

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.

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$21,176,484	\$12,960,579	\$9,614,595	\$8,529,452	\$7,770,366	\$60,051,476
Total Project Costs	\$8,042,000	\$6,750,000	\$6,250,000	\$5,750,000	\$6,250,000	\$33,042,000
Difference (Remaining Funds)	\$13,134,484	\$6,210,579	\$3,364,595	\$2,779,452	\$1,520,366	\$27,009,476

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 9/27/2011
Work Plan Submittal Date 9/28/2011
DISTRICT SUPERINTENDENT Bill Vogel
CHIEF FINANCIAL OFFICER John Pavelchak
DISTRICT POINT-OF-CONTACT PERSON Cindy Jordan
JOB TITLE Project Coordinator
PHONE NUMBER 407-320-0069
E-MAIL ADDRESS cindy_jordan@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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$350,000	\$150,000	\$150,000	\$150,000	\$150,000	\$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, 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 (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 (OLD), 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	\$50,000	\$50,000	\$50,000	\$50,000	\$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 (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 (OLD), 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	\$50,000	\$50,000	\$50,000	\$50,000	\$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 (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 (OLD), 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	\$208,000	\$0	\$0	\$0	\$0	\$208,000
Locations:	LAKE BRANTLEY SENIOR HIGH, LYMAN SENIOR HIGH, SEMINOLE SENIOR HIGH					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$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 (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 (OLD), 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	\$0	\$0	\$0	\$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 (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 (OLD), 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	\$100,000	\$100,000	\$50,000	\$450,000
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 (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 (OLD), 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	\$9,241,000	\$9,241,000	\$9,241,000	\$9,241,000	\$9,241,000	\$46,205,000
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 (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 (OLD), 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:	\$10,299,000	\$9,741,000	\$9,641,000	\$9,641,000	\$9,591,000	\$48,913,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$10,299,000	\$9,741,000	\$9,641,000	\$9,641,000	\$9,591,000	\$48,913,000

No items have been specified.

Total:	\$10,299,000	\$9,741,000	\$9,641,000	\$9,641,000	\$9,591,000	\$48,913,000
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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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$10,299,000	\$9,741,000	\$9,641,000	\$9,641,000	\$9,591,000	\$48,913,000
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$2,100,000	\$1,600,000	\$1,000,000	\$0	\$1,000,000	\$5,700,000
Other Vehicle Purchases	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Capital Outlay Equipment	\$1,415,000	\$1,565,000	\$1,015,000	\$1,015,000	\$1,015,000	\$6,025,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$22,675,000	\$22,817,000	\$22,817,000	\$22,817,000	\$22,817,000	\$113,943,000
Rent/Lease Relocatables	\$0	\$80,000	\$0	\$0	\$0	\$80,000
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)	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Upgrades (8950)	\$2,700,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,700,000
Data & Voice Network Maintenance (8510)	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Contingency/Reserve (8400)	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
School Capital Outlay Funds (8240)	\$750,000	\$500,000	\$0	\$0	\$0	\$1,250,000
Districtwide Renovations (8300)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Local Expenditure Totals:	\$45,164,000	\$40,353,000	\$37,523,000	\$36,523,000	\$37,473,000	\$197,036,000

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	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$26,428,638,398	\$25,900,065,630	\$26,418,066,943	\$26,946,428,282	\$27,485,356,848	\$133,178,556,101
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$44,400,113	\$43,512,110	\$44,382,352	\$45,270,000	\$46,175,400	\$223,739,975
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$38,057,239	\$37,296,095	\$38,042,016	\$38,802,857	\$39,578,914	\$191,777,121
(5) Difference of lines (3) and (4)		\$6,342,874	\$6,216,015	\$6,340,336	\$6,467,143	\$6,596,486	\$31,962,854

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$275,439	\$275,439	\$275,439	\$275,439	\$275,439	\$1,377,195
CO & DS Interest on Undistributed CO	360	\$26,220	\$26,220	\$26,220	\$26,220	\$26,220	\$131,100
		\$301,659	\$301,659	\$301,659	\$301,659	\$301,659	\$1,508,295

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 2010 - 2011?

