

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.

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$18,471,491	\$14,017,279	\$13,720,625	\$13,923,082	\$9,168,208	\$69,300,685
Total Project Costs	\$13,900,000	\$15,300,000	\$13,500,000	\$5,450,000	\$9,750,000	\$57,900,000
Difference (Remaining Funds)	\$4,571,491	(\$1,282,721)	\$220,625	\$8,473,082	(\$581,792)	\$11,400,685

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 1.50-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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$2,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,300,000
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, JOURNEYS ACADEMY, 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 (OLD), MIDWAY SAFE HARBOR, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, 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	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
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 (OLD), MIDWAY SAFE HARBOR, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, 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	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000

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 (OLD), MIDWAY SAFE HARBOR, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, 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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$150,000	\$150,000	\$150,000	\$150,000	\$250,000	\$850,000
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 (OLD), MIDWAY SAFE HARBOR, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, 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	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$650,000

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, JOURNEYS ACADEMY, 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 (OLD), MIDWAY SAFE HARBOR, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, 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	\$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 (OLD), MIDWAY SAFE HARBOR, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, 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	\$3,841,000	\$3,841,000	\$3,841,000	\$3,841,000	\$3,841,000	\$19,205,000
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, JOURNEYS ACADEMY, 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 (OLD), MIDWAY SAFE HARBOR, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, 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					
Sub Total:	\$6,741,000	\$6,491,000	\$6,541,000	\$6,541,000	\$6,641,000	\$32,955,000

PECO Maintenance Expenditures	\$820,604	\$3,633,627	\$3,437,174	\$3,425,177	\$3,650,123	\$14,966,705
1.50 Mill Sub Total:	\$5,920,396	\$2,857,373	\$3,103,826	\$3,115,823	\$2,990,877	\$17,988,295

No items have been specified.

Total:	\$6,741,000	\$6,491,000	\$6,541,000	\$6,541,000	\$6,641,000	\$32,955,000
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Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$5,920,396	\$2,857,373	\$3,103,826	\$3,115,823	\$2,990,877	\$17,988,295
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Other Vehicle Purchases	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Capital Outlay Equipment	\$1,362,000	\$1,412,000	\$2,162,000	\$1,447,000	\$2,197,000	\$8,580,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$22,250,000	\$22,795,153	\$22,800,165	\$22,789,715	\$22,798,590	\$113,433,623
Rent/Lease Relocatables	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$3,000,000	\$3,778,976	\$3,778,976	\$3,778,976	\$14,336,928
Technology Systems Maintenance (8950)	\$900,000	\$900,000	\$900,000	\$1,100,000	\$1,100,000	\$4,900,000
Data & Voice Network Maintenance (8510)	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000
Contingency/Reserve (8400)	\$2,500,000	\$2,800,000	\$2,800,000	\$3,000,000	\$3,000,000	\$14,100,000
School Capital Outlay Funds (8240)	\$0	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,500,000
Year 5+ Fund Balance	\$0	\$0	\$0	\$0	\$8,049,217	\$8,049,217
Local Expenditure Totals:	\$33,232,396	\$35,814,526	\$38,094,967	\$39,281,514	\$47,964,660	\$194,388,063

Revenue

1.50 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 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$30,743,431,640	\$31,604,247,719	\$33,026,438,596	\$34,875,919,298	\$37,003,350,877	\$167,253,388,130

(2) The Millege projected for discretionary capital outlay per s.1011.71		1.45	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$51,110,955	\$52,542,062	\$54,906,454	\$57,981,216	\$61,518,071	\$278,058,758
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$42,290,665	\$45,036,053	\$47,062,675	\$49,698,185	\$52,729,775	\$236,817,353
(5) Difference of lines (3) and (4)		\$8,820,290	\$7,506,009	\$7,843,779	\$8,283,031	\$8,788,296	\$41,241,405

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$332,138	\$1,015,400	\$405,894	\$1,302,576	\$3,056,008
PECO Maintenance Expenditures		\$820,604	\$3,633,627	\$3,437,174	\$3,425,177	\$3,650,123	\$14,966,705
		\$820,604	\$3,965,765	\$4,452,574	\$3,831,071	\$4,952,699	\$18,022,713

