets, teacher desks and teacher presentation stations (\$755K) and musical instruments for elementary (\$48K), middle schools (\$180K) and high school (\$417K). (Kosmac)		1,400,000

Seminole County Public Schools
General Fund - Fund 101 Expenditure Plan
2014-15 Millage Needs - June 10, 2014 Board Work Session

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

	Strategic Plan	Broad Rec.	Category		Amount
9	A, B, C, E	4, 5, 7	Academic: Social Emotional	PBS/Bullying Prevention/Behavior Support (\$20,910 & \$15,000) Training and incentives to maintain positive behavior support program and keep students in their classrooms and in school so they can learn the required standards. (Blasewitz)	35,910
10	A, B, C	3,4,5	Academic: Digital Learning	<p>24/7/365 Pilots and Digital Curriculum: Closing the Achievement Gap and Focused on Student Achievement. Three pilots at Hamilton, Pine Crest and Midway. (Includes the devices to take home, instructional programs, teacher/student and parent training. 55 tablets are going home, including during spring break. Digital Curriculum Pilots: Florida Statute 1006.40 - 'By the 2015-16 fiscal year, each school board shall use at least 50% of the annual allocation for the purchase of digital or electronic instructional materials that align with state standards ...1003.4203 - "A digital curriculum may include web-based skills, web-based core technologies, web design, use of digital technologies, ..." Identify, train and support model digital learning demonstration classrooms.</p> <p>The Digital Learning Plan will address criteria for implementing digital learning pilot programs. Currently, the IS department is in the process of recommending a variety of devices that can be used for digital learning processes. School principals will discuss requests with their Executive Directors, submit a proposal, and then the proposal will be reviewed by the Instructional Support Team (IST). The IST will make recommendations to the Superintendent for digital learning pilot implementations. Preliminary allocation amounts are \$150 for elementary schools, \$150 for middle schools, and \$200 for high schools. (Wilson/Pocius)</p>	500,000
11	A, B, C	4,5,6	Academic	<p>MS Advancement Programs: Provide middle school students with the skills needed to be successful in secondary and post-secondary education.</p> <p>Expand the Pre AP initiative to include 8th grade ELA. Funds would be utilized for professional development for teachers and to support initiative through the year with follow up meetings three times during the year.</p> <ul style="list-style-type: none"> • Pre AP Professional Development for teachers: \$3,500/day X 3 days \$10,500.00 • Stipends for 36 teachers: \$100/day X 3 days \$10,800.00 • Pre AP Cadre – 8th grade U.S. History and ELA: (6 teachers/school, 3 meetings/year) \$80/day = \$5,760 X 3 days \$17,280.00 <p>Amplify Math Projects (10 projects per grade level) 130 teachers @ \$695.00 \$90,350.00 Professional Development for Amplify Math Projects \$3,100/day x 4 days \$12,400.00 iPads for 130 teachers to support Amplify Math Projects \$45,500.00</p> <p>MS Math Cadre provides teacher support for rigorous math instruction to ensure student success.</p> <p>Three teachers (1 for each grade level) per school, along with the math administrator, meet once per quarter with the Secondary Math Curriculum Specialist and Executive Director for professional development in math pedagogy, analysis of data, review of Amplify Math Projects and planning for student success.</p> <ul style="list-style-type: none"> • Substitutes for teachers \$2,880/day x 4 days = \$11,520.00 (Dehlinger) 	198,350

Seminole County Public Schools
General Fund - Fund 101 Expenditure Plan
2014-15 Millage Needs - June 10, 2014 Board Work Session

