

## **Approval to Advertise the 2015-16 Tentative Budget**

Section 1011.03 (1), and 200.65, Florida Statutes requires each school district to advertise its intent to adopt a tentative budget in a newspaper of general circulation within 29 days of receipt of Certification of Value. Not less than two days or more than five days thereafter, the district shall hold a public hearing on the tentative budget. The advertisement will show the following:

- A. The increase or decrease in the operating budget compared with the prior year.
- B. The millage rates proposed for fiscal year 2015-16.
- C. Stated in dollars amounts (1) last year's initially proposed tax levy, (2) reductions due to value adjustment board and other assessment changes, (3) the actual property tax levy, (4) this year's proposed levy.
- D. A listing of the projects to be funded with the Capital Improvement Tax Levy.
- E. A summary of budgets proposed for each fund.
- F. The date and time of Public Hearing on the Tentative Budget, to be held July 28, 2015 at 5:05 P.M.

Items A, B and C will be finalized after the tax assessments have been finalized by the Property Appraiser and the Florida Department of Education has certified the Required Local Effort millage.

The following pages show the proposed budgets for the Operating Fund (General Fund), the Voted Millage Levy, and the Capital Outlay Funds. All of these budgets along with the budgets for the other funds are in the process of being developed and will be adjusted as necessary during the next few weeks in preparation for the required advertisements. Also included are the estimated millage rates to be advertised. The required local effort millage rate as shown is the estimated amount used in the FEFP (Florida Education Finance Program) Conference Report and will be adjusted to reflect the certified required local effort millage to be received from the Florida Department of Education by July 19<sup>th</sup>.

### SCPS Millage Levies

Description	Actual Millage Levies 2014-15	Difference	Estimated Millage Levies 2015-16	Percent Change
<b><u>Millage Set by Law:</u></b>				
<b>(A) Required Local Effort</b>	<u>4.9490</u>	<u>0.0510</u>	<u>5.0000</u> *	<u>1.03%</u>
<b><u>Discretionary Millage Set by School Board:</u></b>				
Basic Discretionary	0.7480	0.0000	0.7480	0.00%
Capital Outlay	1.5000	0.0000	1.5000	0.00%
<b>(B) Total of Board Discretionary Levies</b>	<u>2.2480</u>	<u>0.0000</u>	<u>2.2480</u>	<u>0.00%</u>
<b>(C) Voted Additional Operating Millage</b>	<b>0.7000</b>	<b>0.3000</b>	<b>1.0000</b>	<b>42.86%</b>
<b>Total of Levies (A) + (B) + (C)</b>	<u><u>7.8970</u></u>	<u><u>0.3510</u></u>	<u><u>8.2480</u></u>	<u><u>4.44%</u></u>

\* = Based on the 2015-16 FEFP Conference Report. This millage rate will be adjusted to reflect the certified Required Local Effort Millage rate and any Prior Period Funding Adjustment Millage (To be provided by Department of Education by July 19th.)

**Operating Budget  
Budget Analysis  
2015-16**

	<b>Amount</b>
UFTE Projection 2015-16	66,769.69
<b>Beginning Operating Budget Revenue 2014-2015</b>	<b>450,728,934</b>
<b>Increase in FEFP Funding (FEFP Calculation 2015-16) - Conference Report 2015-16</b>	<b>27,152,197</b>
Additional McKay Scholarship Funding Impact	(1,355,067)
Transfer In from Capital Outlay Funds - <i>Net Amount</i>	(128,503)
Additional VPK & Pre-K Revenues	TBD
<b>Other Revenue Adjustments - <i>Net Amount</i></b>	<b>500,000</b>
<b>(a.) Total Revenue &amp; Transfers In</b>	<b>476,897,561</b>
<b>(b.) Recurring Base Budget</b>	<b>455,925,213</b>

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

1 . Safe Schools	(19,251)
2 . Reading Instruction Allocation	59,820
3 . Instructional Materials	433,903
4 . Teachers Classroom Supply Asst. Program.	27,191
5 . Digital Classrooms Allocation	500,135
6 . Discretionary Lottery/School Recognition	139,522
7 . VPK & Pre-K	TBD
8 . Additional Advance Placement, International Baccalaureate Funds & Industry Cert.	TBD