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$286,540	\$286,540	\$286,540	\$286,540	\$286,540	\$1,432,700
CO & DS Interest on Undistributed CO	360	\$13,977	\$13,977	\$13,977	\$13,977	\$13,977	\$69,885
		\$300,517	\$300,517	\$300,517	\$300,517	\$300,517	\$1,502,585

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 2008 - 2009? No

Additional Revenue Source

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$1,706,087	\$1,563,097	\$837,000	\$0	\$0	\$4,106,184
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
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	\$1,900,000	\$2,000,000	\$2,000,000	\$2,200,000	\$2,200,000	\$10,300,000
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	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$4,906,618	\$0	\$0	\$0	\$0	\$4,906,618
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Gasoline Tax Refund (343)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Subtotal	\$9,112,705	\$4,163,097	\$3,437,000	\$2,800,000	\$2,800,000	\$22,312,802

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$42,290,665	\$45,036,053	\$47,062,675	\$49,698,185	\$52,729,775	\$236,817,353
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$33,232,396)	(\$35,814,526)	(\$38,094,967)	(\$39,281,514)	(\$47,964,660)	(\$194,388,063)
PECO Maintenance Revenue	\$820,604	\$3,633,627	\$3,437,174	\$3,425,177	\$3,650,123	\$14,966,705
Available 1.50 Mill for New Construction	\$9,058,269	\$9,221,527	\$8,967,708	\$10,416,671	\$4,765,115	\$42,429,290

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$300,517	\$300,517	\$300,517	\$300,517	\$300,517	\$1,502,585
PECO New Construction Revenue	\$0	\$332,138	\$1,015,400	\$405,894	\$1,302,576	\$3,056,008
Other/Additional Revenue	\$9,112,705	\$4,163,097	\$3,437,000	\$2,800,000	\$2,800,000	\$22,312,802
Total Additional Revenue	\$9,413,222	\$4,795,752	\$4,752,917	\$3,506,411	\$4,403,093	\$26,871,395
Total Available Revenue	\$18,471,491	\$14,017,279	\$13,720,625	\$13,923,082	\$9,168,208	\$69,300,685

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		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
New Modular Classroom	RAINBOW ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
	Student Stations:		0	0	0	22	0	22	
	Total Classrooms:		0	0	0	1	0	1	
	Gross Sq Ft:		0	0	0	800	0	800	
PLC Addition	WEKIVA ELEMENTARY	Planned Cost:	\$0	\$600,000	\$4,000,000	\$0	\$0	\$4,600,000	Yes
	Student Stations:		0	0	220	0	0	220	
	Total Classrooms:		0	0	12	0	0	12	
	Gross Sq Ft:		0	0	20,000	0	0	20,000	

Planned Cost:	\$0	\$600,000	\$4,000,000	\$100,000	\$0	\$4,700,000
Student Stations:	0	0	220	22	0	242
Total Classrooms:	0	0	12	1	0	13
Gross Sq Ft:	0	0	20,000	800	0	20,800

Other Project Schedules

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
(Remaining Funding, Off-Site)	MIDWAY ELEMENTARY SCHOOL (NEW)	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Misc. Small Projects (8520 & 8410)	Location not specified	\$700,000	\$700,000	\$700,000	\$750,000	\$750,000	\$3,600,000	Yes
Additions & Remodeling	SPRING LAKE ELEMENTARY	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000	Yes
Additions & Remodeling	HAMILTON ELEMENTARY	\$700,000	\$5,000,000	\$0	\$0	\$0	\$5,700,000	Yes
Remodel Round Building	JACKSON HEIGHTS MIDDLE	\$1,000,000	\$9,000,000	\$8,000,000	\$0	\$0	\$18,000,000	Yes
Remodel POD Classrooms	GENEVA ELEMENTARY	\$0	\$0	\$400,000	\$1,950,000	\$0	\$2,350,000	Yes
Remodel POD Classrooms	WILSON ELEMENTARY	\$0	\$0	\$400,000	\$1,950,000	\$0	\$2,350,000	Yes
Remodeling	LAWTON ELEMENTARY	\$0	\$0	\$0	\$700,000	\$7,000,000	\$7,700,000	Yes
Remodeling	GENEVA ELEMENTARY	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Remodeling	GREENWOOD LAKES MIDDLE	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Remodeling	RED BUG ELEMENTARY	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000	Yes
		\$13,900,000	\$14,700,000	\$9,500,000	\$5,350,000	\$9,750,000	\$53,200,000	