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

	Strategic Plan	Broad Rec.	Category		Amount
12	C		Arts	Orchestra Expansion – Eastbrook/Tuskawilla: Elementary violins will be purchased through Arts Alive funds. Millage funds will purchase middle school orchestra instruments in order to establish a feeder pattern into the orchestra program at Lake Howell High School. This will allow Eastbrook Elementary and Tuskawilla Middle School to implement an Orchestra instructional program for their students and provide seamless instruction into the LHHS program. The funding is for equipment, instruments and other necessary supplies. This funding will not be used to fund staffing allocations. (Sharpe/Dehlinger)	68,000
13	B		Academic: Statutory Requirement	Standards-Based Assessments; FL Statute 1008.22.(6)(b) "Beginning with the 2014-15 school year, each school district shall administer for each course offered in the district a student assessment that measures the mastery of the content, as described in the state-adopted course description, at the necessary legal of rigor for the course." \$260,000 is for test item generation. The balance of the funds are to provide training and related administration costs for complying with this statutory mandate. (Harper/Thompson)	897,285
14	A, B, C		Academic	<p>Programs of Emphasis Support (E-M) 12ES@\$25,000; 6MS@\$35,000 - Align elementary and middle school programs of emphasis with high school offerings. ELEMENTARY</p> <p>PRGRAMS OF ENRICHMENT:</p> <ul style="list-style-type: none"> • Carillon Elementary - Advanced Academic Program • Highlands Elementary – Leader in Me • Layer Elementary - Environmental Sciences • Winter Springs – Full STEAM Ahead • Keeth – Support for Renewable Energy • Casselberry: Leader in Me: Funding would provide for teacher training/materials/program. • English Estates – Leader in Me : Funding would provide teacher training, materials/program/updates. (Cummings/Sharpe) <p>MIDDLE SCHOOL PROGRAMS OF EXPLORATION: Programs of Exploration Support: Funds will provide extended contract/temporary duty to allow teachers at the three levels to articulate the focus and develop innovative elective courses or enrichment opportunities aligned to the Florida Standards. Additionally, funds will support a variety of needs which may include the purchase of equipment and materials, minor modification of classrooms and provide transportation for field trips or other opportunities for students to explore and develop an interest in a particular area. Six-seven school projects would be selected by the Executive Director based on the proposal.</p> <p>Example: Indian Trails MS- Renewable Energy and Robotics Lab Modifications to classroom: \$15,000.00; Articulation and school visits with Keeth, ITMS, WSHS; 3 teachers X 5 days; \$1,200.00; Development of Florida Standards-Based elective; 10 days curriculum writing - \$1,500.00; Equipment (laptops/iPads) \$10,000.00 Total: \$28,700.00</p> <ul style="list-style-type: none"> • Chiles MS (HHS/OHS) Modeling, Simulation and Analysis/Bioscience Technology; Greenwood Lakes MS (LMHS) Forensics and Legal Studies; • Indian Trails MS (WSHS); Renewable Energy; • Jackson Heights MS (OHS) Bioscience Technology; • Rock Lake MS (LBHS) Finance; • South Seminole MS (LHHS) Entrepreneurship; • Teague MS (LBHS) Education/Finance <p>(Dehlinger)</p>	410,000

Seminole County Public Schools
General Fund - Fund 101 Expenditure Plan
2014-15 Millage Needs - June 10, 2014 Board Work Session

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

	Strategic Plan	Broad Rec.	Category		Amount
15 .	A,C,E	5	Academic: CTE	This funding would be targeted toward adding 1 or more industry certifications for the 2014-15/2015-16 school years into new, emerging, or existing secondary school CTE programs. The district's CAPE Academies and career-themed courses continue to grow in size. Because students seeking a Merit designation on the standard diploma need to earn one or more industry certifications, CTE growth is expected to continue in the coming years. Additionally, students and teachers have expressed an interest in new programs and emerging technologies that will enhance current programs. Funding will be distributed on a need basis as determined by the Director of ePathways and CTE program staff in collaboration with the Executive Directors of Secondary schools and the secondary school principals. Anticipated use of funds includes purchase of equipment (\$120,000), supplies and instructional materials (\$72,000), software/site licenses (\$144,000), and teacher professional development (\$64,000). (Wysong)	400,000
16 .	A. B. C		Academic	Extended Learning Time for One At-Risk Elementary School (Intensive & Acceleration) including Transportation. Estimated salary and benefits costs = \$500,000; transportation costs \$455,650 (Cote)	955,650
17 .	D.1, G		Communication	Centralized Notification System - Implementation and upgrade of a real-time Central Notification System that would blast SCPS Emergency and Important Informational Bulletins from the school district to parents. This would allow the district to easily communicate transportation issues, weather delays, parent nights, good news stories, last-minute cancellations, code-red or emergency situations, and daily attendance issues. The system will allow alert messages to be sent via home phones, work phones, cell phones; text messaging; email and/or social media. The notification system can be initiated at the individual school-level or, during an emergency situation, via the district office. These systems also have the capability of sending multiple messages to one family so that parents with children at different schools will only receive one phone call with their child's school messages tied to it as opposed to multiple phone calls from each school. A Centralized Notification System upgrade could also add the capability to immediately account for absent students in real-time via a parent log-in portal and/or app to ensure students have arrived at school safely or would alert parents if their student was not accounted for immediately via phone, email and text. Parents would then able to acknowledge and explain absences when receiving the call or do so online using a computer or smartphone. This notification system could also be utilized internally to communicate to SCPS employees in emergency situations or with updates. (Lawrence)	160,000
18 .	A,C,E		Academic	Funding for Crooms AA Degree: The joint HS diploma/AA pathway at Crooms AOIT is scheduled to begin in the 2014-15 school year. In addition to standard costs associated with dual enrollment, the following expenditures for this innovative program are anticipated: --Acquire science supplies needed to support on-campus dual enrollment courses = \$15,000. These supplies will bring the Crooms AOIT science labs to the dual enrollment standard so that the science dual enrollment courses can be taught on the Crooms campus. --Provide tutoring services and instructional resources to students who need additional support to successfully complete a full-time load of dual enrollment courses = \$20,000 (Wysong)	35,000

