

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
 If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
 If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$82,099,703	\$50,317,379	\$52,364,334	\$57,237,794	\$55,084,036	\$297,103,246
Total Project Costs	\$69,746,242	\$25,200,000	\$60,250,000	\$62,000,000	\$50,200,000	\$267,396,242
Difference (Remaining Funds)	\$12,353,461	\$25,117,379	(\$7,885,666)	(\$4,762,206)	\$4,884,036	\$29,707,004

District SEMINOLE COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

DISTRICT SUPERINTENDENT Dr. William Vogel, Ed.D.
CHIEF FINANCIAL OFFICER John Pavelchak, CPA
DISTRICT POINT-OF-CONTACT PERSON Scott Stegall
JOB TITLE Director of Capital Outlay
PHONE NUMBER 407-320-01
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Expenditures

Expenditure for Maintenance, Repair and Renovation

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$7,500,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY, MIDWAY SAFE HARBOR, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, QUEST ACADEMY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER, SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, STUDENT MUSEUM, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY					
Flooring	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY, MIDWAY SAFE HARBOR, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, QUEST ACADEMY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER, SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, STUDENT MUSEUM, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY					
Roofing	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$5,500,000

Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY, MIDWAY SAFE HARBOR, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, QUEST ACADEMY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER, SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, STUDENT MUSEUM, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY					
Safety to Life	\$381,519	\$205,000	\$205,000	\$205,000	\$205,000	\$1,201,519
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY, MIDWAY SAFE HARBOR, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, QUEST ACADEMY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER, SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, STUDENT MUSEUM, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$250,000	\$250,000	\$250,000	\$250,000	\$300,000	\$1,300,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY, MIDWAY SAFE HARBOR, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, QUEST ACADEMY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER, SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, STUDENT MUSEUM, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$950,000

Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY, MIDWAY SAFE HARBOR, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, QUEST ACADEMY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER, SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, STUDENT MUSEUM, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY, MIDWAY SAFE HARBOR, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, QUEST ACADEMY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER, SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, STUDENT MUSEUM, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY					
Misc. Nonrecurring Projects	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY, MIDWAY SAFE HARBOR, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, QUEST ACADEMY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER, SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, STUDENT MUSEUM, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY					
Maintenance Expenditure Totals:	\$5,681,519	\$3,555,000	\$3,555,000	\$3,555,000	\$4,605,000	\$20,951,519

Local Two Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,500,000	\$6,300,000
Other Vehicle Purchases	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Capital Outlay Equipment	\$3,751,559	\$3,147,000	\$3,197,000	\$2,947,000	\$3,497,000	\$16,539,559
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$23,175,000	\$23,960,916	\$21,183,816	\$21,158,578	\$21,187,790	\$110,666,100
Rent/Lease Relocatables	\$700,000	\$500,000	\$500,000	\$500,000	\$600,000	\$2,800,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Catastrophic Loss Reserve	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
School Capital Outlay Funds	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Stadium Improvement	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$480,000
Band Uniforms	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
Video Security Program	\$40,000	\$44,000	\$0	\$0	\$0	\$84,000
Ctrl Fla Zoo Funds	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Contingency/Reserve	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
Local Expenditure Totals:	\$40,497,559	\$35,282,916	\$32,511,816	\$32,236,578	\$33,215,790	\$173,744,659

State PECO Funds For Maintenance, Repair and Renovation

Anticipated expenditures expected from state funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$3,433,667	\$1,845,000	\$1,845,000	\$1,845,000	\$1,845,000	\$10,813,667
State PECO Maintenance Totals:	\$3,433,667	\$1,845,000	\$1,845,000	\$1,845,000	\$1,845,000	\$10,813,667