No

Additional Revenue Source

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$341,000	\$0	\$0	\$0	\$0	\$341,000
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	\$100,000	\$100,000	\$100,000	\$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	\$25,040,586	\$13,115,825	\$6,193,920	\$3,347,936	\$2,762,793	\$50,461,060
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	\$27,981,586	\$15,715,825	\$8,793,920	\$5,947,936	\$5,362,793	\$63,802,060

Total Revenue Summary

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$38,057,239	\$37,296,095	\$38,042,016	\$38,802,857	\$39,578,914	\$191,777,121
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$45,164,000)	(\$40,353,000)	(\$37,523,000)	(\$36,523,000)	(\$37,473,000)	(\$197,036,000)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$7,106,761)	(\$3,056,905)	\$519,016	\$2,279,857	\$2,105,914	(\$5,258,879)

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$301,659	\$301,659	\$301,659	\$301,659	\$301,659	\$1,508,295
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$27,981,586	\$15,715,825	\$8,793,920	\$5,947,936	\$5,362,793	\$63,802,060
Total Additional Revenue	\$28,283,245	\$16,017,484	\$9,095,579	\$6,249,595	\$5,664,452	\$65,310,355
Total Available Revenue	\$21,176,484	\$12,960,579	\$9,614,595	\$8,529,452	\$7,770,366	\$60,051,476

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Misc. Small Projects (8520 & 8410)	Location not specified	\$1,542,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$8,542,000	Yes
Building Mods	JACKSON HEIGHTS MIDDLE	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Districtwide Reroofing	Location not specified	\$3,000,000	\$2,500,000	\$2,250,000	\$2,000,000	\$2,250,000	\$12,000,000	Yes
Districtwide HVAC Replacement	Location not specified	\$3,000,000	\$2,500,000	\$2,250,000	\$2,000,000	\$2,250,000	\$12,000,000	Yes
		\$8,042,000	\$6,750,000	\$6,250,000	\$5,750,000	\$6,250,000	\$33,042,000	

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	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
HAMILTON ELEMENTARY	911	911	660	47	14	72.00 %	0	0	562	62.00 %	12
BEAR LAKE ELEMENTARY	1,196	1,196	1,038	61	17	87.00 %	0	0	940	79.00 %	15
ENGLISH ESTATES ELEMENTARY	867	867	754	48	16	87.00 %	0	0	687	79.00 %	14
GENEVA ELEMENTARY	672	672	513	35	15	76.00 %	0	0	500	74.00 %	14
LAKE MARY SENIOR HIGH	2,936	2,789	2,621	124	21	94.00 %	0	0	2,330	84.00 %	19
MIDWAY ELEMENTARY (NEW)	786	786	630	42	15	80.00 %	0	0	576	73.00 %	14
JOURNEYS ACADEMY	358	322	248	16	15	77.00 %	0	0	123	38.00 %	8
ENDEAVOR SCHOOL	256	0	0	23	0	0.00 %	0	0	75	0.00 %	3
RED BUG ELEMENTARY	934	934	875	49	18	94.00 %	0	0	806	86.00 %	16
IDYLLWILDE ELEMENTARY	955	955	835	51	16	87.00 %	0	0	729	76.00 %	14
EASTBROOK ELEMENTARY	941	941	761	46	17	81.00 %	0	0	746	79.00 %	16
SPRING LAKE ELEMENTARY	847	847	751	46	16	89.00 %	0	0	736	87.00 %	16
OVIEDO SENIOR HIGH	2,990	2,840	2,170	121	18	76.00 %	0	0	2,070	73.00 %	17
LYMAN SENIOR HIGH	2,821	2,679	2,287	118	19	85.00 %	0	0	2,014	75.00 %	17
LAKE BRANTLEY SENIOR HIGH	3,156	2,998	2,798	129	22	93.00 %	0	0	2,489	83.00 %	19
FOREST CITY ELEMENTARY	909	909	836	50	17	92.00 %	0	0	758	83.00 %	15
GOLDSBORO ELEMENTARY	768	768	644	41	16	84.00 %	0	0	574	75.00 %	14
JACKSON HEIGHTS MIDDLE	1,620	1,458	1,261	65	19	86.00 %	0	0	1,111	76.00 %	17
MIDWAY ELEMENTARY (OLD)	202	0	0	12	0	0.00 %	0	0	0	0.00 %	0
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD)	134	154	70	13	5	46.00 %	0	0	0	0.00 %	0
RAINBOW ELEMENTARY	824	824	772	44	18	94.00 %	0	0	692	84.00 %	16
WINTER SPRINGS ELEMENTARY	721	721	445	39	11	62.00 %	0	0	572	79.00 %	15
SEMINOLE SENIOR HIGH	4,027	3,825	3,154	163	19	82.00 %	0	0	3,098	81.00 %	19

