

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.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$15,436,705	\$8,217,124	\$16,318,762	\$14,346,836	\$2,935,621	\$57,255,048
Total Project Costs	\$10,140,000	\$10,760,000	\$1,900,000	\$6,800,000	\$13,445,000	\$43,045,000
Difference (Remaining Funds)	\$5,296,705	(\$2,542,876)	\$14,418,762	\$7,546,836	(\$10,509,379)	\$14,210,048

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 of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. 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.

Date of School Board Adoption 9/28/2010

Work Plan Submittal Date 9/28/2010

DISTRICT SUPERINTENDENT William Vogel, Ed.D.

CHIEF FINANCIAL OFFICER John Pavelchak

DISTRICT POINT-OF-CONTACT PERSON Mr. Dana Chester, P.E.

JOB TITLE Director of Facilities Planning and Construction

PHONE NUMBER 407-320-0129

E-MAIL ADDRESS dana_chester@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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$1,100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,900,000	\$8,000,000
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, 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 SCHOOL (NEW), 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	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$800,000
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 SCHOOL (NEW), 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	\$100,000	\$100,000	\$1,000,000	\$1,000,000	\$3,000,000	\$5,200,000

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 SCHOOL (NEW), 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	\$100,000	\$100,000	\$150,000	\$150,000	\$2,150,000	\$2,650,000
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 SCHOOL (NEW), 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	\$125,000	\$100,000	\$150,000	\$150,000	\$150,000	\$675,000

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 SCHOOL (NEW), 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	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$800,000
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 SCHOOL (NEW), 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	\$7,341,000	\$9,241,000	\$9,241,000	\$11,241,000	\$9,241,000	\$46,305,000
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 SCHOOL (NEW), 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:	\$8,966,000	\$10,741,000	\$11,941,000	\$13,941,000	\$18,841,000	\$64,430,000

PECO Maintenance Expenditures	\$2,366,607	\$3,154,759	\$3,381,177	\$3,797,786	\$4,013,638	\$16,713,967
1.50 Mill Sub Total:	\$6,599,393	\$7,586,241	\$8,559,823	\$10,143,214	\$14,827,362	\$47,716,033

No items have been specified.

Total:	\$8,966,000	\$10,741,000	\$11,941,000	\$13,941,000	\$18,841,000	\$64,430,000
---------------	--------------------	---------------------	---------------------	---------------------	---------------------	---------------------

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$6,599,393	\$9,384,316	\$8,633,424	\$10,301,076	\$14,806,711	\$49,724,920
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$450,000	\$0	\$500,000	\$500,000	\$500,000	\$1,950,000
Other Vehicle Purchases	\$50,000	\$0	\$250,000	\$250,000	\$250,000	\$800,000
Capital Outlay Equipment	\$1,362,000	\$1,412,000	\$2,912,000	\$2,847,000	\$2,997,000	\$11,530,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$22,585,000	\$22,795,153	\$22,800,165	\$22,789,715	\$22,798,590	\$113,768,623
Rent/Lease Relocatables	\$100,000	\$100,000	\$300,000	\$300,000	\$300,000	\$1,100,000
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	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$10,800,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
School Capital Outlay Funds (8240)	\$800,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,800,000
Year 5+ Fund Balance	\$0	\$0	\$0	\$0	\$4,158,176	\$4,158,176
Contingency/Reserve (8400)	\$2,000,000	\$2,800,000	\$2,800,000	\$6,000,000	\$6,900,000	\$20,500,000
Technology Systems Maintenance (8950)	\$800,000	\$500,000	\$900,000	\$1,100,000	\$1,100,000	\$4,400,000
Data & Voice Network Maintenance (8510)	\$0	\$50,000	\$50,000	\$1,500,000	\$1,500,000	\$3,100,000
Local Expenditure Totals:	\$34,746,393	\$40,241,469	\$42,345,589	\$48,787,791	\$58,510,477	\$224,631,719

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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$27,998,890,020	\$28,838,856,720	\$33,026,438,596	\$34,875,919,298	\$37,003,350,877	\$161,743,455,511
(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		\$47,038,135	\$48,449,279	\$55,484,417	\$58,591,544	\$62,165,629	\$271,729,004
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$38,920,697	\$41,527,954	\$47,558,072	\$50,221,324	\$53,284,825	\$231,512,872
(5) Difference of lines (3) and (4)		\$8,117,438	\$6,921,325	\$7,926,345	\$8,370,220	\$8,880,804	\$40,216,132