Revenue

2 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$33,726,964,211	\$35,750,582,063	\$37,895,616,987	\$40,169,354,006	\$42,579,515,247	\$190,122,032,514
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$64,081,232	\$67,926,106	\$72,001,672	\$76,321,773	\$80,901,079	\$361,231,862
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$64,081,232	\$67,926,106	\$72,001,672	\$76,321,773	\$80,901,079	\$361,231,862
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$2,929,596	\$1,985,715	\$1,985,715	\$1,985,715	\$1,985,715	\$10,872,456
PECO Maintenance		\$3,815,185	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000	\$12,015,185
		\$6,744,781	\$4,035,715	\$4,035,715	\$4,035,715	\$4,035,715	\$22,887,641

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$308,023	\$308,023	\$308,023	\$308,023	\$308,023	\$1,540,115
CO & DS Interest on Undistributed CO	360	\$60,041	\$60,041	\$60,041	\$60,041	\$60,041	\$300,205
		\$368,064	\$368,064	\$368,064	\$368,064	\$368,064	\$1,840,320

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$5,409,345	\$0	\$0	\$0	\$0	\$5,409,345
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$18,617,585	\$14,070,410	\$9,270,699	\$9,548,820	\$4,844,968	\$56,352,482
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Effort Index Grants	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Fund Balance Carried Forward	\$31,891,441	\$0	\$0	\$0	\$0	\$31,891,441
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Local Cap Impvt./Interest	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Gasoline Tax Refunds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Subtotal	\$60,518,371	\$18,670,410	\$13,870,699	\$14,148,820	\$9,444,968	\$116,653,268

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$64,081,232	\$67,926,106	\$72,001,672	\$76,321,773	\$80,901,079	\$361,231,862
Maintenance Expenditures	(\$5,681,519)	(\$3,555,000)	(\$3,555,000)	(\$3,555,000)	(\$4,605,000)	(\$20,951,519)
2 Mill Other Eligible Expenditures	(\$40,497,559)	(\$35,282,916)	(\$32,511,816)	(\$32,236,578)	(\$33,215,790)	(\$173,744,659)
PECO Maintenance Expenditures	(\$3,433,667)	(\$1,845,000)	(\$1,845,000)	(\$1,845,000)	(\$1,845,000)	(\$10,813,667)
PECO Maintenance Revenue	\$3,815,185	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000	\$12,015,185
	\$18,283,672	\$29,293,190	\$36,139,856	\$40,735,195	\$43,285,289	\$167,737,202

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$368,064	\$368,064	\$368,064	\$368,064	\$368,064	\$1,840,320
PECO New Construction Revenue	\$2,929,596	\$1,985,715	\$1,985,715	\$1,985,715	\$1,985,715	\$10,872,456
Other/Additional Revenue	\$60,518,371	\$18,670,410	\$13,870,699	\$14,148,820	\$9,444,968	\$116,653,268
Subtotal	\$63,816,031	\$21,024,189	\$16,224,478	\$16,502,599	\$11,798,747	\$129,366,044

Grand Total	\$82,099,703	\$50,317,379	\$52,364,334	\$57,237,794	\$55,084,036	\$297,103,246
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Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
New Middle "EE"	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$35,000,000	\$35,000,000	Yes
		Student Stations:	0	0	0	0	1,580	1,580	
		Total Classrooms:	0	0	0	0	74	74	
		Gross Sq Ft:	0	0	0	0	172,000	172,000	
30 Modular Classroom Structures	Location not specified	Planned Cost:	\$3,180,000	\$0	\$0	\$0	\$0	\$3,180,000	Yes
		Student Stations:	600	0	0	0	0	600	
		Total Classrooms:	30	0	0	0	0	30	
		Gross Sq Ft:	24,000	0	0	0	0	24,000	
New Elementary "N"	Location not specified	Planned Cost:	\$0	\$0	\$16,000,000	\$0	\$0	\$16,000,000	Yes
		Student Stations:	0	0	800	0	0	800	
		Total Classrooms:	0	0	32	0	0	32	
		Gross Sq Ft:	0	0	121,000	0	0	121,000	
New Elementary "O"	Location not specified	Planned Cost:	\$0	\$0	\$0	\$16,000,000	\$0	\$16,000,000	Yes
		Student Stations:	0	0	0	800	0	800	
		Total Classrooms:	0	0	0	32	0	32	
		Gross Sq Ft:	0	0	0	121,000	0	121,000	

