

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.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$18,589,451	\$10,233,390	\$6,522,796	\$6,693,617	\$7,563,930	\$49,603,184
Total Project Costs	\$4,250,000	\$6,750,000	\$4,000,000	\$4,000,000	\$2,750,000	\$21,750,000
Difference (Remaining Funds)	\$14,339,451	\$3,483,390	\$2,522,796	\$2,693,617	\$4,813,930	\$27,853,184

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 9/25/2012
Work Plan Submittal Date 9/26/2012
DISTRICT SUPERINTENDENT Walt Griffin
CHIEF FINANCIAL OFFICER Bill Kelly
DISTRICT POINT-OF-CONTACT PERSON Cindy Jordan
JOB TITLE Project Coordinator
PHONE NUMBER 407-320-0069
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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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$2,300,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,300,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, CASSELBERRY ELEMENTARY, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, EDUCATIONAL SUPPORT CENTER ANNEX, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, LAKE BRANTLEY SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MIDWAY ELEMENTARY (OLD), MILLENNIUM MIDDLE, MILWEE MIDDLE, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, SABAL POINT ELEMENTARY, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, STUDENT MUSEUM, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY					
Flooring	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	BEAR LAKE ELEMENTARY, CARILLON ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, ENGLISH ESTATES ELEMENTARY, EVANS ELEMENTARY, GENEVA ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, IDYLLWILDE ELEMENTARY, JACKSON HEIGHTS MIDDLE, LAKE BRANTLEY SENIOR HIGH, LAKE HOWELL SENIOR HIGH, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LYMAN SENIOR HIGH, MARKHAM WOODS MIDDLE, MIDWAY ELEMENTARY (NEW), MILWEE MIDDLE, OVIEDO SENIOR HIGH, SEMINOLE SENIOR HIGH, TEAGUE MIDDLE, TUSKAWILLA MIDDLE, WINTER SPRINGS SENIOR HIGH					
Roofing	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
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, ENDEAVOR SCHOOL, 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 ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, 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	\$600,000	\$525,000	\$0	\$0	\$0	\$1,125,000
Locations:	LAKE BRANTLEY SENIOR HIGH, SEMINOLE SENIOR HIGH					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Locations:	BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CHILES MIDDLE SCHOOL, ENGLISH ESTATES ELEMENTARY, HIGHLANDS ELEMENTARY, LAKE HOWELL SENIOR HIGH, LAYER ELEMENTARY SCHOOL, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, SOUTH SEMINOLE MIDDLE, STERLING PARK ELEMENTARY, TRANSPORTATION, WEKIVA ELEMENTARY, WICKLOW 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	\$50,000	\$0	\$50,000	\$100,000	\$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, ENDEAVOR SCHOOL , 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 ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, 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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	BEAR LAKE ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, GENEVA ELEMENTARY, HAMILTON ELEMENTARY, KEETH ELEMENTARY, LAKE MARY ELEMENTARY, LAKE ORIENTA ELEMENTARY, SABAL POINT ELEMENTARY, SPRING LAKE ELEMENTARY					
Maintenance/Repair	\$7,241,000	\$9,241,000	\$9,241,000	\$9,241,000	\$9,241,000	\$44,205,000
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, ENDEAVOR SCHOOL , 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 ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, 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:	\$10,641,000	\$12,216,000	\$11,641,000	\$11,691,000	\$11,741,000	\$57,930,000

PECO Maintenance Expenditures	\$0	\$0	\$1,484,643	\$1,740,323	\$1,921,675	\$5,146,641
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1.50 Mill Sub Total:	\$10,641,000	\$12,216,000	\$10,156,357	\$9,950,677	\$9,819,325	\$52,783,359
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No items have been specified.