**(c.) Total of Increases or (Decreases) in Categorical or Other Budget Amounts** **1,141,320**

**Salary & Benefit Improvements (Board High Priority Items):**

1 . Salary & Benefit Improvements ( <i>Subject to Negotiations</i> )	TBD
2 . Florida Retirement System (FRS) Contribution Rate Decrease	(527,988)
3 . Health Insurance Cost Increase	3,782,012

**Necessary Budget Items - Instructional & Operational**

	<b>Amount</b>
1 . Charter Schools FTE Growth and New Charter School	2,234,114
2 . Estimated Additional Teachers Units Due to Growth (99.36 Teacher Units)	5,738,000
3 . Support Staffing Points Adjustment Due to Growth (1,041 Points)	478,860
4 . Increase in Custodial Staffing and Support (School Allocations)	486,173
5 . Florida Virtual School (FLVS) course fees for the increased in enrollment. (Enrollment increase of 15%)	75,120
6 . SCVS 365 Compensation Model - <i>Seminole County Virtual School additional cost related to increased summer enrollments.</i>	352,623

**Operating Budget  
Budget Analysis  
2015-16**

<b>Necessary Budget Items - Instructional &amp; Operational</b>	<b>Amount</b>
7 . High School - At Risk Programs ( Seminole, Lake Mary, Lake Brantley, Lyman, and Winter Springs High Schools. Maintain 2014-15 staffing: One additional Paraprofessional at each of these high school; one Guidance Counselor at the district level to coordinate and manage the at risk programs at the 5 high school locations).	180,834
8 . High School Summer School	50,000
9 . Middle School Athletics - \$6,000 per middle school.	72,000
10 . End of Course Tutorial - Middle Schools/High Schools	50,000
11 . Psychological Educational Gifted Assessment Instruments	60,000
12 . 13 World Language Teaching Units at Elementary Schools to Offer World Languages/Dual Language in All SCPS Elementary Schools.	746,044
13 . Formative Assessment Design	730,000
14 . Microsoft Premier Services Support - 1. Dedicated technical account/support manager for Seminole County Public Schools. 2. Allows for direct Microsoft contact who will provide faster escalation and resolution of issues. 3. Also provides option of on-site health assessment of Microsoft environment to ensure most efficient use of resources/applications.	62,900
15 . Increase number of Peer Teacher Supplements from 86 to 150	92,524
<b>16 . Substitute Cost Increase 2.36%</b>	<b>81,023</b>
17 . Environmental Center Support	20,000
18 . School Resource Officer (Sheriff's Office and Municipalities) (Project 4009) - Historically, annual contract amounts have increased an average of 1.41% during the period of 2005 - 2015.	20,989
19 . Additional VMTurbo licenses for School-Based Clusters - Primary efficiency to be realized with this purchase is the enabling of demand-driven control to balance application workload demand and infrastructure supply.	24,956
20 . Upgrade of BrightHouse Internet Bandwidth from 4GB to 5GB (Project 4234)	24,000
21 . Anticipated Increases in Software/Maintenance Contracts - Allowance for anticipated increase in current active contracts for services and application software maintenance/renewals. (These include: Agitech- (PeopleSoft, SDCP), Oracle- (PeopSoft), Skyward- (Skyward), SMS SEI- (Servers and Storage Maintenance), TRA - (SchoolFunds), Mythics- (Oracle DB), Zones- (Microsoft Office 365), OM Office Supply - (BackupExec), and other various vendors and solution.)	115,000
22 . Increase in the grounds maintenance contract	19,899
23 . Propane Gas for New Buses	244,167
24 . Property Inventory Contract (Add Elementary and Departments) (Project 4405)	22,320
25 . Other Budget Realignments and Adjustments (Net Amount)	35,833
26 . Electricity Increase	600,000
<b>27 . Transfer to Fund 101 in Support of Proposed Programs</b>	<b>1,046,991</b>
<b>(d.) Total Necessary Budget Increases</b>	<b>16,918,394</b>

**Operating Budget  
Budget Analysis  
2015-16**

<b>Cost Savings</b>	<b>Amount</b>
<b>1 . Net Savings from Retirements, Terminations, New Hires, and Restructuring</b>	<b>(3,933,657)</b>
2 . Diesel Fuel Usage Reduction - With the drop in fuel prices and the purchasing of propane vehicles, there will be less diesel cost. In addition the deletion of 8 routes reduced mileage and fuel consumption.	(955,451)
3 . Property and Casualty Liability Insurance	(44,000)