Planned Cost:	\$3,180,000	\$0	\$16,000,000	\$16,000,000	\$35,000,000	\$70,180,000
Student Stations:	600	0	800	800	1,580	3,780
Total Classrooms:	30	0	32	32	74	168
Gross Sq Ft:	24,000	0	121,000	121,000	172,000	438,000

Other Project Schedules

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Additions & Remodeling	SPRING LAKE ELEMENTARY	\$0	\$1,000,000	\$10,000,000	\$0	\$0	\$11,000,000	Yes
Additions & Remodeling	WEKIVA ELEMENTARY	\$0	\$1,000,000	\$11,000,000	\$0	\$0	\$12,000,000	Yes
Additions & Remodeling	GREENWOOD LAKES MIDDLE	\$0	\$0	\$800,000	\$11,000,000	\$0	\$11,800,000	Yes
Additions & Remodeling	CASSELBERRY ELEMENTARY	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Additions & Remodeling	HAMILTON ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$7,000,000	\$8,000,000	Yes
Remodel Administrative Spaces	IDYLLWILDE ELEMENTARY	\$0	\$0	\$500,000	\$1,000,000	\$0	\$1,500,000	Yes
Remodel Round Building	JACKSON HEIGHTS MIDDLE	\$0	\$0	\$500,000	\$6,000,000	\$0	\$6,500,000	Yes
Additions & Remodeling	PINE CREST ELEMENTARY	\$0	\$0	\$4,000,000	\$10,000,000	\$0	\$14,000,000	Yes
Additions & Remodeling	STENSTROM ELEMENTARY	\$0	\$0	\$1,000,000	\$9,000,000	\$0	\$10,000,000	Yes
Remodel POD Classrooms	GENEVA ELEMENTARY	\$0	\$0	\$0	\$400,000	\$3,000,000	\$3,400,000	Yes
Remodel POD Classrooms	WILSON ELEMENTARY	\$0	\$0	\$0	\$400,000	\$3,000,000	\$3,400,000	Yes
New Elem "M" (Balance)	MIDWAY ELEMENTARY	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Additions & Remodeling	SEMINOLE SENIOR HIGH	\$18,000,000	\$5,000,000	\$0	\$0	\$0	\$23,000,000	Yes
Additions & Remodeling	LAKE ORIENTA ELEMENTARY	\$10,166,683	\$0	\$0	\$0	\$0	\$10,166,683	Yes
Misc. Small Projects	Location not specified	\$1,395,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,195,000	Yes
Additions & Remodeling	OVIEDO SENIOR HIGH	\$22,000,000	\$5,000,000	\$0	\$0	\$0	\$27,000,000	Yes
Additions & Remodeling	SABAL POINT ELEMENTARY	\$11,000,000	\$0	\$0	\$0	\$0	\$11,000,000	Yes
Additions & Remodeling	STERLING PARK ELEMENTARY	\$1,000,000	\$11,000,000	\$0	\$0	\$0	\$12,000,000	Yes
Future School Sites	Location not specified	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000	Yes
Campus Remodeling	ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER	\$0	\$1,000,000	\$15,000,000	\$0	\$0	\$16,000,000	Yes
Equipment Support (local funds)	SEMINOLE ADMINISTRATIVE OFFICES	\$1,004,559	\$500,000	\$750,000	\$500,000	\$500,000	\$3,254,559	Yes
		\$66,566,242	\$25,200,000	\$44,250,000	\$46,000,000	\$15,200,000	\$197,216,242	

Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

Nothing reported for this section.

