

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$59,489,441	\$33,787,729	\$37,152,702	\$36,527,427	\$37,811,285	\$204,768,584
Total Project Costs	\$57,600,000	\$23,700,000	\$37,000,000	\$34,400,000	\$28,700,000	\$181,400,000
Difference (Remaining Funds)	\$1,889,441	\$10,087,729	\$152,702	\$2,127,427	\$9,111,285	\$23,368,584

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 William Vogel, Ed.D.
CHIEF FINANCIAL OFFICER John Pavelchak
DISTRICT POINT-OF-CONTACT PERSON Scott Stegall
JOB TITLE Director of Capital Outlay
PHONE NUMBER 407-320-0129
E-MAIL ADDRESS scott_stegall@scps.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-Mills and PECO

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$6,000,000
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	\$1,500,000	\$1,500,000	\$6,000,000

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	\$226,075	\$304,966	\$304,966	\$30,299	\$294,833	\$1,161,139
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	\$300,000	\$300,000	\$1,350,000
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	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

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					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$3,226,075	\$3,304,966	\$3,304,966	\$4,080,299	\$4,344,833	\$18,261,139

PECO Maintenance Expenditures	\$2,260,756	\$3,049,660	\$3,049,660	\$3,029,957	\$2,948,333	\$14,338,366
Two Mill Sub Total:	\$1,265,319	\$555,306	\$555,306	\$1,350,342	\$1,696,500	\$5,422,773

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
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					
Total:	\$3,526,075	\$3,604,966	\$3,604,966	\$4,380,299	\$4,644,833	\$19,761,139

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 1.75 Mills	\$1,265,319	\$555,306	\$555,306	\$1,350,342	\$1,696,500	\$5,422,773
Maintenance/Repair Salaries	\$7,580,244	\$791,340	\$791,340	\$811,043	\$892,667	\$10,866,634
School Bus Purchases	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000
Other Vehicle Purchases	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Capital Outlay Equipment	\$1,777,000	\$2,072,000	\$2,072,000	\$2,222,000	\$1,472,000	\$9,615,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$23,400,000	\$22,483,816	\$22,485,578	\$22,487,791	\$22,480,291	\$113,337,476
Rent/Lease Relocatables	\$500,000	\$500,000	\$500,000	\$600,000	\$600,000	\$2,700,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Contingency/Reserve (8400)	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
Video Security Program (8740)	\$44,000	\$0	\$0	\$0	\$0	\$44,000
School Capital Outlay Funds (8240)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Catastrophic Loss Reserve (8460)	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Technology Systems (8950)	\$1,100,000	\$1,100,000	\$1,100,000	\$1,500,000	\$1,500,000	\$6,300,000
Data & Voice Network (8510)	\$294,000	\$250,000	\$1,100,000	\$1,000,000	\$1,000,000	\$3,644,000
Property Casualty Premium (8002)	\$1,731,152	\$1,800,000	\$1,800,000	\$1,900,000	\$1,900,000	\$9,131,152
Budgeted Fund Balance	\$2,181,000	\$0	\$0	\$0	\$0	\$2,181,000
Local Expenditure Totals:	\$51,122,715	\$37,302,462	\$38,154,224	\$39,621,176	\$39,291,458	\$205,492,035

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	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$34,379,817,143	\$34,599,534,436	\$36,896,190,075	\$39,797,806,917	\$43,094,502,857	\$188,767,851,428
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$57,156,446	\$57,521,726	\$61,339,916	\$66,163,854	\$71,644,611	\$313,826,553
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$57,156,446	\$57,521,726	\$61,339,916	\$66,163,854	\$71,644,611	\$313,826,553
(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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$1,473,990	\$424,977	\$624,691	\$668,143	\$267,882	\$3,459,683
PECO Maintenance Expenditures		\$2,260,756	\$3,049,660	\$3,049,660	\$3,029,957	\$2,948,333	\$14,338,366
		\$3,734,746	\$3,474,637	\$3,674,351	\$3,698,100	\$3,216,215	\$17,798,049