Seminole County Public Schools
General Fund - Fund 101 Expenditure Plan
2014-15 Millage Needs - June 10, 2014 Board Work Session

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

	Strategic Plan	Broad Rec.	Category		Amount
19 .	A, B, C		Academic	<p>Alternative High School</p> <p>In the event that SCPS is not successful in being awarded a grant in June to fund the start-up of an alternative high school, Seminole Success Academy, the opening of this school will be delayed until January of 2015. The school will offer an accelerated curriculum model that emphasizes credit recovery, FCAT/ACT prep, and blended as well as virtual classes.</p> <p>The program will have a minimal staff of 1 assistant principal, 4 teachers, and one secretary. In addition to millage funds, FTE funds generated by the students who would have otherwise most likely exited our school system will be used to offset costs. Students will be provided opportunities to take the GED. No more than 100 students would attend the school during the 2014-15 school year. (Blasewitz)</p>	175,000
20 .	A, B, C		Academic	<p>Crooms Technology Replacement: These funds provide for a refresh of student laptops to provide a 1:1 student to computer ratio. This funding also will be used to upgrade a computer lab that requires high end computing to support advanced curriculum software. (Kosmac)</p>	225,000
21 .	A, B, C		Academic	<p>Greenwood Lakes - Science Lab Upgrades: The proposed work will bring these dated labs up to the latest safety codes and will also be the model for future science lab designs. New furniture and equipment will enhance collaborative learning. Moveable group work stations will be equipped with large monitors. Students will utilize tablets and teams will present their work to the class. This new design enables the teacher to act as a facilitator in this instructional model. (Kosmac)</p>	500,000
22 .	A, B, C		Academic	<p>Magnet School Programs, Equipment and Professional Development: Magnet school programs are in need of upgrades to better align with student demand and 21st century work force needs. Needs assessments for all 10 Magnet schools programs (Crooms AOIT, SHS Health Academy, SHS IB, Lyman Institute for Engineering, Sanford Middle, Millennium Middle, South Seminole Middle, Milwee MS, Goldsboro and Midway will generate prioritized funding for teacher training and equipment. (Note: Hamilton is funded by the MSAP Grant.)</p> <p>Summary Table: Goldsboro \$39,000 Hamilton Funded by MSAP Grant. Midway \$115,000 Middle School Magnets \$25,000 Millennium Middle \$75,000 Milwee Middle \$44,200 Sanford Middle \$99,000 South Seminole \$40,291 Health Academy \$76,500 Crooms Academy \$121,642 IB Program Lyman High School \$115,106 Combined Total \$750,739 (Cote/Hughes)</p>	750,739

Seminole County Public Schools
General Fund - Fund 101 Expenditure Plan
2014-15 Millage Needs - June 10, 2014 Board Work Session

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

	Strategic Plan	Broad Rec.	Category		Amount
23 .	A, B, C	4,5	Academic	Pine Crest School of Innovation - These funds will continue provisioning devices to complete the proposed 1:1 student digital learning environment. This project supports increased student achievement through the use of digital resources and collaborative learning. The intent is that this school will become a sustainable model that can be replicated throughout the district in support of the movement to digital curriculum. (Wilson/Pocius)	410,000
24 .			Safety	Security Improvements All Items will be discussed in Executive Session in collaboration with the Seminole County Sheriff's Office. (Blasewitz)	250,000
				Total - Preserve "A" rated academic, vocational, arts and athletic programs	\$ 13,275,134

Seminole County Public Schools
General Fund - Fund 101 Expenditure Plan
2014-15 Millage Needs - June 10, 2014 Board Work Session