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
SEMINOLE SENIOR HIGH	2,762	2,624	3,089	111	28	118.00 %	0	0	2,997	114.00 %	27
MILLENNIUM MIDDLE	2,226	2,003	1,727	94	18	86.00 %	0	0	1,639	82.00 %	17
SOUTH SEMINOLE MIDDLE	1,310	1,179	1,213	58	21	103.00 %	0	0	1,321	112.00 %	23
CASSELBERRY ELEMENTARY	928	928	772	49	16	83.00 %	0	0	782	84.00 %	16
WILSON ELEMENTARY	1,013	1,013	947	55	17	93.00 %	44	2	931	88.00 %	16
WINTER SPRINGS SENIOR HIGH	2,574	2,445	2,438	107	23	100.00 %	0	0	2,343	96.00 %	22
HIGHLANDS ELEMENTARY	625	625	546	34	16	87.00 %	0	0	535	86.00 %	16
CARILLON ELEMENTARY	942	942	800	54	15	85.00 %	0	0	785	83.00 %	15
WICKLOW ELEMENTARY	914	914	827	48	17	90.00 %	88	4	805	80.00 %	15
EVANS ELEMENTARY	974	974	847	48	18	87.00 %	0	0	841	86.00 %	18
HAGERTY HIGH SCHOOL	2,890	2,601	1,053	116	9	40.00 %	0	0	990	38.00 %	9
HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER	110	110	39	11	4	36.00 %	0	0	98	89.00 %	9
TEAGUE MIDDLE	1,750	1,575	1,615	75	22	103.00 %	0	0	1,519	96.00 %	20
KEETH ELEMENTARY	796	796	781	41	19	98.00 %	0	0	761	96.00 %	19
GREENWOOD LAKES MIDDLE	1,467	1,320	1,171	60	20	89.00 %	0	0	1,104	84.00 %	18
STENSTROM ELEMENTARY	760	760	730	41	18	96.00 %	242	11	705	70.00 %	14
HEATHROW ELEMENTARY	1,126	1,126	1,105	58	19	98.00 %	0	0	1,097	97.00 %	19
PARTIN ELEMENTARY	858	858	778	46	17	91.00 %	0	110	779	91.00 %	5
INDIAN TRAILS MIDDLE	1,628	1,465	1,410	69	20	96.00 %	0	0	1,321	90.00 %	19
SABAL POINT ELEMENTARY	787	787	813	29	28	103.00 %	440	22	0	0.00 %	0
WOODLANDS ELEMENTARY	840	840	817	47	17	97.00 %	0	0	799	95.00 %	17
LAKE ORIENTA ELEMENTARY	695	695	680	25	27	98.00 %	440	22	685	60.00 %	15
JACKSON HEIGHTS MIDDLE	1,494	1,345	1,288	64	20	96.00 %	0	0	1,361	101.00 %	21