Total:	\$10,641,000	\$12,216,000	\$11,641,000	\$11,691,000	\$11,741,000	\$57,930,000
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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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$10,641,000	\$12,216,000	\$10,156,357	\$9,950,677	\$9,819,325	\$52,783,359
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,100,000	\$700,000	\$0	\$1,000,000	\$1,000,000	\$3,800,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Capital Outlay Equipment	\$1,315,000	\$1,115,000	\$1,090,000	\$1,065,000	\$1,447,000	\$6,032,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$22,240,000	\$22,240,000	\$22,240,000	\$22,240,000	\$22,240,000	\$111,200,000
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
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)	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$11,000,000
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)	\$500,000	\$500,000	\$250,000	\$250,000	\$500,000	\$2,000,000
Districtwide Renovations (8300)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Contingency/Reserve (8400)	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Technology Upgrades (8950)	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000
Data & Voice Network Maintenance (8510)	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$5,000,000
School Video & Security (8740)	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Catastrophic Loss Reserve (8460)	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Local Expenditure Totals:	\$45,421,000	\$43,721,000	\$39,686,357	\$37,955,677	\$38,556,325	\$205,340,359

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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$26,201,756,304	\$25,126,346,869	\$25,748,681,653	\$26,572,660,375	\$27,570,550,977	\$131,219,996,178
(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		\$44,018,951	\$42,212,263	\$43,257,785	\$44,642,069	\$46,318,526	\$220,449,594
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$37,730,529	\$36,181,939	\$37,078,102	\$38,264,631	\$39,701,593	\$188,956,794
(5) Difference of lines (3) and (4)		\$6,288,422	\$6,030,324	\$6,179,683	\$6,377,438	\$6,616,933	\$31,492,800

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$209,734	\$71,058	\$0	\$280,792
PECO Maintenance Expenditures		\$0	\$0	\$1,484,643	\$1,740,323	\$1,921,675	\$5,146,641
		\$0	\$0	\$1,694,377	\$1,811,381	\$1,921,675	\$5,427,433

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$277,194	\$277,194	\$277,194	\$277,194	\$277,194	\$1,385,970
CO & DS Interest on Undistributed CO	360	\$24,587	\$24,587	\$24,587	\$24,587	\$24,587	\$122,935
		\$301,781	\$301,781	\$301,781	\$301,781	\$301,781	\$1,508,905

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 2011 - 2012? No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
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	\$50,000	\$50,000	\$500,000	\$500,000	\$500,000	\$1,600,000
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	\$22,828,141	\$14,320,670	\$5,019,536	\$2,411,824	\$2,516,881	\$47,097,052
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	\$25,978,141	\$17,470,670	\$8,619,536	\$6,011,824	\$6,116,881	\$64,197,052

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$37,730,529	\$36,181,939	\$37,078,102	\$38,264,631	\$39,701,593	\$188,956,794
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$45,421,000)	(\$43,721,000)	(\$39,686,357)	(\$37,955,677)	(\$38,556,325)	(\$205,340,359)
PECO Maintenance Revenue	\$0	\$0	\$1,484,643	\$1,740,323	\$1,921,675	\$5,146,641
Available 1.50 Mill for New Construction	(\$7,690,471)	(\$7,539,061)	(\$2,608,255)	\$308,954	\$1,145,268	(\$16,383,565)

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$301,781	\$301,781	\$301,781	\$301,781	\$301,781	\$1,508,905
PECO New Construction Revenue	\$0	\$0	\$209,734	\$71,058	\$0	\$280,792
Other/Additional Revenue	\$25,978,141	\$17,470,670	\$8,619,536	\$6,011,824	\$6,116,881	\$64,197,052
Total Additional Revenue	\$26,279,922	\$17,772,451	\$9,131,051	\$6,384,663	\$6,418,662	\$65,986,749
Total Available Revenue	\$18,589,451	\$10,233,390	\$6,522,796	\$6,693,617	\$7,563,930	\$49,603,184

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Misc. Small Projects (8520 & 8410)	Location not specified	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$8,750,000	Yes
Districtwide Reroofing	Location not specified	\$2,500,000	\$2,000,000	\$2,250,000	\$2,250,000	\$1,000,000	\$10,000,000	Yes
Districtwide HVAC Replacement	Location not specified	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	Yes
		\$4,250,000	\$6,750,000	\$4,000,000	\$4,000,000	\$2,750,000	\$21,750,000	