Retain highly qualified teachers

	Strategic Plan	Broad Rec.	Category		Amount
1 .	A, B, E	4, 5, 7	Retain Teachers	<p>PD/Curriculum Writing/In-Service Stipends - Florida Statute 1012.98. BROAD: Include differentiated instructional strategies, rigor, questioning and cooperative learning. Create differentiated PD offerings for teachers. Based on the feedback received, expenditure patterns, and the recommendations from the Broad foundation regarding professional development and instruction we are requesting funds in the amount of \$925,000 for the 2014-15 fiscal year to be utilized along with any roll-forward funds from these projects from the 2013-14 fiscal year.</p> <p>Schools received and expended the increased school PD funds (\$6410.81 increase per elementary school, \$6733.33 increase per middle school, and \$7,066.66 increase per high school) to support training on writing, cooperative learning, lesson study, professional learning communities, the instructional model, integrating digital curriculum, STEM and robotics, and other areas of need as identified by their data. The intent is to use \$400,000 to increase the allocation of professional development funds to schools to continue this important work and support the recommendations from Broad to provide training on rigor, questioning, and differentiated instruction.</p> <p>The dollars in this project will also be used to provide for the increased compensation for PD stipends (increasing the amount from \$25 to \$50 for a three hour training and from \$50 to \$100 for a 6 hour training) and increase compensation for curriculum writing (increasing from \$15 per hour to \$25 per hour). As noted by Broad, we will need to continue to train on cooperative learning, differentiated instruction, questioning, classroom rigor and classroom strategies, digital curriculum implementation, as well as STEM and robotics. We need to create differentiated professional development options for our teachers to maximize the effectiveness of our training efforts. Due to the new Florida Standards we will update instructional plans and explore the Broad recommendation of adding instructional plans in our non-core areas.</p> <p>Differentiated teacher and administrator training for critical need core content areas, including reading, math, writing, science, and social studies will be designed based on a review of state and local performance data using the CIM. Input will be secured from school and district staff. Research-based program evaluations will be used to determine prioritized PD. (Wilson)</p>	\$ 1,525,000
2 .	A, B, E	1, 7	Retain Teachers (6453)	<p>New Teacher Support (\$150,000) and BROAD: Improve Recruitment, New Employee Orientation, Customer service training for staff. New teacher numbers went up dramatically this year, along with the number who came in through our induction program. For 2014-15, the recommended stipends for mentoring are: elementary school-wide mentors \$600, middle school mentors \$1,000, and high school mentors, \$1,500. (NEED #1)</p> <p>Additionally, we have a group of teachers going through our alternative certification program. The average number of teachers in the program last year was 27; the current numbers have risen to 46. The state requires us to provide ACP mentors for these teachers. The mentors earn an \$800 stipend. (NEED #2)</p> <p>Finally, each new teacher is given two substitute days, one for the new teacher and one for a mentor. The teacher and mentor jointly visit classrooms to recognize the structures that are highly effective for teaching students. The teacher and mentor work with the principal to determine the most appropriate use of this time. The cost is \$170 per new teacher based on an average amount of \$85 per substitute. (NEED #3) Mentoring Programs \$201,000</p> <p>Develop/Redesign Employee Orientation Program \$49,000</p> <p>60 Peer Teacher Supplements - \$86,741 (Karns/Allman)</p>	336,741
3 .	A, B, E	4, 5	Retain Teachers	<p>Teacher of the Gifted Training and Endorsement - 102 will earn certification by June 2014 (\$51,000) and another 72 by December of 2014 (\$36,000). In addition, \$60,000 is needed to provide training for teachers. (Wilson/Mazar)</p>	135,000

Seminole County Public Schools
General Fund - Fund 101 Expenditure Plan
2014-15 Millage Needs - June 10, 2014 Board Work Session