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$755,690	\$755,690	\$755,690	\$755,690	\$755,690	\$3,778,450
CO & DS Interest on Undistributed CO	360	\$34,560	\$34,560	\$34,560	\$34,560	\$34,560	\$172,800
		\$790,250	\$790,250	\$790,250	\$790,250	\$790,250	\$3,951,250

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 2007 - 2008? No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
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	\$12,185,567	\$7,953,238	\$8,152,069	\$4,126,356	\$0	\$32,417,230
Proceeds from Certificates of Participation (COP's) Sale	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$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	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$16,500,000
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	\$1,100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,100,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$14,505,903	\$0	\$0	\$0	\$0	\$14,505,903
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0

Gasoline Tax Refund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Subtotal	\$51,191,470	\$12,353,238	\$12,552,069	\$8,526,356	\$4,400,000	\$89,023,133

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local 1.75 Mill Discretionary Capital Outlay Revenue	\$57,156,446	\$57,521,726	\$61,339,916	\$66,163,854	\$71,644,611	\$313,826,553
PECO and 1.75 Mill Maint and Other 1.75 Mill Expenditures	(\$51,122,715)	(\$37,302,462)	(\$38,154,224)	(\$39,621,176)	(\$39,291,458)	(\$205,492,035)
PECO Maintenance Revenue	\$2,260,756	\$3,049,660	\$3,049,660	\$3,029,957	\$2,948,333	\$14,338,366
Available 2 Mill for New Construction	\$6,033,731	\$20,219,264	\$23,185,692	\$26,542,678	\$32,353,153	\$108,334,518

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$790,250	\$790,250	\$790,250	\$790,250	\$790,250	\$3,951,250
PECO New Construction Revenue	\$1,473,990	\$424,977	\$624,691	\$668,143	\$267,882	\$3,459,683
Other/Additional Revenue	\$51,191,470	\$12,353,238	\$12,552,069	\$8,526,356	\$4,400,000	\$89,023,133
Total Additional Revenue	\$53,455,710	\$13,568,465	\$13,967,010	\$9,984,749	\$5,458,132	\$96,434,066
Total Available Revenue	\$59,489,441	\$33,787,729	\$37,152,702	\$36,527,427	\$37,811,285	\$204,768,584

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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
New Elementary "N"	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
	Student Stations:		0	0	0	0	800	800	
	Total Classrooms:		0	0	0	0	32	32	
	Gross Sq Ft:		0	0	0	0	121,000	121,000	

Planned Cost:	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Student Stations:	0	0	0	0	800	800
Total Classrooms:	0	0	0	0	32	32
Gross Sq Ft:	0	0	0	0	121,000	121,000

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
(Remaining Funding)	MIDWAY ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Additions & Remodeling	SEMINOLE SENIOR HIGH	\$13,500,000	\$0	\$0	\$0	\$0	\$13,500,000	Yes
Misc. Small Projects	Location not specified	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000	Yes
Additions & Remodeling	OVIEDO SENIOR HIGH	\$14,400,000	\$0	\$0	\$0	\$0	\$14,400,000	Yes
Additions & Remodeling	STERLING PARK ELEMENTARY	\$11,000,000	\$0	\$0	\$0	\$0	\$11,000,000	Yes
Additions & Remodeling	SPRING LAKE ELEMENTARY	\$1,000,000	\$8,000,000	\$0	\$0	\$0	\$9,000,000	Yes
Additions & Remodeling	WEKIVA ELEMENTARY	\$0	\$1,000,000	\$11,000,000	\$0	\$0	\$12,000,000	Yes
Additions & Remodeling	CASSELBERRY ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$5,000,000	\$6,000,000	Yes
Additions & Remodeling	HAMILTON ELEMENTARY	\$0	\$0	\$1,000,000	\$7,000,000	\$0	\$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	\$1,000,000	\$21,000,000	\$0	\$0	\$22,000,000	Yes
Additions & Remodeling	PINE CREST ELEMENTARY	\$0	\$0	\$1,000,000	\$8,000,000	\$0	\$9,000,000	Yes
Additions & Remodeling	STENSTROM ELEMENTARY	\$0	\$0	\$1,000,000	\$7,000,000	\$0	\$8,000,000	Yes
Remodel POD Classrooms	GENEVA ELEMENTARY	\$0	\$0	\$400,000	\$2,000,000	\$0	\$2,400,000	Yes
Remodel POD Classrooms	WILSON ELEMENTARY	\$0	\$0	\$400,000	\$2,000,000	\$0	\$2,400,000	Yes
Future School Sites	Location not specified	\$0	\$5,000,000	\$0	\$5,000,000	\$5,000,000	\$15,000,000	Yes
Campus Replacement	ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER	\$10,100,000	\$0	\$0	\$0	\$0	\$10,100,000	Yes
Remodeling	LAWTON ELEMENTARY	\$0	\$0	\$0	\$700,000	\$10,000,000	\$10,700,000	Yes
Replacement Buildings 7, 9, 10	LYMAN SENIOR HIGH	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	Yes
Remodeling	MILWEE MIDDLE	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
EXCEL Relocation & Remodeling	EDUCATIONAL SUPPORT CENTER ANNEX	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000	Yes
Remodeling	RED BUG ELEMENTARY	\$1,000,000	\$8,000,000	\$0	\$0	\$0	\$9,000,000	Yes