**(e.) Total Cost Savings** **(4,933,108)**

<b>RECAP</b>	
<b>(a.) Total Revenue</b>	<b>476,897,561</b>
<b>(b.) Recurring Base Budget</b>	<b>455,925,213</b>
<b>(c.) Total of Increases or Decreases in Categorical or Other Budget Amounts</b>	<b>1,141,320</b>
<b>(d.) Total of Necessary Budget Items</b>	<b>16,918,394</b>
<b>(e.) Recurring Proposed Cost Savings</b>	<b>(4,933,108)</b>
<b>(f.) Total Recurring Expenditure Budget (b.)+(c.)+(d.)+(e.)</b>	<b>469,051,819</b>
<b>(g.) Estimated Budget Surplus (Deficit) (a.)-(f.)</b>	<b>7,845,742</b>

Voter Approved Property Tax Budget  
2015-16

<b>Summary</b>	
<b>Student Safety and Campus Security</b>	<b>\$ 4,478,546</b>
<i>School Campus Safety &amp; Security</i>	3,330,168
<i>Transportation Video &amp; GPS</i>	205,946
<i>School Fire Alarm Systems</i>	942,432
<b>School Based Technology and Infrastructure</b>	<b>\$ 6,426,511</b>
<i>Infrastructure</i>	2,237,070
<i>Network Upgrade and Voice over IP (VoIP)</i>	2,947,856
<i>Applications</i>	310,584
<i>Presentation Systems</i>	450,000
<i>School Technology Equalization</i>	481,000
<b>School Capital Outlay</b>	<b>\$ 800,000</b>
<b>ePathways &amp; Career / Vocational Education</b>	<b>\$ 952,964</b>
<i>K-12 Innovation</i>	134,000
<i>Elementary School Innovation</i>	68,500
<i>Middle School Innovation</i>	225,714
<i>High School Innovation</i>	524,750
<b>Elementary School STEM Labs</b>	<b>\$ 4,200,000</b>
<b>Early Childhood</b>	<b>\$ 280,000</b>
<i>Great Start...Pathways to Success</i>	225,000
<i>Voluntary Pre-Kindergarten Expansion</i>	55,000
<b>Professional Development</b>	<b>\$ 1,797,800</b>
<i>School Based and Summer Professional Development</i>	1,367,800
<i>Increased Compensation for In-service Stipends and Curriculum Writing</i>	240,000
<i>New Teacher Support</i>	190,000
<b>Extra Hours of Instruction</b>	<b>\$ 1,435,676</b>
<b>UpStanders Anti-Bullying Initiative (All 12 Middle Schools)</b>	<b>\$ 125,000</b>
<b>Health and Fitness - Maintain Elementary Staffing for Recess</b>	<b>\$ 243,518</b>
<b>Maintenance Support</b>	<b>\$ 8,683,384</b>
<b>Tax Collection Fee</b>	<b>\$ 234,966</b>
<b>Indirect Cost</b>	<b>\$ 286,544</b>
<b>Planned Expenditures</b>	<b>\$ 29,701,389</b>
<b>Funding Available at 1.0 Mills (Includes 5.4% Estimated Increase in Taxable Value)</b>	<b>\$ 28,654,398</b>
<b>Plus Transfer from General Fund</b>	<b>\$ 1,046,991</b>
<b>Total Revenue and Transfers In</b>	<b>\$ 29,701,389</b>

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2015-16

**Student Safety and Campus Security**

<b>School Campus Safety &amp; Security</b>		
1	Assess/Restore/Upgrade Security Camera Systems	161,892
2	Keyless Entry Lock Installations	91,296
3	Fencing - Fencing at the following school campuses: Eastbrook Elementary, English Estates Elementary, Geneva Elementary, Greenwood Lakes Middle, Hamilton Elementary, Highlands Elementary, Lake Mary Elementary, Lawton Elementary, Layer Elementary, Lake Orienta Elementary, Lyman High, Midway Elementary, Rock Lake Middle, Stenstrom Elementary, Wekiva Elementary.	766,566
4	District Wide : Upgrade Public Address Broadcast System for Code Red Lock Downs	1,020,428
5	Custodial Disinfection Equipment	95,712
6	District Wide : F.A.- Voice EVAC Systems (code issue)	1,194,274
<b>Subtotal School Campus Safety &amp; Security</b>		<b>3,330,168</b>
<b>Transportation Video &amp; GPS</b>		
7	Upgrade antiquated video systems on 65 buses and provide GPS systems for 20% of the fleet.	205,946
<b>Subtotal Transportation Video &amp; GPS</b>		<b>205,946</b>
<b>School Fire Alarm Systems</b>		
8	Wilson Elementary : Replace Fire Alarm System	97,493
9	Lake Howell High : Replace Fire Alarm System	292,479
10	Hagerty High : Replace Fire Alarm System	259,981
11	Lake Mary High : Replace Fire Alarm System	292,479
<b>Subtotal School Fire Alarm Systems</b>		<b>942,432</b>