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	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
HAMILTON ELEMENTARY	911	911	628	47	13	69.00 %	0	0	587	64.00 %	12
BEAR LAKE ELEMENTARY	1,196	1,196	1,045	61	17	87.00 %	0	0	981	82.00 %	16
ENGLISH ESTATES ELEMENTARY	867	867	737	48	15	85.00 %	0	0	717	83.00 %	15
GENEVA ELEMENTARY	634	634	528	33	16	83.00 %	0	0	522	82.00 %	16
LAKE MARY SENIOR HIGH	3,011	2,860	2,543	127	20	89.00 %	0	0	2,321	81.00 %	18
LAKE MARY ELEMENTARY	986	986	841	53	16	85.00 %	0	0	794	81.00 %	15
LONGWOOD ELEMENTARY	708	0	0	39	0	0.00 %	0	0	0	0.00 %	0
MILWEE MIDDLE	1,445	1,300	1,249	63	20	96.00 %	0	0	1,285	99.00 %	20
LAWTON ELEMENTARY	898	898	835	50	17	93.00 %	0	0	790	88.00 %	16
PINE CREST ELEMENTARY	956	956	796	49	16	83.00 %	0	0	762	80.00 %	16
SANFORD MIDDLE	1,782	1,603	1,527	74	21	95.00 %	0	0	1,516	95.00 %	20
SEMINOLE SENIOR HIGH	4,027	3,825	3,223	163	20	84.00 %	0	0	3,086	81.00 %	19
MILLENNIUM MIDDLE	2,118	1,906	1,700	88	19	89.00 %	0	0	1,676	88.00 %	19
SOUTH SEMINOLE MIDDLE	1,366	1,229	1,210	62	20	98.00 %	0	0	1,183	96.00 %	19
CASSELBERRY ELEMENTARY	938	938	702	49	14	75.00 %	0	0	688	73.00 %	14
WILSON ELEMENTARY	990	990	924	54	17	93.00 %	0	0	849	86.00 %	16
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	893	714	581	36	16	81.00 %	0	0	526	74.00 %	15
GOLDSBORO ELEMENTARY	768	768	645	41	16	84.00 %	0	0	599	78.00 %	15
JACKSON HEIGHTS MIDDLE	1,569	1,412	1,180	65	18	84.00 %	0	0	1,160	82.00 %	18
MIDWAY ELEMENTARY (OLD)	192	192	139	11	13	72.00 %	0	0	0	0.00 %	0
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD)	138	0	0	14	0	0.00 %	0	0	0	0.00 %	0
RAINBOW ELEMENTARY	784	784	773	43	18	99.00 %	0	0	722	92.00 %	17