Additional Bus Compound Facility	TRANSPORTATION	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
		\$57,600,000	\$23,700,000	\$37,000,000	\$34,400,000	\$27,700,000	\$180,400,000	

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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
HAMILTON ELEMENTARY	945	945	782	48	16	83.00 %	0	0	761	81.00 %	16
BEAR LAKE ELEMENTARY	1,207	1,207	1,064	63	17	88.00 %	0	0	1,024	85.00 %	16
ENGLISH ESTATES ELEMENTARY	843	843	744	47	16	88.00 %	0	0	744	88.00 %	16
GENEVA ELEMENTARY	623	623	540	33	16	87.00 %	0	0	526	84.00 %	16
LAKE MARY SENIOR HIGH	2,911	2,765	2,528	124	20	91.00 %	0	0	2,412	87.00 %	19
LAKE MARY ELEMENTARY	1,013	1,013	727	54	13	72.00 %	0	0	709	70.00 %	13
LONGWOOD ELEMENTARY	791	791	641	41	16	81.00 %	0	0	630	80.00 %	15
MILWEE MIDDLE	1,578	1,420	1,067	66	16	75.00 %	0	0	1,002	71.00 %	15
LAWTON ELEMENTARY	882	882	850	50	17	96.00 %	0	0	835	95.00 %	17
PINE CREST ELEMENTARY	999	999	796	51	16	80.00 %	0	0	810	81.00 %	16
SANFORD MIDDLE	1,659	1,493	1,303	68	19	87.00 %	0	0	1,233	83.00 %	18
SEMINOLE SENIOR HIGH	3,257	3,094	3,060	135	23	99.00 %	0	0	2,962	96.00 %	22
MILLENNIUM MIDDLE	2,024	1,822	1,578	85	19	87.00 %	0	0	1,484	81.00 %	17
SOUTH SEMINOLE MIDDLE	1,310	1,179	1,168	58	20	99.00 %	0	0	1,096	93.00 %	19
CASSELBERRY ELEMENTARY	928	928	693	49	14	75.00 %	0	0	690	74.00 %	14
WILSON ELEMENTARY	1,009	1,009	932	55	17	92.00 %	0	0	919	91.00 %	17
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	893	714	585	36	16	82.00 %	0	0	559	78.00 %	16
GOLDSBORO ELEMENTARY	695	695	655	37	18	94.00 %	0	0	647	93.00 %	17
JACKSON HEIGHTS MIDDLE	1,494	1,345	1,297	64	20	96.00 %	0	0	1,214	90.00 %	19
MIDWAY ELEMENTARY	335	335	422	17	25	126.00 %	0	0	396	118.00 %	23
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER	184	184	83	18	5	45.00 %	0	0	84	46.00 %	5
RAINBOW ELEMENTARY	881	881	860	46	19	98.00 %	0	0	834	95.00 %	18