**Total Student Safety and Campus Security**

**\$ 4,478,546**

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**School Based Technology and Infrastructure**

<b>Infrastructure</b>		
1	Wireless Expansion and Refresh - Provides expansion of current wireless network to support digital and blended learning.	1,261,480
2	Instructional Network Upgrades; servers at schools. 1. Replacing outdated file servers at various schools. Also virtualizing many of the new servers to take advantage of cost efficiencies that include Hyper-V from Microsoft rather than VMware.	119,640
3	Windows Servers for Hyper-V Cluster 1. Necessary replacement of ESC servers currently running Active Directory Administration. 2. Cluster will house System Center Management (SCCM), another component of our Microsoft solution for Windows updates and EndPoint antivirus protection. Future plans are to scale system on the Hyper-V cluster so that the SCCM solution will provide for technology inventory and help desk ticketing.	215,351
4	Windows Servers Replacement 1. Provides refresh of aged Dell servers that support Active Directory (Domain Controllers), administrative file sharing and critical applications.	71,784
5	Windows SQL Database Server Consolidation 1. Consolidate numerous SQL databases across multiple physical and virtual servers onto a single, highly powerful cluster. 2. Establishing a SQL server cluster insures database redundancy and allows for more efficient management	86,141
6	Additional hard drives for servers 1. Provide increased hard drive capacity for four physical servers.	2,871
7	Windows server to replace HP-UX Backup Server 1. Migrate backup server from legacy HP UNIX hardware to a Dell server running Windows. 2. Increase backup performance and decrease the time required for backup completion.	11,964
8	Backup Area Network (BAN) Switch. 1. The current backup switch supports 2GB fiber connectivity which greatly limits backup data throughput. 2. Move from 2GB to 8GB connectivity to increase backup throughput.	4,307
9	Migration of JWES, ALES, GEES, and WEES from BH to County Fiber. 1. Upgrade data and voice communication for remaining elementary schools to 10GB. 2. More effectively support digital and blended curriculum and computer-based testing.	112,271
10	13 World Language Labs and Equipment - One Lab at each of these schools: Hagerty High, Lake Brantley High, Lake Howell High, Lake Mary High, Lyman High, Oviedo High, Seminole High, Winter Springs High, Jackson Heights Middle, Forest City Elementary, Spring Lake Elementary, Layer Elementary, and Red Bug Elementary.	351,262
<b>Subtotal Infrastructure</b>		<b>2,237,070</b>



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**School Based Technology and Infrastructure**

	<b>Network Upgrade and Voice over IP (VoIP)</b>	
11	IP TV Transition 1. Moving from current analog to digital for broadcasting. 2. Provides cost savings by removing need to run coax cable.	47,856
12	Network Upgrade and Voice over IP (VoIP) 1. Upgrade the network switch infrastructure at remaining SCPS locations. 2. Purchase VoIP vendor hardware (e.g. Mediant Gateways) to support Session Initiation Protocol (SIP) communication at all SCPS locations. 3. Purchase appropriate phones for all SCPS locations. 4. Purchase required licensing and maintenance in support of unified voice communication.	2,900,000
	<b>Subtotal Network Upgrade and Voice over IP (VoIP)</b>	<b>2,947,856</b>
	<b>Applications</b>	
11	Replace Volunteer/School Sign-In/Bus Driver Check-In. 1. Several legacy systems are at or beyond their life cycle and are in need of replacement. 2. Both systems were developed in-house and are running on older databases. A primary risk associated with not upgrading/replacing each system is a critical failure and being unable to repair the application.	93,797
12	District Web Site Rebuild 1. Complete rebuild of current SCPS web site (SCPS.US). The new web site will be adaptive in order to render properly on multiple device displays, including mobile devices.	83,269
13	SynreVoice SchoolConnects - Continuing Pilot 1. Primary communication system for making attendance calls. 2. System also serves as the communication system for the district, allowing for mass phone calls, emails, and text messages to be sent to parents.	129,211
14	Informa Software - 4390: Second year support/maintenance for document imaging, per annual agreement contract.	4,307
	<b>Subtotal Applications</b>	<b>310,584</b>
	<b>Presentation Systems</b>	
15	150 Presentation Systems including installation.	450,000
	<b>Subtotal Presentation Systems</b>	<b>450,000</b>
16	<b>School Technology Equalization</b>	<b>481,000</b>
<b>Total School Based Technology and Infrastructure</b>		<b>\$ 6,426,511</b>