Retain highly qualified teachers

	Strategic Plan	Broad Rec.	Category		Amount
4 .	A, B, E	4, 5	Retain Teachers	Virtual Programs-On-Line Course Development and Develop Blended Learning Courses - The design of this project is to teach our own teachers how to develop virtual courses and prepare for digital learning. In an early project, we shared the blended course development project which is a bit different in that these courses combine an on-line program with face-to-face teaching. Eventually, the virtual courses that our teachers develop could be part of a blended learning model. Blended Course Development FL Statute 1003.428 - Student Course Work. "Beginning with students entering grade 9 in the 2011-12 school year, at least one course within the 24 credits required in this subsection must be completed through on-line learning." Blended Government and Economics for 2014-15 have been developed and will be implemented in August 2014. Prioritized professional development courses will be created and implemented during the 2014-15 school year. (Wilson)	175,000
5 .	A, B		Academic	End of Course Tutorial – MS/HS: provide funding to schools for Saturday tutorials and Spring Break Boost Camps. In preparation for required state end of course (EOC) assessments in Civics, Algebra, Biology, and US History, schools will provide specialized after-school, Saturday, or Spring Break tutoring. Teachers will use Discovery Education results and teacher input to provide skill specific differentiated intervention to students that is aligned to the standards in the identified courses. Teachers providing tutoring during the regular work week will be paid the tutorial hourly rate. Teachers providing tutoring on Saturday or over Spring Break will be paid their regular hourly rate as extended contract. (Dehlinger/Blasewitz)	100,000
6 .	A, C, E		Retain Teachers	Vocational Supplements: During the 2013-14 school year, SCPS monitored two pilot programs that permitted students from any SCPS high school to enroll in an after-school CTE course in automotive service (Oviedo High School) or culinary (Lake Howell High School). Due to strong student interest in this ePathways vocational/CTE option, nine after-school CTE options will be available in 2014-15. Funding is requested for teacher salary to support up to 10 sections of these courses (one of the nine available programs may offer 2 sections due to very high student demand). (Wysong)	50,000
7 .	A, B, E	4, 5, 7	Retain Teachers	ESE Required 20 hour course development - During the 2013 Legislative Session, Senate Bill 1108 was passed and signed into law. It added an ESE instruction component — 20 inservice hours or 1 college credit — to the professional certification requirements without increasing the total number of hours needed for recertification. (Mazar)	15,000
8 .	A, B, E	1, 5	Retain Teachers & Admin.	Leadership Training - <i>Succession Planning, Diverse Workforce</i> Leadership Training sessions for teacher leaders, aspiring administrators and current Assistant Principals, Principals and district leadership. Administrators Seminar for Summer 2015. Administrative Internship - \$6,000; Assistant Principal Internship - \$13,178; Principal Residency - \$8,474; ESC Residency - No Cost; Teacher Administrative Practicum - No Cost; Assistant Principal Level Change Residency - \$9,000; Mentor Training for 20 Administrative Mentors - \$20,000; Mentor Stipend - \$7,500. (Pinnell)	64,152
9 .	E	5	Retain Teachers & Admin.	Staffing/Job Code Salary Study (Karns)	48,000
				Total - Retain highly qualified teachers	\$ 2,448,893

Seminole County Public Schools
General Fund - Fund 101 Expenditure Plan
2014-15 Millage Needs - June 10, 2014 Board Work Session

Repair and maintain school buildings

	Strategic Plan	Broad Rec.	Category		Amount
1 .	F		Repair	Building Sealants - Addresses repointing, caulking and waterproofing of schools as needed. (Kosmac)	\$ 300,000
2 .	F		Repair	Flooring - Funding will provide for the necessary carpet and/or vinyl tile replacement at schools. (Kosmac)	300,000
3 .	F		Repair	Grounds Maintenance - Funding will address landscaping improvements to the public facing portion of our schools. (Kosmac)	300,000
4 .	F		Repair	HVAC District Wide Maintenance - Funding will provide for the necessary HVAC repairs to schools/facilities on an as needed basis. (Kosmac)	1,000,000
5 .	F		Repair	Painting: This funding will provide for the interior painting of the following schools (subject to bid proposals): Evans ES, Keeth ES, Lake Orienta ES; Wicklow ES; Wilson ES; Woodlands ES; Millennium MS; South Seminole MS; Teague MS; Lake Brantley HS. (Kosmac)	1,000,000
Total - Repair and maintain school buildings					\$ 2,900,000
Indirect costs					\$ 492,000
Grand Total					\$ 19,116,027