MIDWAY ELEMENTARY	335	335	412	17	24	123.00 %	400	20	401	55.00 %	11
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER	204	204	81	20	4	40.00 %	0	0	157	77.00 %	8
RAINBOW ELEMENTARY	881	881	893	46	19	101.00 %	88	4	870	90.00 %	17
STERLING PARK ELEMENTARY	677	677	640	24	27	95.00 %	490	24	640	55.00 %	13
ROCK LAKE MIDDLE	1,281	1,153	1,132	54	21	98.00 %	0	0	1,056	92.00 %	20
WEKIVA ELEMENTARY	845	845	855	32	27	101.00 %	0	0	854	101.00 %	27
LONGWOOD ELEMENTARY	791	791	664	41	16	84.00 %	0	0	655	83.00 %	16
MILWEE MIDDLE	1,578	1,420	1,143	66	17	80.00 %	0	0	1,076	76.00 %	16
LAWTON ELEMENTARY	882	882	869	50	17	99.00 %	0	0	864	98.00 %	17
PINE CREST ELEMENTARY	1,021	1,021	827	52	16	81.00 %	66	3	863	79.00 %	16
SANFORD MIDDLE	1,718	1,546	1,312	72	18	85.00 %	0	0	1,639	106.00 %	23
ALTAMONTE ELEMENTARY	1,035	1,035	856	53	16	83.00 %	0	0	847	82.00 %	16
BEAR LAKE ELEMENTARY	1,207	1,207	1,084	63	17	90.00 %	110	5	1,058	80.00 %	16
ENGLISH ESTATES ELEMENTARY	843	843	729	47	16	86.00 %	0	0	747	89.00 %	16
GENEVA ELEMENTARY	623	623	514	33	16	83.00 %	0	0	492	79.00 %	15
LAKE MARY SENIOR HIGH	3,105	2,950	2,544	128	20	86.00 %	0	0	2,437	83.00 %	19
LAKE MARY ELEMENTARY	712	712	609	38	16	85.00 %	261	16	598	61.00 %	11
CRYSTAL LAKE ELEMENTARY	827	827	661	44	15	80.00 %	0	0	648	78.00 %	15
TECHNOLOGY PARK ANNEX	18	0	0	1	0	0.00 %	0	0	0	0.00 %	0
LAYER ELEMENTARY SCHOOL	735	735	583	39	15	79.00 %	0	0	621	84.00 %	16
WALKER ELEMENTARY SCHOOL	937	937	885	48	18	94.00 %	0	0	872	93.00 %	18
HAMILTON ELEMENTARY	945	945	810	48	17	86.00 %	0	0	800	85.00 %	17
BENTLEY ELEMENTARY	933	933	978	50	20	105.00 %	0	0	956	102.00 %	19
MARKHAM WOODS MIDDLE	1,342	1,208	847	58	15	70.00 %	0	0	800	66.00 %	14
CHILES MIDDLE SCHOOL	1,505	1,355	1,439	66	22	106.00 %	0	0	1,361	100.00 %	21
QUEST ACADEMY	125	125	114	8	14	91.00 %	0	0	104	83.00 %	13
FOREST CITY ELEMENTARY	1,010	1,010	850	55	15	84.00 %	0	0	854	85.00 %	16
RED BUG ELEMENTARY	819	819	846	31	27	103.00 %	0	0	824	101.00 %	27
IDYLLWILDE ELEMENTARY	935	935	869	49	18	93.00 %	0	0	869	93.00 %	18
EASTBROOK ELEMENTARY	932	932	775	45	17	83.00 %	0	0	800	86.00 %	18

TUSKAWILLA MIDDLE	1,389	1,250	1,148	61	19	92.00 %	0	0	1,146	92.00 %	19
LAKE HOWELL SENIOR HIGH	2,487	2,363	2,211	98	23	94.00 %	0	0	2,109	89.00 %	22
WINTER SPRINGS ELEMENTARY	815	815	632	40	16	78.00 %	0	0	619	76.00 %	15
SPRING LAKE ELEMENTARY	796	796	803	32	25	101.00 %	88	4	804	91.00 %	22
OVIEDO SENIOR HIGH	4,244	4,032	2,720	169	16	67.00 %	0	0	2,594	64.00 %	15
LYMAN SENIOR HIGH	2,681	2,547	2,279	110	21	89.00 %	0	0	2,188	86.00 %	20
LAKE BRANTLEY SENIOR HIGH	3,249	3,087	3,160	128	25	102.00 %	100	4	3,018	95.00 %	23
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	948	806	529	35	15	66.00 %	0	0	498	62.00 %	14
GOLDSBORO ELEMENTARY	713	713	667	38	18	94.00 %	0	0	670	94.00 %	18
	75,592	72,220	64,456	3,429	19	89.25 %	2,857	251	62,607	83.39 %	17

The COFTE Projected Total (62,607) for 2011 - 2012 must match the Official Forecasted COFTE Total (63,406) for 2011 - 2012 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2011 - 2012	
Elementary (PK-3)	19,455
High (9-12)	19,921
Middle (4-8)	24,030
	63,406