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	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
HAMILTON ELEMENTARY	929	929	701	48	15	75.00 %	0	0	711	77.00 %	15
BEAR LAKE ELEMENTARY	1,151	1,151	1,053	61	17	91.00 %	0	0	1,059	92.00 %	17
ENGLISH ESTATES ELEMENTARY	843	843	751	47	16	89.00 %	0	0	759	90.00 %	16
GENEVA ELEMENTARY	623	623	514	33	16	82.00 %	0	0	521	84.00 %	16
LAKE MARY SENIOR HIGH	2,911	2,765	2,409	124	19	87.00 %	0	0	2,315	84.00 %	19
LAKE MARY ELEMENTARY	933	933	843	50	17	90.00 %	0	0	848	91.00 %	17
LONGWOOD ELEMENTARY	715	715	615	37	17	86.00 %	0	0	619	87.00 %	17
MILWEE MIDDLE	1,445	1,301	994	62	16	76.00 %	0	0	943	72.00 %	15
LAWTON ELEMENTARY	882	882	796	50	16	90.00 %	0	0	812	92.00 %	16
PINE CREST ELEMENTARY	955	955	726	49	15	76.00 %	0	0	735	77.00 %	15
SANFORD MIDDLE	1,703	1,533	1,374	70	20	90.00 %	0	0	1,311	86.00 %	19
SEMINOLE SENIOR HIGH	3,811	3,620	3,113	157	20	86.00 %	0	0	3,006	83.00 %	19
MILLENNIUM MIDDLE	2,024	1,822	1,550	85	18	85.00 %	0	0	1,474	81.00 %	17
SOUTH SEMINOLE MIDDLE	1,346	1,211	1,154	60	19	95.00 %	0	0	1,095	90.00 %	18
CASSELBERRY ELEMENTARY	928	928	688	49	14	74.00 %	0	0	681	73.00 %	14
WILSON ELEMENTARY	965	965	898	53	17	93.00 %	0	0	914	95.00 %	17
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	893	714	596	36	17	83.00 %	0	0	566	79.00 %	16
GOLDSBORO ELEMENTARY	761	761	649	42	15	85.00 %	0	0	668	88.00 %	16
JACKSON HEIGHTS MIDDLE	1,494	1,345	1,368	64	21	102.00 %	0	0	1,297	96.00 %	20
MIDWAY ELEMENTARY (OLD)	335	335	405	17	24	121.00 %	-335	-17	0	0.00 %	0
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER	184	184	80	18	4	44.00 %	0	0	78	42.00 %	4
RAINBOW ELEMENTARY	829	829	830	44	19	100.00 %	22	1	843	99.00 %	19