WINTER SPRINGS ELEMENTARY	810	810	576	39	15	71.00 %	0	0	559	69.00 %	14
SPRING LAKE ELEMENTARY	796	796	806	32	25	101.00 %	0	0	801	101.00 %	25
OVIEDO SENIOR HIGH	2,913	2,767	2,315	118	20	84.00 %	0	0	2,214	80.00 %	19
LYMAN SENIOR HIGH	2,594	2,464	2,317	110	21	94.00 %	0	0	2,231	91.00 %	20
LAKE BRANTLEY SENIOR HIGH	3,159	3,001	2,998	128	23	100.00 %	0	0	2,859	95.00 %	22
FOREST CITY ELEMENTARY	956	956	776	52	15	81.00 %	0	0	766	80.00 %	15
RED BUG ELEMENTARY	819	819	863	31	28	105.00 %	0	0	838	102.00 %	27
IDYLLWILDE ELEMENTARY	960	960	863	52	17	90.00 %	0	0	840	88.00 %	16
EASTBROOK ELEMENTARY	932	932	747	45	17	80.00 %	0	0	755	81.00 %	17
TUSKAWILLA MIDDLE	1,389	1,250	1,144	61	19	92.00 %	0	0	1,068	85.00 %	18
LAKE HOWELL SENIOR HIGH	2,397	2,277	2,300	98	23	101.00 %	0	0	2,201	97.00 %	22
ALTAMONTE ELEMENTARY	1,035	1,035	782	53	15	76.00 %	0	0	767	74.00 %	14
SABAL POINT ELEMENTARY	1,075	1,075	783	43	18	73.00 %	0	0	755	70.00 %	18
WOODLANDS ELEMENTARY	840	840	754	47	16	90.00 %	0	0	726	86.00 %	15
LAKE ORIENTA ELEMENTARY	1,027	1,027	629	41	15	61.00 %	0	0	625	61.00 %	15
STERLING PARK ELEMENTARY	677	677	595	24	25	88.00 %	0	0	595	88.00 %	25
ROCK LAKE MIDDLE	1,281	1,153	1,078	54	20	94.00 %	0	0	1,005	87.00 %	19
WEKIVA ELEMENTARY	779	779	824	29	28	106.00 %	0	0	802	103.00 %	28
KEETH ELEMENTARY	796	796	770	41	19	97.00 %	0	0	751	94.00 %	18
GREENWOOD LAKES MIDDLE	1,400	1,260	1,113	59	19	88.00 %	0	0	1,047	83.00 %	18
STENSTROM ELEMENTARY	760	760	712	41	17	94.00 %	0	0	684	90.00 %	17
HEATHROW ELEMENTARY	1,068	1,068	1,071	55	19	100.00 %	0	0	1,047	98.00 %	19
PARTIN ELEMENTARY	858	858	763	46	17	89.00 %	0	0	757	88.00 %	16
INDIAN TRAILS MIDDLE	1,650	1,485	1,356	70	19	91.00 %	0	0	1,272	86.00 %	18
HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER	110	110	40	11	4	36.00 %	0	0	33	30.00 %	3
TEAGUE MIDDLE	1,750	1,575	1,595	75	21	101.00 %	0	0	1,498	95.00 %	20
WINTER SPRINGS SENIOR HIGH	2,484	2,360	2,350	107	22	100.00 %	0	0	2,246	95.00 %	21
HIGHLANDS ELEMENTARY	625	625	496	34	15	79.00 %	0	0	478	76.00 %	14
CARILLON ELEMENTARY	942	942	753	54	14	80.00 %	0	0	724	77.00 %	13
WICKLOW ELEMENTARY	899	899	841	47	18	94.00 %	0	0	808	90.00 %	17