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	667
Middle (4-8)	132
High (9-12)	0
	63,406

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
WILSON ELEMENTARY	2	0	0	0	0	2
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	6	0	0	6
RAINBOW ELEMENTARY	4	0	0	0	0	4
SPRING LAKE ELEMENTARY	4	0	0	0	0	4
OVIEDO SENIOR HIGH	0	16	0	0	0	16
LAKE BRANTLEY SENIOR HIGH	4	0	0	0	0	4
STERLING PARK ELEMENTARY	0	7	0	0	0	7
STENSTROM ELEMENTARY	0	4	0	0	0	4

HEATHROW ELEMENTARY	0	13	0	0	0	13
PARTIN ELEMENTARY	5	0	0	0	0	5
WICKLOW ELEMENTARY	4	0	0	0	0	4
SEMINOLE SENIOR HIGH	0	21	0	0	0	21
HAMILTON ELEMENTARY	0	0	0	0	11	11
BEAR LAKE ELEMENTARY	5	0	0	0	0	5
LAKE MARY ELEMENTARY	4	0	0	0	0	4
PINE CREST ELEMENTARY	3	0	0	0	0	3
SABAL POINT ELEMENTARY	0	7	0	0	0	7
LAKE ORIENTA ELEMENTARY	0	10	0	0	0	10
Total Relocatable Replacements:	35	78	6	0	11	130

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
WEKIVA ELEMENTARY	Co-Teaching	6	0	0	0	0	6
KEETH ELEMENTARY	Co-Teaching	4	0	0	0	0	4
HEATHROW ELEMENTARY	Co-Teaching	4	0	0	0	0	4
SPRING LAKE ELEMENTARY	Co-Teaching	5	0	0	0	0	5
RED BUG ELEMENTARY	Co-Teaching	5	0	0	0	0	5
BENTLEY ELEMENTARY	Co-Teaching	4	0	0	0	0	4
Total Co-Teaching Classrooms:		28	0	0	0	0	28

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

1. New Elem School "N" K-5 Construct roadway, storm water collection system, utility relocations and extensions, sidewalks, traffic signals.
2. New Middle School "EE" 6-8 Construct roadway, storm water collection system, utility relocations and extensions, sidewalks, traffic signals.
3. Pinecrest Elementary Rem./Addn. K-5 Construct roadway, storm water collection system, utility relocations and extensions, sidewalks.
4. Spring Lake Elementary Rem./Addn. K-5 Construct roadway, storm water collection system, utility relocations and extensions, sidewalks, traffic signals.
5. Wekiva Elementary Rem./Addn. K-5 Construct roadway, storm water collection system, utility relocations and extensions, sidewalks.
6. Sterling Park Elementary Rem./Addn. K-5 Construct roadway, storm water collection system, utility relocations and extensions, sidewalks.

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Proposed school facilities are compatible uses in designated land use categories.

Consistent with Comp Plan? Yes

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	42	6	0	48	0	22	0	22
Middle (4-8)	0	3	0	3	0	0	0	0
High (9-12)	0	6	0	6	0	0	0	0
	42	15	0	57	0	22	0	22

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
MILLENNIUM MIDDLE	506	506	506	506	506	506
SOUTH SEMINOLE MIDDLE	0	0	0	0	0	0
CASSELBERRY ELEMENTARY	22	22	22	22	0	18
WILSON ELEMENTARY	132	132	132	132	132	132
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	0	0	0	0	0	0
GOLDSBORO ELEMENTARY	0	0	0	0	0	0
JACKSON HEIGHTS MIDDLE	0	0	0	0	0	0