Seminole County Public Schools
Budget Analysis
2014-15

	Amount
UFTE Projection 2014-15	63,877.44
Beginning Operating Budget Revenue 2013-2014	440,028,958
Increase in FEFP Funding (FEFP Calculation 2014-15) - <i>Conference Report</i>	11,246,135
Additional McKay Scholarship Funding Impact	(543,412)
Transfer In from Capital Outlay Funds - <i>Net Amount</i>	387,956
(a.) Total Revenue & Transfers In	451,119,637
(b.) Recurring Base Budget	444,316,632
Mandated Increases (Decreases) in Categorical Budget Amounts or Other Budget Amounts:	Amount
1 . Safe Schools	73,646
2 . Supplemental Academic Instruction	(50,464)
3 . Reading Instruction Allocation	(12,123)
4 . Instructional Materials	74,781
5 . Teachers Classroom Supply Asst. Program.	(7,590)
6 . Digital Classrooms Allocation	766,637
7 . Discretionary Lottery/School Recognition	308,992
(c.) Total of Increases or (Decreases) in Categorical or Other Budget Amounts	1,153,879
Salary & Benefit Improvements (Board High Priority Items):	
1 . Salary & Benefit Improvements (<i>Subject to Negotiations</i>)	TBD
2 . Florida Retirement System (FRS) Contribution Rate Increase	674,000
3 . Health Insurance Cost Increase (<i>Assumes self-insured for 2nd half of 2014-15</i>)	3,014,231
Necessary Budget Items - Instruction	Amount
4 . Charter Schools FTE Growth and 2014-15 Funding Adjustments	518,415
5 . School Resource Officers - (<i>Historically, annual contract amounts have increased an average of 2.62% during the period of 2004 - 2014. The estimated amount is based upon that average.</i>)	37,546
6 . Data Quality (Project 4942)- Professional & Technical Services. <i>Continue contracted services for Cohort/Grad Rate work, for Value-Added work and for data book work.</i>	25,000
7 . Performance Data Analyst 80% Position (<i>Previously funded through Race-to-The Top,) Funded partly thru the elimination of Business Analyst position.</i>)	68,367
8 . Learning Management Systems for Digital Curriculum - <i>Currently we use a locally hosted, limited version of Blackboard as a learning management system. As we move into fully digital curriculum, this solution will no longer fit the needs of SCPS.</i>	259,000

Seminole County Public Schools
Budget Analysis
2014-15

Necessary Budget Items - Instruction	Amount
9 . Discovery Education	460,000
10 . Seminole Virtual School (CC# 7004) - Fees to FLVS for franchise (Additional 1,500 completions, projected 10,000 total completions). SCVS 365 Compensation Model (base pay + completion) Net of reduction in Traditional High School Summer School	340,390
11 . Electricity Increase	400,000
12 . Two new Mechanic positions (We have not hired any additional mechanics for more than 12 yrs. Our A/C bus fleet has grown from about 25 in 2002 to 367 in 2014. Buses with new technology and A/C are much more labor intensive. Using DOE formula for Mechanics to bus needs, we are short 5.5 mechanics.)	88,168
13 . Information Services - Annual Software/License/Maintenance Contracts - Net Increase- (Cost increases for Stoneware, Seminole County Fiber Lease, Microsoft MDOP, WhatUp Gold, Microsoft Enterprise Agreement, Skyward, Oracle, PeopleSoft, SDCP, etc. net of decreases)	85,113
14 . District Audit Contract for 2014-15 (2013-14 Audited by Auditor General)	94,806
15 . Custodial Contract Services Cost Increase and Custodial Cleaning Funds for Additional Portables added for 2014-15	41,213
16 . Portable Costs - Head Start - 9 Portables (All or a portion should be funded thru Head Start Funds)	32,400
17 . Transportation Safety Manager - (To support DOE reporting requirements, accident reporting, motor vehicle reports, safety committee, workers compensation follow-up and driver/monitor training)	53,035
18 . Other Department and Project Budget Adjustments	21,248
19 . Telecommunications Increase	112,518
(d.) Total Necessary Budget Increases	6,325,451

Cost Savings	Amount
1 . Director, Instructional Technology to Coordinator, Digital Learning	(11,082)
2 . Terminations / New Hires Savings	(2,000,000)
3 . Reduce Teaching Allocations Due to Class Size Average for 2014-15 and Other School Staffing Adjustments	(1,520,721)
4 . Reduction in Property Insurance Costs (Net of Casualty Insurance Increase)	(273,090)
5 . Reduce Business Analyst (Job Code 1430) Position In Human Resources Department (Savings used to fund Graphic Artist position and a portion of the 80% Performance Data Analyst positions.)	(87,841)