WINTER SPRINGS ELEMENTARY	810	810	533	39	14	66.00 %	0	0	533	66.00 %	14
SPRING LAKE ELEMENTARY	1,422	1,422	792	65	12	56.00 %	0	0	808	57.00 %	12
OVIEDO SENIOR HIGH	2,948	2,801	2,005	120	17	72.00 %	0	0	1,912	68.00 %	16
LYMAN SENIOR HIGH	2,769	2,631	2,397	117	20	91.00 %	0	0	2,307	88.00 %	20
LAKE BRANTLEY SENIOR HIGH	3,059	2,906	2,934	124	24	101.00 %	0	0	2,839	98.00 %	23
FOREST CITY ELEMENTARY	914	914	774	51	15	85.00 %	0	0	776	85.00 %	15
RED BUG ELEMENTARY	1,525	1,525	874	70	12	57.00 %	0	0	885	58.00 %	13
IDYLLWILDE ELEMENTARY	960	960	878	52	17	91.00 %	0	0	880	92.00 %	17
EASTBROOK ELEMENTARY	932	932	740	45	16	79.00 %	0	0	740	79.00 %	16
TUSKAWILLA MIDDLE	1,389	1,250	1,174	61	19	94.00 %	0	0	1,106	88.00 %	18
LAKE HOWELL SENIOR HIGH	2,397	2,277	2,303	98	23	101.00 %	0	0	2,218	97.00 %	23
ALTAMONTE ELEMENTARY	991	991	816	51	16	82.00 %	0	0	827	83.00 %	16
SABAL POINT ELEMENTARY	964	964	767	52	15	80.00 %	0	0	779	81.00 %	15
WOODLANDS ELEMENTARY	840	840	716	47	15	85.00 %	0	0	714	85.00 %	15
LAKE ORIENTA ELEMENTARY	863	863	645	47	14	75.00 %	0	0	650	75.00 %	14
STERLING PARK ELEMENTARY	1,043	1,043	616	43	14	59.00 %	0	0	619	59.00 %	14
ROCK LAKE MIDDLE	1,281	1,153	1,079	54	20	94.00 %	0	0	1,028	89.00 %	19
WEKIVA ELEMENTARY	713	713	781	26	30	110.00 %	220	12	789	85.00 %	21
KEETH ELEMENTARY	796	796	704	41	17	88.00 %	0	0	715	90.00 %	17
GREENWOOD LAKES MIDDLE	1,400	1,260	1,091	59	18	87.00 %	0	0	1,033	82.00 %	18
STENSTROM ELEMENTARY	749	749	716	40	18	96.00 %	0	0	725	97.00 %	18
HEATHROW ELEMENTARY	1,068	1,068	974	55	18	91.00 %	0	0	983	92.00 %	18
PARTIN ELEMENTARY	854	854	790	46	17	92.00 %	0	0	788	92.00 %	17
INDIAN TRAILS MIDDLE	1,650	1,485	1,286	70	18	87.00 %	0	0	1,227	83.00 %	18
HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER	110	110	52	11	5	47.00 %	0	0	44	40.00 %	4
TEAGUE MIDDLE	1,750	1,575	1,569	75	21	100.00 %	0	0	1,494	95.00 %	20
WINTER SPRINGS SENIOR HIGH	2,484	2,360	2,250	107	21	95.00 %	0	0	2,161	92.00 %	20
HIGHLANDS ELEMENTARY	625	625	535	34	16	86.00 %	0	0	529	85.00 %	16
CARILLON ELEMENTARY	942	942	710	54	13	75.00 %	0	0	709	75.00 %	13
WICKLOW ELEMENTARY	883	883	821	47	17	93.00 %	0	0	832	94.00 %	18

EVANS ELEMENTARY	974	974	841	48	18	86.00 %	0	0	846	87.00 %	18
HAGERTY HIGH SCHOOL	2,828	2,687	2,237	117	19	83.00 %	0	0	2,138	80.00 %	18
BENTLEY ELEMENTARY	1,008	1,008	995	54	18	99.00 %	0	0	1,001	99.00 %	19
LAYER ELEMENTARY SCHOOL	735	735	578	39	15	79.00 %	0	0	584	79.00 %	15
WALKER ELEMENTARY SCHOOL	937	937	879	48	18	94.00 %	0	0	880	94.00 %	18
MARKHAM WOODS MIDDLE	1,359	1,223	1,082	59	18	88.00 %	0	0	1,029	84.00 %	17
CHILES MIDDLE SCHOOL	1,594	1,435	1,405	68	21	98.00 %	0	0	1,324	92.00 %	19
CRYSTAL LAKE ELEMENTARY	827	827	756	44	17	91.00 %	0	0	761	92.00 %	17
MIDWAY ELEMENTARY SCHOOL (NEW)	829	0	0	46	0	0.00 %	0	0	413	0.00 %	9
JOURNEYS ACADEMY	370	0	0	17	0	0.00 %	0	0	152	0.00 %	9
	77,252	72,872	63,201	3,597	18	86.73 %	-93	-4	62,033	85.23 %	17

The COFTE Projected Total (62,033) for 2013 - 2014 must match the Official Forecasted COFTE Total (62,033) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	18,844
Middle (4-8)	23,579
High (9-12)	19,610
	62,033

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	62,033

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
HAMILTON ELEMENTARY	0	0	7	0	0	7
BEAR LAKE ELEMENTARY	0	0	0	0	1	1
GENEVA ELEMENTARY	0	0	0	0	1	1
MILWEE MIDDLE	0	0	0	3	0	3
PINE CREST ELEMENTARY	0	0	0	9	0	9
MILLENNIUM MIDDLE	0	0	5	0	0	5
CASSELBERRY ELEMENTARY	0	0	0	0	1	1
MIDWAY ELEMENTARY (OLD)	0	10	0	0	0	10

ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER	6	0	0	0	0	6
SPRING LAKE ELEMENTARY	0	3	0	0	0	3
RED BUG ELEMENTARY	0	1	0	0	0	1
IDYLLWILDE ELEMENTARY	0	0	0	0	5	5
SABAL POINT ELEMENTARY	8	0	0	0	0	8
STERLING PARK ELEMENTARY	0	0	0	0	8	8
STENSTROM ELEMENTARY	0	0	0	0	3	3
HEATHROW ELEMENTARY	6	0	0	0	3	9
Total Relocatable Replacements:	20	14	12	12	22	80

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 2013 - 2014
Choices In Learning	20	PRIVATE	2002	402	402	7	402
UCP (Pre-K Only)	1	PRIVATE	2003	7	7	6	7
	21			409	409		409

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
BENTLEY ELEMENTARY	Co-Teaching	3	0	0	0	0	3
STENSTROM ELEMENTARY	Co-Teaching	1	0	0	0	0	1
HEATHROW ELEMENTARY	Co-Teaching	3	0	0	0	0	3
ENGLISH ESTATES ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GENEVA ELEMENTARY	Co-Teaching	1	0	0	0	0	1
Total Co-Teaching Classrooms:		9	0	0	0	0	9

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).

None.

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).

Wekiva ES: PLC Additions (+220 stations)
 Rainbow ES: Modular Classroom (+22 stations)

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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	44	10	0	54	-4	0	0	-4
Middle (4-8)	0	4	0	4	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	44	14	0	58	-4	0	0	-4

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
MILLENNIUM MIDDLE	286	506	506	506	0	361
SOUTH SEMINOLE MIDDLE	0	0	0	0	0	0
CASSELBERRY ELEMENTARY	22	22	22	22	0	18
WILSON ELEMENTARY	0	132	132	132	0	79
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 (OLD)	220	220	0	0	0	88
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER	50	60	0	0	0	22
RAINBOW ELEMENTARY	0	120	120	120	0	72

WINTER SPRINGS ELEMENTARY	0	5	5	5	0	3
SPRING LAKE ELEMENTARY	727	88	88	0	0	181
OVIEDO SENIOR HIGH	0	0	0	0	0	0
LYMAN SENIOR HIGH	200	22	22	22	0	53
LAKE BRANTLEY SENIOR HIGH	50	100	100	100	0	70
FOREST CITY ELEMENTARY	0	0	0	0	0	0
RED BUG ELEMENTARY	22	0	0	0	0	4
IDYLLWILDE ELEMENTARY	72	110	110	110	0	80
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	0	132	0	0	0	26
KEETH ELEMENTARY	132	220	220	220	0	158
GREENWOOD LAKES MIDDLE	22	0	0	0	0	4
STENSTROM ELEMENTARY	106	128	128	128	62	110
HEATHROW ELEMENTARY	264	264	264	264	198	251
PARTIN ELEMENTARY	0	110	110	110	0	66
INDIAN TRAILS MIDDLE	110	110	110	110	0	88
HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER	10	10	10	10	0	8
TEAGUE MIDDLE	0	88	88	88	0	53
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	22	110	110	110	0	70
EVANS ELEMENTARY	0	0	0	0	0	0
HAGERTY HIGH SCHOOL	0	0	0	0	0	0
SEMINOLE SENIOR HIGH	525	0	0	0	0	105
MARKHAM WOODS MIDDLE	0	0	0	0	0	0
CHILES MIDDLE SCHOOL	0	0	0	0	0	0
CRYSTAL LAKE ELEMENTARY	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	132	220	0	0	0	70
BEAR LAKE ELEMENTARY	22	176	176	176	154	141
ENGLISH ESTATES ELEMENTARY	0	0	0	0	0	0
GENEVA ELEMENTARY	22	22	22	22	0	18
LAKE MARY SENIOR HIGH	0	0	0	0	0	0
LAKE MARY ELEMENTARY	0	0	0	0	0	0
LONGWOOD ELEMENTARY	0	76	76	76	0	46
MILWEE MIDDLE	44	132	132	132	0	88
LAWTON ELEMENTARY	0	0	0	0	0	0
PINE CREST ELEMENTARY	154	198	126	0	0	96
SANFORD MIDDLE	132	88	88	88	0	79
ALTAMONTE ELEMENTARY	0	44	44	0	0	18
SABAL POINT ELEMENTARY	0	0	0	0	0	0
WOODLANDS ELEMENTARY	0	0	0	0	0	0
LAKE ORIENTA ELEMENTARY	0	0	0	0	0	0
MIDWAY ELEMENTARY SCHOOL (NEW)	0	0	0	0	0	0
JOURNEYS ACADEMY	0	0	0	0	0	0