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**School Capital Outlay**

1	Paving, Seal Coating, and Restriping - The following school campuses have paving projects planned: Bear Lake Elementary, English Estates Elementary, Layer Elementary, Partin Elementary, Sterling Park Elementary, Wilson Elementary, Milwee Middle Track, Rock Lake Middle, Lake Howell High, Lyman High and Seminole High. All are paved parking areas unless otherwise noted. This work is for seal coating and restriping.	200,000
2	School Capital Outlay - Increase School Capital Outlay allocations for all schools estimated as follows: Elementary Schools total from \$277,852 to \$555,704; Middle Schools from \$113,034 to \$266,068; High Schools from \$102,650 to \$205,300.	500,000
3	Midway Safe Harbor Facility Upgrades - Repairs and Modernization of Restrooms, HVAC and additional storage.	\$ 100,000

**Total School Capital Outlay**

<b>\$ 800,000</b>
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**ePathways & Career / Vocational Education**

<b>K-12 Innovation</b>		
1	K-12 Teacher Technology Training (lynda.com): Funding for projects impacting students and teachers in grades K-12 include increased, on-demand technology training for teachers and students through a site license to Lynda.com	75,000
2	K-12 Virtual Course Development: Support for SCPS personnel to engage in the development of one or more virtual courses to reduce reliance on Florida Virtual School franchise courses	45,000
3	K-12 Summer Workplace Learning for Teachers: Support for SCPS personnel to participate in Summer, 2016 workplace learning experiences.	14,000
<b>Subtotal K-12 Innovation</b>		<b>134,000</b>
<b>Elementary School Innovation</b>		
4	ES Kindergarten Coding Support/Expansion: Funding for elementary schools includes continuing support for kindergarten coding and curriculum writing to expand to additional grade levels.	15,000
5	ES Digital Tool Certificate Pilots: Curriculum pilots for digital tool certificates for students in grades 4/5.	14,500
6	ES Career Capstone Development: Support for SCPS personnel to explore development of an elementary grades capstone project that is focused on identifying secondary education and career-study pathways.	19,000
7	ES Makerspace Support: Equipment/supplies/professional development to create an additional makerspace/fabrication lab at one elementary school.	20,000
<b>Subtotal Elementary School Innovation</b>		<b>68,500</b>
<b>Middle School Innovation</b>		
8	MS ePathways iJourney Series Expansion: Funding for middle schools includes expansion of the iJourney series for equipment/device purchases at selected middle schools.	182,000
9	MS iJourney Series Curriculum Updates/Virtual Conversion: Support conversion of the iJourney blended learning courses to a virtual format.	15,000
10	MS Digital Tool Certificate Licenses: Site licenses for digital tool certificates.	28,714
<b>Subtotal Middle School Innovation</b>		<b>225,714</b>
<b>High School Innovation</b>		
11	HS TV Production Studio Completion - Funding for high schools includes refresh of television production studios (for equipment) at two high schools (Lake Brantley HS & Lake Howell HS).	145,000
12	HS Interior Design Lab Equipment for Industry Certified : Upgrade of interior design programs (for equipment) at two high schools (Hagerty HS & Seminole HS).	72,000
13	HS Program Refresh: Equipment/supply upgrades at multiple high schools to be determined based on ongoing needs analysis.	45,000
14	Supplies & repairs for advanced manufacturing program	17,000