MIDWAY ELEMENTARY	220	220	220	220	0	176
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER	60	60	60	60	0	48
RAINBOW ELEMENTARY	132	132	132	120	120	127
WINTER SPRINGS ELEMENTARY	5	5	5	5	5	5
SPRING LAKE ELEMENTARY	159	159	159	88	88	131
OVIEDO SENIOR HIGH	450	450	0	0	0	180
LYMAN SENIOR HIGH	22	22	22	22	22	22
LAKE BRANTLEY SENIOR HIGH	150	150	100	100	100	120
FOREST CITY ELEMENTARY	54	54	0	0	0	22
RED BUG ELEMENTARY	0	0	0	0	0	0
IDYLLWILDE ELEMENTARY	110	110	110	110	110	110
EASTBROOK ELEMENTARY	0	0	0	0	0	0
TUSKAWILLA MIDDLE	0	0	0	0	0	0
LAKE HOWELL SENIOR HIGH	0	0	0	0	0	0
BENTLEY ELEMENTARY	0	0	0	0	0	0
STERLING PARK ELEMENTARY	176	176	176	176	0	141
ROCK LAKE MIDDLE	0	0	0	0	0	0
WEKIVA ELEMENTARY	132	132	132	132	0	106
KEETH ELEMENTARY	220	220	220	220	220	220
GREENWOOD LAKES MIDDLE	44	44	44	0	0	26
STENSTROM ELEMENTARY	128	128	128	128	0	102
HEATHROW ELEMENTARY	264	0	0	0	0	53
PARTIN ELEMENTARY	110	110	110	110	110	110
INDIAN TRAILS MIDDLE	110	110	110	110	110	110
HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER	10	10	10	10	10	10
TEAGUE MIDDLE	88	88	88	88	88	88
WINTER SPRINGS SENIOR HIGH	0	0	0	0	0	0
HIGHLANDS ELEMENTARY	0	0	0	0	0	0
CARILLON ELEMENTARY	0	0	0	0	0	0
WICKLOW ELEMENTARY	110	110	110	110	110	110
EVANS ELEMENTARY	0	0	0	0	0	0
HAGERTY HIGH SCHOOL	0	0	0	0	0	0
SEMINOLE SENIOR HIGH	525	525	525	0	0	315
MARKHAM WOODS MIDDLE	0	0	0	0	0	0
CHILES MIDDLE SCHOOL	0	0	0	0	0	0

QUEST ACADEMY	0	0	0	0	0	0
CRYSTAL LAKE ELEMENTARY	0	0	0	0	0	0
TECHNOLOGY PARK ANNEX	0	0	0	0	0	0
LAYER ELEMENTARY SCHOOL	0	0	0	0	0	0
WALKER ELEMENTARY SCHOOL	0	0	0	0	0	0
HAMILTON ELEMENTARY	220	220	220	220	0	176
BEAR LAKE ELEMENTARY	181	181	176	176	176	178
ENGLISH ESTATES ELEMENTARY	0	0	0	0	0	0
GENEVA ELEMENTARY	22	22	0	0	0	9
LAKE MARY SENIOR HIGH	125	125	125	0	0	75
LAKE MARY ELEMENTARY	80	80	36	0	0	39
LONGWOOD ELEMENTARY	76	76	76	76	76	76
MILWEE MIDDLE	132	132	132	132	132	132
LAWTON ELEMENTARY	0	0	0	0	0	0
PINE CREST ELEMENTARY	198	198	198	198	126	184
SANFORD MIDDLE	154	154	88	88	88	114
ALTAMONTE ELEMENTARY	44	44	44	44	44	44
SABAL POINT ELEMENTARY	220	220	220	0	0	132
WOODLANDS ELEMENTARY	0	0	0	0	0	0
LAKE ORIENTA ELEMENTARY	220	220	220	0	0	132

Totals for SEMINOLE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	5,611	5,347	4,656	3,403	2,373	4,278
Total number of COFTE students projected by year.	64,456	63,389	63,039	63,006	63,084	63,395
Percent in relocatables by year.	9 %	8 %	7 %	5 %	4 %	7 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
MILLENNIUM MIDDLE	10	220		0	0
WILSON ELEMENTARY	6	132		0	0
MIDWAY ELEMENTARY	3	66		0	0
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER	2	20		0	0
RAINBOW ELEMENTARY	3	66		0	0