(e.) Total Cost Savings **(3,892,734)**

Seminole County Public Schools
Budget Analysis
2014-15

RECAP	
(a.) Total Revenue	451,119,637
(b.) Recurring Base Budget	444,316,632
(c.) Total of Increases or Decreases in Categorical or Other Budget Amounts	1,153,879
(d.) Total of Necessary Budget Items	6,325,451
(e.) Recurring Proposed Cost Savings	(3,892,734)
(f.) <i>Total Recurring Expenditure Budget (b.)+(c.)+(d.)+(e.)</i>	447,903,228
(g.) Estimated Recurring Budget Surplus (Deficit) (a.)-(f.)	3,216,409
(h.) Total Non Recurring Expenditure Budget	373,975
Estimated Budget Surplus (Deficit) (g.)-(h.)	2,842,434

Seminole County Public Schools
Budget Analysis
2014-15

Non Recurring Budget Items	Amount
1 . Computer Refresh ESSS Department Computers (10 Desktops) and 20 Laptops w/ cases to replace aging laptops for itinerant teachers	20,080
2 . Audiometers & Pediavision SPOT Screening Pkg (to replace older models)	45,000
3 . Seminole Virtual School (CC# 7004) - 5 Two-Way Radios	835
4 . Human Resources - Furniture, Fixtures and Equipment	5,000
5 . Portable Costs	192,630
6 . Portable Costs - Head Start - 9 Portables (<i>All or a portion should be funded thru Head Start Funds</i>)	110,430
(h.) Total Non Recurring Budget Items	373,975

2014-2015
FIVE (5) YEAR CAPITAL IMPROVEMENT PLAN

REVENUE	2014/15	2015/16	2016/17	2017/18	2018/19
STATE					
PECO NEW CONSTRUCTION					
PECO MAINTENANCE	\$1,100,000				
CO&DS	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000
LOCAL					
1.50 MILLAGE	\$40,739,662	\$42,369,248	\$44,064,018	\$45,826,579	\$47,659,642
SALES TAX	\$7,500,000	\$15,150,000	\$15,301,500	\$15,454,515	\$15,609,060
IMPACT FEES	\$4,000,000	\$3,500,000	\$3,500,000	\$3,000,000	\$3,000,000
GASOLINE TAX REFUND	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
MISCELLANEOUS	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000
INTEREST	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
SUB-TOTAL	\$54,179,662	\$61,859,248	\$63,705,518	\$65,121,094	\$67,108,702
PRIOR YEAR CARRYOVER	\$16,498,970	\$6,172,435	\$9,417,200	\$2,134,244	\$10,478,245
TOTAL REVENUE	\$70,678,632	\$68,031,683	\$73,122,718	\$67,255,338	\$77,586,947