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$171,890	\$684,790	\$1,885,983	\$1,304,021	\$4,046,684
PECO Maintenance Expenditures		\$2,366,607	\$3,154,759	\$3,381,177	\$3,797,786	\$4,013,638	\$16,713,967
		\$2,366,607	\$3,326,649	\$4,065,967	\$5,683,769	\$5,317,659	\$20,760,651

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$272,529	\$272,529	\$272,529	\$272,529	\$272,529	\$1,362,645
CO & DS Interest on Undistributed CO	360	\$26,547	\$26,547	\$26,547	\$26,547	\$26,547	\$132,735
		\$299,076	\$299,076	\$299,076	\$299,076	\$299,076	\$1,495,380

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 2009 - 2010?

No

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$1,172,000	\$341,000	\$0	\$0	\$0	\$1,513,000
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	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$12,000,000
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	\$100,000	\$100,000	\$500,000	\$500,000	\$0	\$1,200,000
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	\$7,291,325	\$3,618,673	\$7,222,413	\$7,828,244	\$4,158,176	\$30,118,831
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
Subtotal	\$10,963,325	\$6,459,673	\$10,122,413	\$10,728,244	\$6,558,176	\$44,831,831

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$38,920,697	\$41,527,954	\$47,558,072	\$50,221,324	\$53,284,825	\$231,512,872
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$34,746,393)	(\$40,241,469)	(\$42,345,589)	(\$48,787,791)	(\$58,510,477)	(\$224,631,719)
PECO Maintenance Revenue	\$2,366,607	\$3,154,759	\$3,381,177	\$3,797,786	\$4,013,638	\$16,713,967
Available 1.50 Mill for New Construction	\$4,174,304	\$1,286,485	\$5,212,483	\$1,433,533	(\$5,225,652)	\$6,881,153

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$299,076	\$299,076	\$299,076	\$299,076	\$299,076	\$1,495,380
PECO New Construction Revenue	\$0	\$171,890	\$684,790	\$1,885,983	\$1,304,021	\$4,046,684
Other/Additional Revenue	\$10,963,325	\$6,459,673	\$10,122,413	\$10,728,244	\$6,558,176	\$44,831,831
Total Additional Revenue	\$11,262,401	\$6,930,639	\$11,106,279	\$12,913,303	\$8,161,273	\$50,373,895
Total Available Revenue	\$15,436,705	\$8,217,124	\$16,318,762	\$14,346,836	\$2,935,621	\$57,255,048

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.

Nothing reported for this section.

Planned Cost:							
Student Stations:							
Total Classrooms:							
Gross Sq Ft:							

Other Project Schedules

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

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Misc. Small Projects (8520 & 8410)	Location not specified	\$1,500,000	\$1,400,000	\$1,200,000	\$1,200,000	\$1,700,000	\$7,000,000	Yes
Additions & Renovations	HAMILTON ELEMENTARY	\$0	\$0	\$700,000	\$5,000,000	\$945,000	\$6,645,000	Yes
Additions & Renovations	JACKSON HEIGHTS MIDDLE	\$8,640,000	\$9,360,000	\$0	\$0	\$0	\$18,000,000	Yes
Renovate POD Classrooms	WILSON ELEMENTARY	\$0	\$0	\$0	\$0	\$3,900,000	\$3,900,000	Yes
Renovate	GENEVA ELEMENTARY	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Renovations	MILLENNIUM MIDDLE	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Renovations	WEKIVA ELEMENTARY	\$0	\$0	\$0	\$600,000	\$4,900,000	\$5,500,000	Yes
		\$10,140,000	\$10,760,000	\$1,900,000	\$6,800,000	\$13,445,000	\$43,045,000	