EVANS ELEMENTARY	974	974	834	48	17	86.00 %	0	0	801	82.00 %	17
HAGERTY HIGH SCHOOL	2,800	2,520	1,604	116	14	64.00 %	0	0	1,532	61.00 %	13
BENTLEY ELEMENTARY	930	930	962	51	19	103.00 %	0	0	934	100.00 %	18
LAYER ELEMENTARY SCHOOL	735	735	608	39	16	83.00 %	0	0	635	86.00 %	16
WALKER ELEMENTARY SCHOOL	937	937	901	48	19	96.00 %	0	0	867	93.00 %	18
MARKHAM WOODS MIDDLE	1,359	1,223	1,011	59	17	83.00 %	0	0	957	78.00 %	16
CHILES MIDDLE SCHOOL	1,505	1,355	1,424	66	22	105.00 %	0	0	1,332	98.00 %	20
QUEST ACADEMY	125	125	106	8	13	85.00 %	0	0	0	0.00 %	0
CRYSTAL LAKE ELEMENTARY	827	827	709	44	16	86.00 %	0	0	694	84.00 %	16
TECHNOLOGY PARK ANNEX	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
	74,434	71,149	63,542	3,421	19	89.31 %	0	0	61,075	85.84 %	18

The COFTE Projected Total (61,075) for 2012 - 2013 must match the Official Forecasted COFTE Total (61,075) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	18,907
Middle (4-8)	22,884
High (9-12)	19,284
	61,075

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	61,075

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
HAMILTON ELEMENTARY	4	0	0	7	0	11
BEAR LAKE ELEMENTARY	4	0	0	0	0	4
MILWEE MIDDLE	0	0	0	0	3	3
PINE CREST ELEMENTARY	0	0	0	0	9	9
SEMINOLE SENIOR HIGH	21	0	0	0	0	21
MILLENNIUM MIDDLE	0	0	0	5	0	5
MIDWAY ELEMENTARY	0	0	10	0	0	10
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER	0	6	0	0	0	6

RAINBOW ELEMENTARY	4	0	0	0	0	4
SPRING LAKE ELEMENTARY	4	0	3	0	0	7
OVIEDO SENIOR HIGH	16	0	0	0	0	16
RED BUG ELEMENTARY	0	0	1	0	0	1
SABAL POINT ELEMENTARY	7	8	0	0	0	15
LAKE ORIENTA ELEMENTARY	10	0	0	0	0	10
STERLING PARK ELEMENTARY	7	0	0	0	0	7
KEETH ELEMENTARY	4	0	0	0	0	4
STENSTROM ELEMENTARY	4	0	0	0	0	4
HEATHROW ELEMENTARY	7	6	0	0	0	13
PARTIN ELEMENTARY	5	0	0	0	0	5
WICKLOW ELEMENTARY	4	0	0	0	0	4
BENTLEY ELEMENTARY	4	0	0	0	0	4
Total Relocatable Replacements:	105	20	14	12	12	163

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2012 - 2013
Choices In Learning	20	PRIVATE	2002	402	402	6	402
Rays of Hope	5	PRIVATE	2000	101	101	8	101
UCP (Pre-K Only)	1	PRIVATE	2003	7	7	5	7
	26			510	510		510

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
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

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
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 and associated storm water collection system, utility relocations and extensions, sidewalks, traffic signals.
2. Pinecrest Elementary Remodeling/Additions: Construct roadway and associated storm water collection system, utility relocations and extensions, sidewalks, traffic signals.
3. Spring Lake Elem Remodeling/Additions: Construct roadway and associated storm water collection system, utility relocations and extensions, sidewalks, traffic signals.
4. Wekiva Elem Remodeling/Additions: Construct roadway and associated storm water collection system, utility relocations and extensions, sidewalks, traffic signals.

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).