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15	HS New Industry Certification Program Development: Funding for equipment, supplies, and professional development to develop new programs at selected high schools that lead to industry certification and high-wage/high-demand employment.	130,000
16	HS Pilot MOOC Development: Support for SCPS personnel to develop a pilot massive open online course (MOOC) for high school credit.	10,000
17	HS Differentiated PD: Continuing millage projects include differentiated professional development for high school CTE teachers to learn competencies needed to offer new industry certification exams.	21,100
18	HS ePathways Courses: personnel and supply costs for up to 10 ePathways after-school CTE courses (Lake Brantley: cosmetology, interior design; Lake Howell: culinary; Lake Mary: computer-aided design, manufacturing; Oviedo: automotive service, interior design; Seminole: automotive collision, private pilot operations; Winter Springs: culinary)	67,000
19	HS Crooms AA Year 2: Extended contract to provide assistance in oversight of growing enrollment in the AA program.	10,000
20	HS Workplace Learning/Internships Ongoing Support: Needs related to expansion of workplace learning opportunities including internships.	7,650
<b><i>Subtotal High School Innovation</i></b>		<b><i>524,750</i></b>

**Total ePathways, Career and Vocational Education**

<b>\$ 952,964</b>
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**Elementary School STEM Labs**

1	<p>Approximately 60 classrooms will be remodeled during the 2015-2016 school year to provide elementary schools with STEM labs to support elementary departmentalization. The schools selected this year are:</p> <p>18 Elementary Schools:</p> <ul style="list-style-type: none"> <li>o Altamonte Elementary – (3) 5th grade classrooms</li> <li>o Bear Lake Elementary - (4) 5th grade classrooms</li> <li>o Bentley Elementary – (4) 5th grade classrooms</li> <li>o Casselberry Elementary – (3) 5th grade classrooms</li> <li>o English Estates Elementary – (3) 5th grade classrooms</li> <li>o Forest City Elementary - (4) 5th grade classrooms</li> <li>o Heathrow Elementary - (4) 5th grade classrooms</li> <li>o Highlands Elementary – (3) 5th grade classrooms</li> <li>o Idyllwilde Elementary – (3) 5th grade classrooms</li> <li>o Keeth Elementary – (3) 5th grade classrooms</li> <li>o Lake Mary Elementary - (4) 5th grade classrooms</li> <li>o Lake Orienta Elementary – (3) 5th grade classrooms</li> <li>o Layer Elementary – (3) 5th grade classrooms</li> <li>o Midway Elementary – (4) 5th grade classrooms</li> <li>o Spring Lake Elementary - (3) 5th grade classrooms</li> <li>o Stenstrom Elementary - (3) 5th grade classrooms</li> <li>o Wicklow Elementary – (3) 5th grade classrooms</li> <li>o Winter Springs Elementary - (3) 5th grade classrooms</li> </ul>	4,200,000
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**Total Elementary School STEM Labs**

<b>\$ 4,200,000</b>
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Voter Approved Property Tax Budget  
2015-16

**Early Childhood**

	<b><i>Great Start...Pathways to Success</i></b>	
1	Salary and benefits for Great Start Social Worker	59,340
2	Great Start contracted team for training	68,500
3	Bags for newborn babies and printed materials	86,000
4	Training costs (supplies, materials, curriculum)	11,160
	<b><i>Subtotal Great Start...Pathways to Success</i></b>	<b><i>225,000</i></b>
	<b><i>Voluntary Pre-Kindergarten Expansion</i></b>	
5	Curriculum, materials, supplies, and technology for new classrooms.	55,000
	<b><i>Subtotal Voluntary Pre-Kindergarten Expansion</i></b>	<b><i>55,000</i></b>

**Total Early Childhood**

<b>\$</b>	<b>280,000</b>
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Voter Approved Property Tax Budget  
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**Professional Development**

	<b><i>School Based and Summer Professional Development</i></b>	
1	School Professional Development - This will provide the schools the same level of Professional Development funding that they have received the last two years.	577,800
2	Summer Professional Development - provide another robust summer conference in 2016 as was provided in 2015 (Power of You).	700,000
3	Teacher of the Gifted Endorsement Training- Continue to provide training necessary for the gifted endorsement.	90,000
	<b><i>Subtotal School Based and Summer Professional Development</i></b>	<b><i>1,367,800</i></b>
	<b><i>Increased Compensation for In-service Stipends and Curriculum Writing</i></b>	
4	Increased Compensation for In-service Stipends and Curriculum Writing - continue to fund all district-based training stipends at the rate of \$100 for six hours and \$50 for three hours. These funds will also continue to fund curriculum Writing at an additional \$10 per hour.	240,000
	<b><i>Subtotal Increased Compensation for In-service Stipends and Curriculum Writing</i></b>	<b><i>240,000</i></b>
	<b><i>New Teacher Support</i></b>	
5	Stipends for mentoring new teachers: elementary school-wide mentors \$600, middle school-wide mentors \$1,000 and high school-wide mentors \$1,500 . Stipend for Alternative Certification Program Mentors \$800 x 60. Substitute days for observation purposes for new teacher and new teacher mentor.	190,000
	<b><i>Subtotal New Teacher Support</i></b>	<b><i>190,000</i></b>