MILLENNIUM MIDDLE	2,096	1,886	1,660	87	19	88.00 %	0	0	1,606	85.00 %	18
SOUTH SEMINOLE MIDDLE	1,366	1,229	1,153	62	19	94.00 %	0	0	1,133	92.00 %	18
CASSELBERRY ELEMENTARY	938	938	699	49	14	74.00 %	0	0	659	70.00 %	13
WILSON ELEMENTARY	982	982	931	54	17	95.00 %	0	0	813	83.00 %	15
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	893	714	593	36	16	83.00 %	0	0	528	74.00 %	15
LAKE MARY ELEMENTARY	986	986	826	53	16	84.00 %	0	0	761	77.00 %	14
LONGWOOD ELEMENTARY	722	722	506	38	13	70.00 %	0	0	0	0.00 %	0
MILWEE MIDDLE	1,423	1,280	1,122	62	18	88.00 %	0	0	1,231	96.00 %	20
LAWTON ELEMENTARY	898	898	783	50	16	87.00 %	0	0	757	84.00 %	15
PINE CREST ELEMENTARY	956	956	726	49	15	76.00 %	0	0	730	76.00 %	15
SANFORD MIDDLE	1,794	1,614	1,536	74	21	95.00 %	0	0	1,452	90.00 %	20
ALTAMONTE ELEMENTARY	996	996	764	51	15	77.00 %	0	0	739	74.00 %	14
LAKE HOWELL SENIOR HIGH	2,518	2,392	2,213	103	21	93.00 %	0	0	2,024	85.00 %	20
TUSKAWILLA MIDDLE	1,378	1,240	1,065	61	17	86.00 %	0	0	1,022	82.00 %	17
WEKIVA ELEMENTARY	804	804	717	44	16	89.00 %	0	0	639	79.00 %	15
ROCK LAKE MIDDLE	1,280	1,152	1,001	54	19	87.00 %	0	0	880	76.00 %	16
STERLING PARK ELEMENTARY	980	980	703	52	14	72.00 %	0	0	661	67.00 %	13
LAKE ORIENTA ELEMENTARY	891	891	591	49	12	66.00 %	0	0	561	63.00 %	11
WOODLANDS ELEMENTARY	852	852	739	48	15	87.00 %	0	0	700	82.00 %	15
SABAL POINT ELEMENTARY	982	982	738	53	14	75.00 %	0	0	693	71.00 %	13
INDIAN TRAILS MIDDLE	1,640	1,476	1,144	68	17	77.00 %	0	0	1,020	69.00 %	15
PARTIN ELEMENTARY	782	782	752	40	19	96.00 %	0	0	695	89.00 %	17
HEATHROW ELEMENTARY	1,017	1,017	914	53	17	90.00 %	0	0	810	80.00 %	15
STENSTROM ELEMENTARY	751	751	682	40	17	91.00 %	0	0	575	77.00 %	14
GREENWOOD LAKES MIDDLE	1,429	1,286	1,029	61	17	80.00 %	0	0	881	69.00 %	14
KEETH ELEMENTARY	801	801	618	41	15	77.00 %	0	0	536	67.00 %	13
TEAGUE MIDDLE	1,802	1,621	1,403	76	18	87.00 %	0	0	1,314	81.00 %	17
HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER	120	120	52	12	4	43.00 %	0	0	21	18.00 %	2
HAGERTY HIGH SCHOOL	2,824	2,682	2,314	113	20	86.00 %	0	0	2,124	79.00 %	19
EVANS ELEMENTARY	980	980	842	50	17	86.00 %	0	0	808	82.00 %	16