Totals for SEMINOLE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,522	3,689	2,985	2,727	414	2,667
Total number of COFTE students projected by year.	63,074	62,804	62,492	62,221	62,033	62,525
Percent in relocatables by year.	6 %	6 %	5 %	4 %	1 %	4 %

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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
MILLENNIUM MIDDLE	0	0		0	0
WILSON ELEMENTARY	0	0	WS	0	0
MIDWAY ELEMENTARY (OLD)	3	66	WS	0	0
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER	2	20	WS	2	20
RAINBOW ELEMENTARY	0	0	GE Capital	0	0
WINTER SPRINGS ELEMENTARY	0	0		0	0
SPRING LAKE ELEMENTARY	38	683	Mobile Modular	0	0
OVIEDO SENIOR HIGH	0	0		0	0

LYMAN SENIOR HIGH	1	25	WS	1	25
LAKE BRANTLEY SENIOR HIGH	0	0	WS	4	100
WEKIVA ELEMENTARY	0	0	Mobile Modular	0	0
HEATHROW ELEMENTARY	9	198	WS	9	198
PARTIN ELEMENTARY	0	0	WS	0	0
HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER	1	10	WS	1	10
WICKLOW ELEMENTARY	1	22	WS	0	0
BEAR LAKE ELEMENTARY	0	0	WS	3	66
LAKE MARY SENIOR HIGH	0	0		0	0
PINE CREST ELEMENTARY	1	22	GE Capital	0	0
SANFORD MIDDLE	2	44	WS	2	88
SABAL POINT ELEMENTARY	0	0		0	0
LAKE ORIENTA ELEMENTARY	0	0	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	WS	1	25
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	38	684		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
ALTAMONTE ELEMENTARY	0	0	0	0
MIDWAY ELEMENTARY SCHOOL (NEW)	0	0	0	0
JOURNEYS ACADEMY	0	0	0	0
			0	0
	96	1,774	23	532

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.

The Seminole County Public School district has implemented and abandoned multi-track year-round school at the elementary level. All schools are within permanent capacity levels of service for the next 5 year planning period.

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. The County Commission, State Health Department, and Federal Head Start have expressed an interest in leasing the space at the former Midway ES from SCPS. Revenue expected is approx. \$240,000 annually if agreement can be reached. Rosenwald Center will be relocated in 2011 to a new site that is consistent with SREF site safety standards. A determination of disposal of the existing site is under evaluation and will be made at a later date.

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	2013 - 2014 / 2018 - 2019 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.

Nothing reported for this section.

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	36,160	36,160	27,698.39	76.60 %	0	29,339	81.14 %
Middle - District Totals	18,995	17,095	15,125.34	88.48 %	0	15,204	88.94 %
High - District Totals	26,299	24,851	20,244.51	81.47 %	0	19,286	77.61 %
Other - ESE, etc	1,883	294	132.70	45.24 %	0	67	22.79 %
	83,337	78,400	63,200.94	80.61 %	0	63,896	81.50 %

Ten-Year Infrastructure Planning

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

None

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	2018 - 2019 / 2028 - 2029 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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	36,160	36,160	27,698.39	76.60 %	0	29,338	81.13 %
Middle - District Totals	18,995	17,095	15,125.34	88.48 %	0	15,204	88.94 %
High - District Totals	26,299	24,851	20,244.51	81.47 %	0	19,286	77.61 %

Other - ESE, etc	1,883	294	132.70	45.24 %	0	67	22.79 %
	83,337	78,400	63,200.94	80.61 %	0	63,895	81.50 %

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