**Total Professional Development**

<b>\$</b>	<b>1,797,800</b>
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Voter Approved Property Tax Budget  
2015-16

**Extra Hours of Instruction**

1	Hamilton, Midway and Pinecrest - 180 extra hours of instruction per school. (Includes cost of transportation).	1,435,676

**Total Extra Hours of Instruction** **\$ 1,435,676**

**UpStanders Anti-Bullying Initiative**

1	UpStanders Anti-Bullying Initiative - offer this program at all 12 middle schools. The program will include fieldtrip and classroom presentations as well as parent training.	125,000

**Total UpStanders Anti-Bullying Initiative** **\$ 125,000**

**Health and Fitness - Maintain Elementary Staffing for Recess**

1	Health and Fitness - Maintain Elementary Staffing to enable schools to continue to provide recess and play.	243,518

**Total Health and Fitness - Maintain Elementary Staffing for Recess** **\$ 243,518**



2015-2016 DRAFT  
 FIVE (5) YEAR CAPITAL IMPROVEMENT PLAN  
 SEMINOLE COUNTY PUBLIC SCHOOLS

REVENUE	2015/16	2016/17	2017/18	2018/19	2019/20
<b>STATE</b>					
PECO MAINTENANCE	\$595,000	\$0	\$0	\$0	\$0
CO&DS	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000
<b>LOCAL</b>					
1.50 MILLAGE	\$42,981,597	\$44,083,481	\$45,765,760	\$47,493,693	\$48,918,504
SALES TAX	\$16,104,375	\$16,265,419	\$16,428,073	\$16,592,354	\$16,758,278
<b>DEBT PROCEEDS</b>		\$15,000,000			
IMPACT FEES	\$3,500,000	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000
GASOLINE TAX REFUND	\$110,000	\$110,000	\$110,000	\$110,000	\$107,800
INTEREST	\$40,000	\$40,000	\$40,000	\$40,000	\$50,000
<b>SUB-TOTAL</b>	\$63,640,972	\$79,308,900	\$65,653,833	\$67,546,047	\$69,144,582
PRIOR YEAR TRANSFER TO NEW CONSTRUCTION	\$2,000,000				
PRIOR YEAR CARRYOVER	\$9,469,096	\$23,396,346	\$11,330,082	\$9,440,220	\$17,654,052
<b>TOTAL REVENUE</b>	\$75,110,068	\$102,705,246	\$76,983,915	\$76,986,267	\$86,798,634