WICKLOW ELEMENTARY	917	917	865	49	18	94.00 %	0	0	799	87.00 %	16
CARILLON ELEMENTARY	1,004	1,004	644	54	12	64.00 %	0	0	517	51.00 %	10
HIGHLANDS ELEMENTARY	621	621	481	34	14	78.00 %	0	0	520	84.00 %	15
WINTER SPRINGS SENIOR HIGH	2,578	2,449	2,006	108	19	82.00 %	0	0	1,828	75.00 %	17
MARKHAM WOODS MIDDLE	1,390	1,251	1,057	60	18	85.00 %	0	0	949	76.00 %	16
WALKER ELEMENTARY SCHOOL	925	925	831	48	17	90.00 %	0	0	702	76.00 %	15
LAYER ELEMENTARY SCHOOL	719	719	546	39	14	76.00 %	0	0	502	70.00 %	13
BENTLEY ELEMENTARY	1,000	1,000	1,017	54	19	102.00 %	0	0	874	87.00 %	16
CRYSTAL LAKE ELEMENTARY	829	829	777	44	18	94.00 %	0	0	693	84.00 %	16
CHILES MIDDLE SCHOOL	1,584	1,425	1,304	68	19	91.00 %	0	0	1,226	86.00 %	18
	77,279	73,546	62,465	3,624	17	84.93 %	0	0	57,171	77.74 %	16

The COFTE Projected Total (57,171) for 2015 - 2016 must match the Official Forecasted COFTE Total (57,172) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	16,056
Middle (4-8)	22,487
High (9-12)	18,628
	57,172

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	57,171

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2015 - 2016
Choices In Learning	20	PRIVATE	2002	402	402	7	402
UCP (Pre-K Only)	1	PRIVATE	2003	7	7	6	7
Galileo School for Gifted Learning	14	PRIVATE	2011	202	152	5	300
	35			611	561		709

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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
MILLENNIUM MIDDLE	330	330	330	330	330	330
SOUTH SEMINOLE MIDDLE	0	0	0	0	0	0
CASELBERRY ELEMENTARY	22	22	22	22	22	22
WILSON ELEMENTARY	10	0	0	0	0	2
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	0	0	0	0	0	0
GOLDSBORO ELEMENTARY	22	0	0	0	0	4
JACKSON HEIGHTS MIDDLE	0	0	0	0	0	0
MIDWAY ELEMENTARY (OLD)	0	0	0	0	0	0
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD)	0	0	0	0	0	0
RAINBOW ELEMENTARY	0	0	0	0	0	0
WINTER SPRINGS ELEMENTARY	0	0	0	0	0	0
SPRING LAKE ELEMENTARY	54	36	36	36	36	40
OVIEDO SENIOR HIGH	0	0	0	0	0	0
LYMAN SENIOR HIGH	175	175	175	175	175	175
LAKE BRANTLEY SENIOR HIGH	150	102	102	102	102	112
FOREST CITY ELEMENTARY	0	0	0	0	0	0
RED BUG ELEMENTARY	18	18	18	18	18	18
IDYLLWILDE ELEMENTARY	72	72	72	72	72	72
EASTBROOK ELEMENTARY	22	22	22	22	22	22
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	0	0	0	0	0	0
ROCK LAKE MIDDLE	0	0	0	0	0	0
WEKIVA ELEMENTARY	0	0	0	0	0	0
KEETH ELEMENTARY	132	132	132	132	132	132
GREENWOOD LAKES MIDDLE	22	22	22	22	22	22
STENSTROM ELEMENTARY	106	106	106	106	106	106
HEATHROW ELEMENTARY	220	22	22	22	22	62
PARTIN ELEMENTARY	0	0	0	0	0	0
INDIAN TRAILS MIDDLE	66	66	66	66	66	66
HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER	20	10	10	10	10	12
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	44	44	44	44	48
EVANS ELEMENTARY	22	22	22	22	22	22
HAGERTY HIGH SCHOOL	0	0	0	0	0	0
SEMINOLE SENIOR HIGH	525	525	525	525	525	525
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	132	132	132	132	132
BEAR LAKE ELEMENTARY	18	18	18	18	18	18
ENGLISH ESTATES ELEMENTARY	22	22	22	22	22	22
GENEVA ELEMENTARY	66	22	22	22	22	31
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	44	44	44
LAWTON ELEMENTARY	0	0	0	0	0	0
PINE CREST ELEMENTARY	132	132	132	132	132	132
SANFORD MIDDLE	208	164	164	164	164	173
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 (NEW)	0	0	0	0	0	0
JOURNEYS ACADEMY	0	0	0	0	0	0
ENDEAVOR SCHOOL	0	0	0	0	0	0