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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
HAMILTON ELEMENTARY	929	929	674	48	14	73.00 %	0	0	657	71.00 %	14
BEAR LAKE ELEMENTARY	1,156	1,156	980	61	16	85.00 %	0	0	1,049	91.00 %	17
ENGLISH ESTATES ELEMENTARY	843	843	769	47	16	91.00 %	0	0	768	91.00 %	16
GENEVA ELEMENTARY	623	623	518	33	16	83.00 %	0	0	541	87.00 %	16
LAKE MARY SENIOR HIGH	2,911	2,765	2,478	124	20	90.00 %	0	0	2,593	94.00 %	21
MIDWAY ELEMENTARY SCHOOL (NEW)	781	781	227	41	6	29.00 %	0	0	632	81.00 %	15
JOURNEYS ACADEMY	360	324	283	16	18	87.00 %	0	0	65	20.00 %	4
CHILES MIDDLE SCHOOL	1,596	1,436	1,341	68	20	93.00 %	0	0	1,264	88.00 %	19
CRYSTAL LAKE ELEMENTARY	827	827	787	44	18	95.00 %	0	0	779	94.00 %	18
BENTLEY ELEMENTARY	1,008	1,008	1,019	54	19	101.00 %	0	0	1,002	99.00 %	19
LAYER ELEMENTARY SCHOOL	735	735	572	39	15	78.00 %	0	0	540	73.00 %	14
WALKER ELEMENTARY SCHOOL	937	937	841	48	18	90.00 %	0	0	825	88.00 %	17
MARKHAM WOODS MIDDLE	1,366	1,229	1,024	59	17	83.00 %	0	0	1,042	85.00 %	18
WINTER SPRINGS SENIOR HIGH	2,488	2,363	2,140	107	20	91.00 %	0	0	2,001	85.00 %	19
HIGHLANDS ELEMENTARY	625	625	508	34	15	81.00 %	0	0	461	74.00 %	14
CARILLON ELEMENTARY	942	942	667	54	12	71.00 %	0	0	625	66.00 %	12
WICKLOW ELEMENTARY	927	927	845	49	17	91.00 %	0	0	891	96.00 %	18
EVANS ELEMENTARY	984	984	853	49	17	87.00 %	0	0	865	88.00 %	18
HAGERTY HIGH SCHOOL	2,851	2,708	2,295	116	20	85.00 %	0	0	2,285	84.00 %	20
HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER	120	120	56	12	5	47.00 %	0	0	49	41.00 %	4
TEAGUE MIDDLE	1,775	1,597	1,483	76	20	93.00 %	0	0	1,396	87.00 %	18
KEETH ELEMENTARY	796	796	681	41	17	86.00 %	0	0	604	76.00 %	15

GREENWOOD LAKES MIDDLE	1,424	1,281	1,030	61	17	80.00 %	0	0	988	77.00 %	16
STENSTROM ELEMENTARY	749	749	717	40	18	96.00 %	0	0	670	89.00 %	17
HEATHROW ELEMENTARY	1,068	1,068	935	55	17	88.00 %	0	0	906	85.00 %	16
PARTIN ELEMENTARY	818	818	783	42	19	96.00 %	0	0	755	92.00 %	18
INDIAN TRAILS MIDDLE	1,653	1,487	1,176	70	17	79.00 %	0	0	1,109	75.00 %	16
SABAL POINT ELEMENTARY	974	974	740	53	14	76.00 %	0	0	721	74.00 %	14
WOODLANDS ELEMENTARY	850	850	748	48	16	88.00 %	0	0	721	85.00 %	15
LAKE ORIENTA ELEMENTARY	883	883	610	49	12	69.00 %	0	0	598	68.00 %	12
STERLING PARK ELEMENTARY	1,068	1,068	649	58	11	61.00 %	0	0	706	66.00 %	12
ROCK LAKE MIDDLE	1,282	1,153	1,060	54	20	92.00 %	0	0	980	85.00 %	18
WEKIVA ELEMENTARY	713	713	744	26	29	104.00 %	0	0	714	100.00 %	27
RED BUG ELEMENTARY	1,597	1,597	871	86	10	55.00 %	0	0	856	54.00 %	10
IDYLLWILDE ELEMENTARY	960	960	873	52	17	91.00 %	0	0	855	89.00 %	16
EASTBROOK ELEMENTARY	932	932	785	45	17	84.00 %	0	0	766	82.00 %	17
TUSKAWILLA MIDDLE	1,390	1,251	1,106	61	18	88.00 %	0	0	1,015	81.00 %	17
LAKE HOWELL SENIOR HIGH	2,401	2,280	2,221	98	23	97.00 %	0	0	2,217	97.00 %	23
ALTAMONTE ELEMENTARY	991	991	754	51	15	76.00 %	0	0	775	78.00 %	15
SPRING LAKE ELEMENTARY	1,479	1,479	791	82	10	53.00 %	0	0	757	51.00 %	9
OVIEDO SENIOR HIGH	2,995	2,845	2,078	121	17	73.00 %	0	0	2,162	76.00 %	18
LYMAN SENIOR HIGH	2,766	2,627	2,344	117	20	89.00 %	0	0	2,262	86.00 %	19
LAKE BRANTLEY SENIOR HIGH	3,064	2,910	2,907	124	23	100.00 %	0	0	2,801	96.00 %	23
FOREST CITY ELEMENTARY	934	934	781	53	15	84.00 %	0	0	826	88.00 %	16
GOLDSBORO ELEMENTARY	761	761	654	42	16	86.00 %	0	0	651	86.00 %	16
JACKSON HEIGHTS MIDDLE	1,580	1,422	1,265	65	19	89.00 %	0	0	1,222	86.00 %	19
MIDWAY ELEMENTARY (OLD)	269	269	228	14	16	85.00 %	0	0	0	0.00 %	0
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER	184	184	77	18	4	42.00 %	0	0	0	0.00 %	0
RAINBOW ELEMENTARY	829	829	793	44	18	96.00 %	0	0	762	92.00 %	17
WINTER SPRINGS ELEMENTARY	820	820	494	40	12	60.00 %	0	0	466	57.00 %	12
SEMINOLE SENIOR HIGH	3,882	3,687	3,239	159	20	88.00 %	0	0	3,144	85.00 %	20
MILLENNIUM MIDDLE	2,024	1,821	1,630	85	19	90.00 %	0	0	1,632	90.00 %	19