CAPITAL EXPENDITURES	2015/16	2016/17	2017/18	2018/19	2019/20
<b>SUPPORT GENERAL FUND 100</b>					
PROPERTY & CASUALTY PREMIUM	\$1,871,000	\$1,899,065	\$1,927,551	\$1,956,464	\$1,985,811
ANNUAL MAINTENANCE SUPPORT	\$9,841,000	\$9,841,000	\$9,841,000	\$9,841,000	\$9,841,000
<b>REDUCTION IN MAINTENANCE SUPPORT</b>	(\$8,683,384)	(\$8,683,384)			
SCHOOL INSTRUCTIONAL EQUIPMENT PURCHASES			\$750,000	\$750,000	\$750,000
PORTABLES	\$412,000	\$238,500	\$173,664	\$173,664	\$173,664
<b>DISTRICT WIDE CAPITAL EXPENDITURES</b>					
BUS REPLACEMENT	\$1,250,000	\$1,250,000	\$1,250,000	\$1,500,000	\$1,500,000
VEHICLES	\$212,000		\$100,000	\$100,000	\$100,000
CUSTODIAL EQUIPMENT - DISTRICT WIDE	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
FURNITURE/FIXTURE/EQUIPMENT REPLACEMENT		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
FLOORING	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
HVAC	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000
ROOF	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
PAVEMENT	\$50,000	\$50,000	\$200,000	\$200,000	\$200,000
PAINTING	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
ELEVATOR REFURBISHMENT	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
SCHOOL CAPITAL OUTLAY FUNDS	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$2,000,000
MAGNET SCHOOL EQUIPMENT			\$50,000	\$50,000	\$50,000
CROOMS TECHNOLOGY REPLACEMENT	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
COMMUNICATIONS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
SECURITY IMPROVEMENTS			\$150,000	\$150,000	\$150,000
BUS NEW GPS/VIDEO EQUIPMENT REPLACEMENT			\$150,000	\$150,000	\$150,000
COPY/PRINTER/SCANNER MACHINE REPLACEMENTS	\$46,128				
<b>DEBT SERVICE</b>					
COPS PAYMENT	\$22,333,236	\$22,331,023	\$22,338,693	\$22,334,939	\$17,662,094
<b>FACILITIES PLANNING</b>					
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
<b>TECHNOLOGY PROJECTS</b>					
DATA/VOICE SYSTEMS	\$1,500,000				
TECHNOLOGY UPGRADES/AUGMENTATION	\$1,500,000		\$2,000,000	\$2,000,000	\$2,000,000
CLASSROOM PRESENTATION SYSTEMS			\$750,000	\$750,000	\$750,000
<b>BUILDING ADDITIONS/REMODELING/RENOVATIONS</b>					
HAMILTON ELEMENTARY-CAMPUS WIDE REMODELING (1984)	\$800,000	\$8,251,460			
WEKIVA ELEMENTARY-CAMPUS WIDE REMODELING (1977/1988)	\$800,000	\$7,189,118			
RENEWABLE ENERGY LAB PROGRAM OF EMPHASIS	\$400,000				
ALTAMONTE ELEM-REMODEL BLDG 2 (1982) & BLDGS 3 & 4 (1988)					\$320,740
BEAR LAKE ELEMENTARY-REPLACEMENT/REMODELING (1962/1988)				\$1,276,809	\$11,491,277
EASTBROOK ELEMENTARY-REMODEL 1988 BLDGS 2, 4, & 5					\$299,600
KEETH ELEMENTARY-REMODEL 1982 BLDG 1					\$539,000
WINTER SPRINGS ELEMENTARY-REMODEL 1988 BLDGS 3, 5, 6 & 7					\$4,621,116
TRANSPORTATION SERVICES - BUS LIFT REPLACEMENT	\$220,000	\$220,000	\$220,000		
SMALL PROJECTS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>SALES TAX PROJECTS</b>					
GOLDSBORO ELEMENTARY-RENOVATION/NEW CONSTRUCTION	\$8,385,197				
PRE-K CLASSROOM EXPANSION PROGRAM	\$0	\$0	\$0	\$0	\$0
PLAYGROUND SURFACES & EQUIPMENT (DISTRICT WIDE)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>SEMINOLE HIGH-ADDITION &amp; VOCATIONAL BUILDINGS 7 &amp; 9</b>	\$200,000	\$4,000,000			
<b>SEMINOLE HIGH RELIEF SCHOOL</b>	\$3,446,545	\$37,606,098	\$3,855,832		
PINE CREST SCHOOL OF INNOVATION		\$1,552,284	\$13,970,557		
SOUTH SEMINOLE MIDDLE-ADDITION/REMODELING/GYM FLOOR			\$291,093	\$2,619,841	
LAKE BRANTLEY HIGH-REMODELING/RENOVATION BUILDINGS 3 & 5			\$820,306	\$7,382,758	
STADIUM STRUCTURES			\$950,000		
CASSELBERRY ELEMENTARY				\$1,466,739	\$13,200,647
LAKE HOWELL HIGH-REMODELING/RENOVATIONS					\$819,181
LYMAN HIGH-VOCATION BUILDINGS 9 & 10					\$364,684
<b>ROOF SALES TAX PROJECTS</b>					
BUILDING SEALANTS	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
SABAL POINT ELEMENTARY-REROOF BLDG 1					\$420,000
SPRING LAKE ELEMENTARY-REROOF BLDG 1					\$450,000
<b>HVAC SALES TAX PROJECTS</b>					
CHILES MIDDLE-HVAC CONTROLS			\$650,000		
HEATHROW ELEMENTARY-HVAC CONTROLS			\$475,000		
<b>MISC.</b>					
CONTINGENCY	\$2,500,000				
<b>TOTAL EXPENDITURES</b>	\$51,713,722	\$91,375,164	\$67,543,696	\$59,332,214	\$75,468,814
<b>BUDGETED FUND BALANCE</b>	\$23,396,346	\$11,330,082	\$9,440,220	\$17,654,052	\$11,329,820