CAPITAL EXPENDITURES	2014/15	2015/16	2016/17	2017/18	2018/19
SUPPORT GENERAL FUND 100					
PROPERTY & CASUALTY PREMIUM	\$1,999,000	\$1,999,000	\$1,999,000	\$1,999,000	\$1,999,000
ANNUAL MAINTENANCE SUPPORT	\$9,841,000	\$9,241,000	\$9,241,000	\$9,241,000	\$9,241,000
SCHOOL INSTRUCTIONAL EQUIPMENT PURCHASES	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
DISTRICT WIDE CAPITAL EXPENDITURES					
BUS REPLACEMENT	\$2,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000
VEHICLES				\$100,000	\$100,000
CUSTODIAL EQUIPMENT - DISTRICT WIDE	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
EQUIPMENT REPLACEMENT (INCLUDING BAND INSTRUMENTS)				\$1,000,000	\$1,000,000
FLOORING				\$300,000	\$300,000
HVAC				\$1,000,000	\$500,000
ROOF	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
PAVEMENT	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
PAINTING				\$300,000	\$300,000
PORTABLES	\$169,040	\$238,500	\$28,800	\$28,800	\$28,800
SCHOOL CAPITAL OUTLAY FUNDS	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
MAGNET SCHOOL EQUIPMENT				\$50,000	\$50,000
CROOMS TECHNOLOGY REPLACEMENT				\$225,000	\$225,000
COMMUNICATIONS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
SECURITY IMPROVEMENTS				\$150,000	\$150,000
COPY MACHINE REPLACEMENTS	\$78,417	\$46,128			
DEBT SERVICE					
COPS PAYMENT	\$22,405,000	\$22,341,736	\$22,339,523	\$22,347,213	\$22,343,439
FACILITIES PLANNING					
MISC. PLANNING	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
DISTRICT WIDE RENOVATIONS	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
TECHNOLOGY PROJECTS					
DATA/VOICE SYSTEMS	\$2,500,000	\$2,500,000			
TECHNOLOGY UPGRADES/AUGMENTATION				\$2,200,000	\$2,200,000
CLASSROOM PRESENTATION SYSTEMS				\$1,100,000	\$1,100,000
BUILDING ADDITIONS/REMODELING/RENOVATIONS					
HAMILTON ELEMENTARY-CAMPUS WIDE REMODELING (1984)		\$1,000,000	\$8,251,460		
JACKSON HEIGHTS MIDDLE-ADDITIONS/REMODELING (BLDG 5-1974)	\$12,500,000				
RED BUG ELEMENTARY-SITE TRAFFIC IMPROVEMENTS	\$300,000				
WEKIVA ELEMENTARY-CAMPUS WIDE REMODELING (1977/1988)		\$1,000,000	\$7,189,118		
BEAR LAKE ELEMENTARY-REPLACEMENT/REMODELING (1962/1988)					\$1,276,809
SMALL PROJECTS	\$2,000,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000
SALES TAX PROJECTS					
GOLDSBORO ELEMENTARY-RENOVATION/NEW CONSTRUCTION	\$931,689	\$8,385,197			
HAMILTON ELEMENTARY-MODULAR CLASSROOMS	\$765,702				
MIDWAY ELEMENTARY-ELC	\$498,520	\$4,486,680			
RENEWABLE ENERGY LAB PROGRAM OF EMPHASIS	\$686,794				
PINE CREST SCHOOL OF INNOVATION		\$1,552,284	\$13,970,557		
PRE-K CLASSROOM EXPANSION PROGRAM		\$698,958	\$698,958	\$1,397,916	\$1,397,916
SOUTH SEMINOLE MIDDLE-ADDITION/REMODELING/GYM FLOOR			\$291,093	\$2,619,841	
PLAYGROUND SURFACES & EQUIPMENT (DISTRICT WIDE)			\$605,000	\$605,000	\$605,000
LAKE BRANTLEY HIGH-REMODELING/RENOVATION BUILDINGS 3 & 5				\$820,306	\$7,382,758
LYMAN HIGH-VOCATIONAL BUILDINGS 9 & 10				\$384,684	\$3,462,160
STADIUM STRUCTURES				\$950,000	
SEMINOLE HIGH-ADDITION & VOCATIONAL BUILDINGS 7 & 9					\$1,705,793
ROOF SALES TAX PROJECTS					
BUILDING SEALANTS	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
KEETH ELEMENTARY-REROOF BLDGS 1-3	\$603,981				
PARTIN ELEMENTARY-COATING BLDGS 1-5, 7 & 8	\$507,054				
CARILLON ELEMENTARY-REROOF BLDGS 1-7			\$1,248,965		
FOREST CITY ELEM-REROOF BLDG 1	\$410,000				
LAKE BRANTLEY SOUTH-ROOF	\$60,000				
JACKSON HEIGHTS MIDDLE-BLDG 7 GYMNASIUM				\$180,000	
RED BUG ELEMENTARY-REROOF BLDGS 1-3				\$593,334	
ROCK LAKE MIDDLE-REROOF GYMNASIUM				\$190,000	
SABAL POINT ELEMENTARY-REROOF BLDG 1				\$420,000	
SPRING LAKE ELEMENTARY-REROOF BLDG 1				\$450,000	
STENSTROM ELEMENTARY-ROOF COATING BLDGS 1-6				\$530,000	
STERLING PARK ELEMENTARY-REROOF BLDG 1				\$370,000	
WINTER SPRINGS ELEMENTARY-REROOF BLDG 1				\$400,000	
INDIAN TRAILS MIDDLE-REROOF					\$1,496,241
HVAC SALES TAX PROJECTS					
CONTROL INTERFACE DEVICES & EQUIPMENT	\$75,000				
ENGLISH ESTATES ELEMENTARY-HVAC CONTROLS	\$150,000				
WINTER SPRINGS HIGH-HVAC CONTROLS	\$400,000				
WALKER ELEMENTARY-HVAC CONTROLS	\$150,000				
WILSON ELEMENTARY-HVAC CONTROLS	\$350,000				
CHILES MIDDLE-HVAC CONTROLS				\$350,000	
HEATHROW ELEMENTARY-HVAC CONTROLS				\$350,000	
MISC.					
CONTINGENCY	\$2,500,000				
TOTAL EXPENDITURES	\$64,506,197	\$58,614,483	\$70,988,474	\$56,777,094	\$62,988,916
BUDGETED FUND BALANCE	\$6,172,435	\$9,417,200	\$2,134,244	\$10,478,245	\$14,598,030