SOUTH SEMINOLE MIDDLE	1,361	1,224	1,154	61	19	94.00 %	0	0	1,123	92.00 %	18
CASSELBERRY ELEMENTARY	928	928	694	49	14	75.00 %	0	0	709	76.00 %	14
WILSON ELEMENTARY	949	949	938	53	18	99.00 %	0	0	911	96.00 %	17
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	893	714	594	36	17	83.00 %	0	0	586	82.00 %	16
LAKE MARY ELEMENTARY	943	943	816	51	16	87.00 %	0	0	841	89.00 %	16
LONGWOOD ELEMENTARY	715	715	570	37	15	80.00 %	0	0	513	72.00 %	14
MILWEE MIDDLE	1,445	1,300	998	62	16	77.00 %	0	0	1,086	84.00 %	18
LAWTON ELEMENTARY	882	882	797	50	16	90.00 %	0	0	792	90.00 %	16
PINE CREST ELEMENTARY	951	951	747	49	15	79.00 %	0	0	710	75.00 %	14
SANFORD MIDDLE	1,704	1,533	1,452	70	21	95.00 %	0	0	1,494	97.00 %	21
	77,691	74,437	62,881	3,651	17	84.48 %	0	0	61,736	82.94 %	17

The COFTE Projected Total (61,736) for 2014 - 2015 must match the Official Forecasted COFTE Total (61,823) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	18,278
Middle (4-8)	23,428
High (9-12)	20,116
	61,823

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	86
Middle (4-8)	0
High (9-12)	0
	61,822

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
HAMILTON ELEMENTARY	0	7	0	0	0	7
BEAR LAKE ELEMENTARY	0	0	0	1	0	1
GENEVA ELEMENTARY	0	0	0	1	0	1
MILWEE MIDDLE	0	0	3	0	0	3
PINE CREST ELEMENTARY	0	0	9	0	0	9
MILLENNIUM MIDDLE	0	5	0	0	0	5
CASSELBERRY ELEMENTARY	0	0	0	1	0	1

MIDWAY ELEMENTARY (OLD)	10	0	0	0	0	10
SPRING LAKE ELEMENTARY	3	0	0	0	0	3
RED BUG ELEMENTARY	1	0	0	0	0	1
IDYLLWILDE ELEMENTARY	0	0	0	5	0	5
STERLING PARK ELEMENTARY	0	0	0	8	0	8
STENSTROM ELEMENTARY	0	0	0	3	0	3
HEATHROW ELEMENTARY	0	0	0	3	0	3
Total Relocatable Replacements:	14	12	12	22	0	60

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 2014 - 2015
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).

Not Specified

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).