WINTER SPRINGS ELEMENTARY	1	5		0	0
SPRING LAKE ELEMENTARY	4	71		0	0
OVIEDO SENIOR HIGH	2	100		0	0
LYMAN SENIOR HIGH	1	22		0	0
LAKE BRANTLEY SENIOR HIGH	4	100		0	0
WEKIVA ELEMENTARY	6	132		0	0
HEATHROW ELEMENTARY	9	198		0	0
PARTIN ELEMENTARY	5	110		0	0
HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER	1	10		0	0
WICKLOW ELEMENTARY	4	88		0	0
QUEST ACADEMY	8	125		0	0
BEAR LAKE ELEMENTARY	7	137		0	0
LAKE MARY SENIOR HIGH	5	125		0	0
PINE CREST ELEMENTARY	3	66		0	0
SANFORD MIDDLE	5	110		0	0
SABAL POINT ELEMENTARY	3	66		0	0
LAKE ORIENTA ELEMENTARY	5	110		0	0
	97	2,079		0	0

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

None of these alternatives reduces the need for permanent student stations. The Seminole County Public School district has implemented and abandoned multi-track year-round school at the elementary level. SCPS is exploring the possibility of establishing a K-8 facility in addition to established prototypical designs. In addition to established curriculum advantages, this may provide both elementary and middle capacity relief in more urban areas.

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

The existing Midway Elementary campus is being proposed for closure and relocation to the new Midway Elementary site to provide additional capacity on a better suited site within the Midway community. Revenue expected is approx. \$2 million if existing campus is sold at public sale.

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2011 - 2012 / 2016 - 2017 Projected Cost
HVAC Repairs & Replacement	\$5,000,000
Roof Repairs & Replacement	\$5,000,000
Floor Covering Replacement	\$1,250,000
Painting	\$1,500,000
Pavement/Parking	\$1,250,000
	\$14,000,000

Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Project	Location,Community,Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
New Elementary "P"	Southwest	\$16,000,000
New Middle "FF"	Southwest	\$31,500,000
New High "CCC"	North Central	\$95,000,000
		\$142,500,000

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	31,753	31,753	28,754.44	90.56 %	843	21,603	66.28 %
Middle - District Totals	21,666	19,500	16,496.90	84.60 %	2,962	24,965	111.14 %
High - District Totals	22,520	21,300	18,970.26	89.06 %	0	19,050	89.44 %
Other - ESE, etc	457	439	234.19	53.30 %	0	198	45.10 %
	76,396	72,992	64,455.79	88.31 %	3,805	65,816	85.70 %

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

New Elementary School (780 Stu Sta) in the southern portion of the county to accommodate growth.
 New Middle School (1341 Stu Sta) in the northern portion [Cameron Heights] of the county to accommodate growth.
 New Middle School (1341 Stu Sta) in the southern portion of the county to accommodate growth.
 New High School (2700 Stu Sta) in the northern portion [SR 46/Midway] of the county to accommodate growth.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

None

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Project	2016 - 2017 / 2026 - 2027 Projected Cost
HVAC Repairs & Replacement	\$10,000,000
Roof Repairs & Replacement	\$10,000,000
Floor Covering Replacement	\$2,500,000
Painting	\$3,000,000
Pavement/Parking	\$2,500,000
	\$28,000,000

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	31,753	31,753	28,754.44	90.56 %	0	23,509	74.04 %

Middle - District Totals	21,666	19,500	16,496.90	84.60 %	7,426	26,747	99.34 %
High - District Totals	22,520	21,300	18,970.26	89.06 %	2,700	20,352	84.80 %
Other - ESE, etc	457	439	234.19	53.30 %	0	220	50.11 %
	76,396	72,992	64,455.79	88.31 %	10,126	70,828	85.21 %

Twenty-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

None are determined as there are no FDOE or Florida Legislative EDR COFTE projections for years +10 through +20.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

N/A