New Elementary "N" - Northwest CSA E-9

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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	62	29	0	91	0	0	0	0
Middle (4-8)	0	6	0	6	0	0	0	0
High (9-12)	0	1	0	1	0	0	0	0
	62	36	0	98	0	0	0	0

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
MILLENNIUM MIDDLE	286	506	506	506	506	462

SOUTH SEMINOLE MIDDLE	0	0	0	0	0	0
CASSELBERRY ELEMENTARY	22	22	22	0	0	13
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	0	0	132
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER	50	60	60	0	0	34
RAINBOW ELEMENTARY	132	132	120	120	120	125
WINTER SPRINGS ELEMENTARY	0	5	5	5	5	4
SPRING LAKE ELEMENTARY	159	159	88	88	0	99
OVIEDO SENIOR HIGH	0	0	0	0	0	0
LYMAN SENIOR HIGH	25	22	22	22	22	23
LAKE BRANTLEY SENIOR HIGH	150	100	100	100	100	110
FOREST CITY ELEMENTARY	0	0	0	0	0	0
RED BUG ELEMENTARY	0	0	0	0	0	0
IDYLLWILDE ELEMENTARY	72	110	110	110	110	102
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	0	0	106
ROCK LAKE MIDDLE	0	0	0	0	0	0
WEKIVA ELEMENTARY	66	132	132	0	0	66
KEETH ELEMENTARY	220	220	220	220	220	220
GREENWOOD LAKES MIDDLE	22	44	0	0	0	13
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	0	0	0	210
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	0	0	132
BEAR LAKE ELEMENTARY	181	176	176	176	176	177
ENGLISH ESTATES ELEMENTARY	0	0	0	0	0	0
GENEVA ELEMENTARY	22	22	22	0	0	13
LAKE MARY SENIOR HIGH	0	125	0	0	0	25
LAKE MARY ELEMENTARY	80	36	0	0	0	23
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	126	0	144
SANFORD MIDDLE	88	88	88	88	88	88
ALTAMONTE ELEMENTARY	44	44	44	44	0	35
SABAL POINT ELEMENTARY	154	220	0	0	0	75
WOODLANDS ELEMENTARY	0	0	0	0	0	0
LAKE ORIENTA ELEMENTARY	220	220	0	0	0	88

Totals for SEMINOLE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,492	4,678	3,425	2,501	2,115	3,442
Total number of COFTE students projected by year.	63,055	62,078	61,475	61,045	61,075	61,746
Percent in relocatables by year.	7 %	8 %	6 %	4 %	3 %	6 %

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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
MILLENNIUM MIDDLE	0	0		0	0
WILSON ELEMENTARY	6	132	WS	0	0
MIDWAY ELEMENTARY	3	66	WS	0	0
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER	2	20	WS	2	20
RAINBOW ELEMENTARY	3	66	GE Capital	0	0
WINTER SPRINGS ELEMENTARY	0	0		0	0
SPRING LAKE ELEMENTARY	4	71	Mobile Modular	0	0
OVIEDO SENIOR HIGH	0	0		0	0
LYMAN SENIOR HIGH	1	25	WS	1	25
LAKE BRANTLEY SENIOR HIGH	4	100	WS	4	100
WEKIVA ELEMENTARY	3	66	Mobile Modular	0	0
HEATHROW ELEMENTARY	9	198	WS	9	198
PARTIN ELEMENTARY	5	110	WS	0	0
HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER	1	10	WS	1	10
WICKLOW ELEMENTARY	4	88	WS	0	0
QUEST ACADEMY	8	125		0	0
BEAR LAKE ELEMENTARY	7	137	WS	3	66
LAKE MARY SENIOR HIGH	0	0		0	0
PINE CREST ELEMENTARY	3	66	GE Capital	0	0
SANFORD MIDDLE	2	44	WS	2	88
SABAL POINT ELEMENTARY	0	0		0	0
LAKE ORIENTA ELEMENTARY	5	110	GE Capital	0	0
HAMILTON ELEMENTARY	0	0		0	0
ENGLISH ESTATES ELEMENTARY	0	0		0	0
GENEVA ELEMENTARY	0	0		0	0
LAKE MARY ELEMENTARY	0	0		0	0
LONGWOOD ELEMENTARY	0	0		0	0
MILWEE MIDDLE	0	0		0	0
LAWTON ELEMENTARY	0	0		0	0
SEMINOLE SENIOR HIGH	0	0		0	0
SOUTH SEMINOLE MIDDLE	0	0		0	0
CASSELBERRY ELEMENTARY	0	0		0	0
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	0	0		0	0