Not Specified

Consistent with Comp Plan? No

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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
MILLENNIUM MIDDLE	286	286	286	132	0	198
SOUTH SEMINOLE MIDDLE	0	0	0	0	0	0
CASELBERRY ELEMENTARY	22	22	22	0	0	13
WILSON ELEMENTARY	0	0	0	0	0	0
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)	154	0	0	0	0	31
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER	50	0	0	0	0	10
RAINBOW ELEMENTARY	0	0	0	0	0	0
WINTER SPRINGS ELEMENTARY	0	0	0	0	0	0
SPRING LAKE ELEMENTARY	723	36	36	0	0	159

OVIEDO SENIOR HIGH	0	0	0	0	0	0
LYMAN SENIOR HIGH	200	132	64	64	32	98
LAKE BRANTLEY SENIOR HIGH	50	60	60	60	60	58
FOREST CITY ELEMENTARY	0	0	0	0	0	0
RED BUG ELEMENTARY	684	0	0	0	0	137
IDYLLWILDE ELEMENTARY	72	36	36	0	0	29
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	132	88	88	22	0	66
ROCK LAKE MIDDLE	0	0	0	0	0	0
WEKIVA ELEMENTARY	0	0	0	0	0	0
KEETH ELEMENTARY	132	66	66	66	0	66
GREENWOOD LAKES MIDDLE	22	22	22	0	0	13
STENSTROM ELEMENTARY	106	70	70	32	0	56
HEATHROW ELEMENTARY	264	132	132	66	0	119
PARTIN ELEMENTARY	0	0	0	0	0	0
INDIAN TRAILS MIDDLE	110	110	110	0	0	66
HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER	20	10	10	0	0	8
TEAGUE MIDDLE	0	0	0	0	0	0
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	66	33	33	33	33	40
EVANS ELEMENTARY	0	0	0	0	0	0
HAGERTY HIGH SCHOOL	0	0	0	0	0	0
SEMINOLE SENIOR HIGH	550	132	132	64	64	188
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	0	0	0	0	26
BEAR LAKE ELEMENTARY	22	22	22	0	0	13

ENGLISH ESTATES ELEMENTARY	0	0	0	0	0	0
GENEVA ELEMENTARY	22	22	22	0	0	13
LAKE MARY SENIOR HIGH	0	0	0	0	0	0
LAKE MARY ELEMENTARY	0	0	0	0	0	0
LONGWOOD ELEMENTARY	0	0	0	0	0	0
MILWEE MIDDLE	44	44	44	22	22	35
LAWTON ELEMENTARY	0	0	0	0	0	0
PINE CREST ELEMENTARY	150	98	32	0	0	56
SANFORD MIDDLE	132	88	88	88	0	79
ALTAMONTE ELEMENTARY	0	0	0	0	0	0
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.	4,145	1,509	1,375	649	211	1,578
Total number of COFTE students projected by year.	62,711	62,545	62,354	62,114	61,823	62,309
Percent in relocatables by year.	7 %	2 %	2 %	1 %	0 %	3 %

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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
MILLENNIUM MIDDLE	0	0		0	0
WILSON ELEMENTARY	0	0	WS	0	0
MIDWAY ELEMENTARY (OLD)	0	0	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	679	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	18	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	1	25	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
SOUTH SEMINOLE MIDDLE	0	0		0	0
	94	1,725		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.

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 has been closed and relocation to the new Midway Elementary site has been completed. 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	2014 - 2015 / 2019 - 2020 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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	34,176	34,176	27,449.79	80.32 %	0	25,064	73.34 %
Middle - District Totals	18,960	17,058	15,001.79	87.95 %	0	15,226	89.26 %
High - District Totals	24,251	22,899	20,296.48	88.63 %	0	19,287	84.23 %
Other - ESE, etc	304	304	133.33	43.75 %	0	0	0.00 %
	77,691	74,437	62,881.39	84.48 %	0	59,577	80.04 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

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	2019 - 2020 / 2029 - 2030 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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	34,176	34,176	27,449.79	80.32 %	0	27,271	79.80 %
Middle - District Totals	18,960	17,058	15,001.79	87.95 %	0	14,435	84.62 %
High - District Totals	24,251	22,899	20,296.48	88.63 %	0	20,116	87.85 %
Other - ESE, etc	304	304	133.33	43.75 %	0	0	0.00 %
	77,691	74,437	62,881.39	84.48 %	0	61,822	83.05 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

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