Totals for SEMINOLE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,676	2,260	2,260	2,260	2,260	2,343
Total number of COFTE students projected by year.	61,939	61,117	60,055	58,678	57,172	59,792
Percent in relocatables by year.	4 %	4 %	4 %	4 %	4 %	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 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
LAKE BRANTLEY SENIOR HIGH	4	100	WS	0	0
HEATHROW ELEMENTARY	7	154	WS	0	0
HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER	1	10	WS	0	0
WICKLOW ELEMENTARY	1	22	WS	0	0
SANFORD MIDDLE	2	44	WS	0	0
	15	330		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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.

The existing Rosenwald Center campus has been closed and relocation to the new Endeavor School site has been completed. A determination of disposal of the existing site is under evaluation and will be made at a later date.

Longwood Elementary School's operations was suspended by SCPS as a cost savings measure. Sufficient permanent capacity exists in the elementary school level to absorb the students that were attending Longwood Elementary. The disposition of this property is under evaluation and will be made a later date.

It is anticipated that a recommendation to suspend operations of additional elementary schools will be made this school year.

Five Year Survey - Ten Year Capacity

SEMINOLE COUNTY SCHOOL DISTRICT

10/13/2011

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.

No items meet the criteria.

Five Year Survey - Ten Year Infrastructure

SEMINOLE COUNTY SCHOOL DISTRICT

10/13/2011

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

Not Specified

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

Not Specified

Five Year Survey - Ten Year Maintenance

SEMINOLE COUNTY SCHOOL DISTRICT

10/13/2011

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.

No items match the criteria.

Five Year Survey - Ten Year Utilization

SEMINOLE COUNTY SCHOOL DISTRICT

10/13/2011

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	37,538	37,538	27,449.79	73.13 %	0	0	0.00 %
Middle - District Totals	19,730	17,754	15,001.79	84.50 %	0	0	0.00 %
High - District Totals	27,059	25,567	20,296.48	79.39 %	0	0	0.00 %
Other - ESE, etc	940	304	133.33	43.86 %	0	0	0.00 %
	85,267	81,163	62,881.39	77.48 %	0	0	0.00 %

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.

Five Year Survey - Twenty Year Capacity

SEMINOLE COUNTY SCHOOL DISTRICT

10/13/2011

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.

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure

SEMINOLE COUNTY SCHOOL DISTRICT

10/13/2011

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

Not Specified

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

Not Specified

Five Year Survey - Twenty Year Maintenance

SEMINOLE COUNTY SCHOOL DISTRICT

10/13/2011

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.

No items match the criteria.

Five Year Survey - Twenty Year Utilization

SEMINOLE COUNTY SCHOOL DISTRICT

10/13/2011

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.

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No comments to report.