GOLDSBORO ELEMENTARY	0	0	0	0
JACKSON HEIGHTS MIDDLE	0	0	0	0
FOREST CITY ELEMENTARY	0	0	0	0
RED BUG ELEMENTARY	0	0	0	0
IDYLLWILDE ELEMENTARY	0	0	0	0
EASTBROOK ELEMENTARY	0	0	0	0
TUSKAWILLA MIDDLE	0	0	0	0
LAKE HOWELL SENIOR HIGH	0	0	0	0
WOODLANDS ELEMENTARY	0	0	0	0
STERLING PARK ELEMENTARY	0	0	0	0
ROCK LAKE MIDDLE	0	0	0	0
KEETH ELEMENTARY	0	0	0	0
GREENWOOD LAKES MIDDLE	0	0	0	0
STENSTROM ELEMENTARY	0	0	0	0
INDIAN TRAILS MIDDLE	0	0	0	0
TEAGUE MIDDLE	0	0	0	0
WINTER SPRINGS SENIOR HIGH	0	0	0	0
HIGHLANDS ELEMENTARY	0	0	0	0
CARILLON ELEMENTARY	0	0	0	0
EVANS ELEMENTARY	0	0	0	0
HAGERTY HIGH SCHOOL	0	0	0	0
BENTLEY ELEMENTARY	0	0	0	0
LAYER ELEMENTARY SCHOOL	0	0	0	0
WALKER ELEMENTARY SCHOOL	0	0	0	0
MARKHAM WOODS MIDDLE	0	0	0	0
CHILES MIDDLE SCHOOL	0	0	0	0
CRYSTAL LAKE ELEMENTARY	0	0	0	0
TECHNOLOGY PARK ANNEX	0	0	0	0
	70	1,434	22	507

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.

QUEST Academy has been approved for closure by the School Board April 22, 2008.

Rosenwald Center will be relocated to a new site that is consistent with SREF site standards.

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	2012 - 2013 / 2017 - 2018 Projected Cost
HVAC Repairs & Replacement	\$7,500,000
Roof Repairs & Replacement	\$7,500,000
Floor Covering Replacement	\$1,500,000
Painting	\$1,500,000
Pavement/Parking	\$1,500,000
	\$19,500,000

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	2012 - 2013 / 2017 - 2018 Projected Cost
New Elementary "O"	Central West	\$16,000,000
		\$16,000,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	32,687	32,687	28,121.69	86.03 %	1,686	32,537	94.66 %
Middle - District Totals	18,839	16,955	15,133.76	89.26 %	22	14,587	85.92 %
High - District Totals	25,597	24,183	20,057.02	82.94 %	0	18,054	74.66 %
Other - ESE, etc	419	419	229.28	54.65 %	0	117	27.92 %
	77,542	74,244	63,541.75	85.59 %	1,708	65,295	85.97 %

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

New Elementary School "O" (871 Add Stu Sta) in the central-west portion of the county to accommodate projected COFTE growth and maintain LOS standards in the CSA.
 Middle School (22 Add Stu Sta) in the southeastern portion of the county to accommodate projected growth and maintain LOS standards in the CSA.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 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	2017 - 2018 / 2027 - 2028 Projected Cost
HVAC Repairs & Replacement	\$15,000,000
Roof Repairs & Replacement	\$15,000,000
Floor Covering Replacement	\$3,000,000
Painting	\$3,000,000
Pavement/Parking	\$3,000,000
	\$39,000,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	32,687	32,687	28,121.69	86.03 %	8,710	40,837	98.65 %
Middle - District Totals	18,839	16,955	15,133.76	89.26 %	4,522	16,271	75.76 %
High - District Totals	25,597	24,183	20,057.02	82.94 %	2,700	19,543	72.70 %

Other - ESE, etc	419	419	229.28	54.65 %	0	231	55.13 %
	77,542	74,244	63,541.75	85.59 %	15,932	76,882	85.26 %

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 to make a precise analysis.

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