WINTER SPRINGS ELEMENTARY	721	721	609	39	16	85.00 %	0	0	597	83.00 %	15
SPRING LAKE ELEMENTARY	877	877	772	47	16	88.00 %	0	0	768	88.00 %	16
OVIEDO SENIOR HIGH	2,990	2,840	2,185	121	18	77.00 %	0	0	2,062	73.00 %	17
LYMAN SENIOR HIGH	2,746	2,608	2,205	115	19	85.00 %	0	0	2,006	77.00 %	17
LAKE BRANTLEY SENIOR HIGH	3,156	2,998	2,732	129	21	91.00 %	0	0	2,016	67.00 %	16
FOREST CITY ELEMENTARY	909	909	841	50	17	93.00 %	0	0	791	87.00 %	16
RED BUG ELEMENTARY	952	952	892	50	18	94.00 %	0	0	841	88.00 %	17
IDYLLWILDE ELEMENTARY	955	955	818	51	16	86.00 %	0	0	761	80.00 %	15
EASTBROOK ELEMENTARY	919	919	754	45	17	82.00 %	0	0	779	85.00 %	17
TUSKAWILLA MIDDLE	1,378	1,240	1,082	61	18	87.00 %	0	0	1,067	86.00 %	17
LAKE HOWELL SENIOR HIGH	2,496	2,371	2,215	103	22	93.00 %	0	0	2,479	105.00 %	24
ALTAMONTE ELEMENTARY	996	996	847	51	17	85.00 %	0	0	771	77.00 %	15
SABAL POINT ELEMENTARY	898	898	776	49	16	86.00 %	0	0	723	81.00 %	15
WOODLANDS ELEMENTARY	852	852	795	48	17	93.00 %	0	0	731	86.00 %	15
LAKE ORIENTA ELEMENTARY	816	816	629	46	14	77.00 %	0	0	586	72.00 %	13
STERLING PARK ELEMENTARY	980	980	738	52	14	75.00 %	0	0	690	70.00 %	13
ROCK LAKE MIDDLE	1,280	1,152	921	54	17	80.00 %	0	0	919	80.00 %	17
WEKIVA ELEMENTARY	804	804	691	44	16	86.00 %	0	0	667	83.00 %	15
KEETH ELEMENTARY	757	757	603	39	15	80.00 %	0	0	536	71.00 %	14
GREENWOOD LAKES MIDDLE	1,429	1,286	931	61	15	72.00 %	0	0	920	72.00 %	15
STENSTROM ELEMENTARY	711	711	645	38	17	91.00 %	0	0	600	84.00 %	16
HEATHROW ELEMENTARY	979	979	903	52	17	92.00 %	0	0	845	86.00 %	16
PARTIN ELEMENTARY	782	782	753	40	19	96.00 %	0	0	725	93.00 %	18
INDIAN TRAILS MIDDLE	1,618	1,456	1,087	67	16	75.00 %	0	0	1,065	73.00 %	16
HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER	100	100	47	10	5	47.00 %	0	0	47	47.00 %	5
TEAGUE MIDDLE	1,802	1,621	1,377	76	18	85.00 %	0	0	1,372	85.00 %	18
WINTER SPRINGS SENIOR HIGH	2,578	2,449	2,069	108	19	84.00 %	0	0	1,821	74.00 %	17
HIGHLANDS ELEMENTARY	621	621	575	34	17	93.00 %	0	0	543	87.00 %	16
CARILLON ELEMENTARY	1,004	1,004	590	54	11	59.00 %	0	0	540	54.00 %	10
WICKLOW ELEMENTARY	917	917	867	49	18	95.00 %	0	0	834	91.00 %	17

EVANS ELEMENTARY	980	980	858	50	17	88.00 %	0	0	843	86.00 %	17
HAGERTY HIGH SCHOOL	2,824	2,682	2,329	113	21	87.00 %	0	0	2,116	79.00 %	19
BENTLEY ELEMENTARY	1,000	1,000	1,000	54	19	100.00 %	0	0	912	91.00 %	17
LAYER ELEMENTARY SCHOOL	719	719	567	39	15	79.00 %	0	0	524	73.00 %	13
WALKER ELEMENTARY SCHOOL	925	925	780	48	16	84.00 %	0	0	733	79.00 %	15
MARKHAM WOODS MIDDLE	1,390	1,251	1,001	60	17	80.00 %	0	0	991	79.00 %	17
CHILES MIDDLE SCHOOL	1,584	1,425	1,282	68	19	90.00 %	0	0	1,280	90.00 %	19
CRYSTAL LAKE ELEMENTARY	879	879	775	47	16	88.00 %	0	0	723	82.00 %	15
MIDWAY ELEMENTARY (NEW)	770	770	653	41	16	85.00 %	0	0	601	78.00 %	15
JOURNEYS ACADEMY	418	376	209	19	11	56.00 %	0	0	198	53.00 %	10
ENDEAVOR SCHOOL	252	252	59	22	3	24.00 %	0	0	76	30.00 %	3
	76,941	72,799	62,267	3,614	17	85.53 %	0	0	58,863	80.86 %	16

The COFTE Projected Total (58,863) for 2016 - 2017 must match the Official Forecasted COFTE Total (58,863) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	16,910
Middle (4-8)	23,397
High (9-12)	18,556
	58,863

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	58,863

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	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 2016 - 2017
Choices In Learning	20	PRIVATE	2002	670	668	11	670
UCP (Pre-K Only)	1	PRIVATE	2003	60	20	11	30
Galileo School for Gifted Learning	14	PRIVATE	2011	192	166	2	192
	35			922	854		892

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
RAINBOW ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SPRING LAKE ELEMENTARY	Co-Teaching	1	2	0	0	0	3
RED BUG ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PARTIN ELEMENTARY	Co-Teaching	0	1	0	0	0	1
WICKLOW ELEMENTARY	Co-Teaching	2	0	0	0	0	2
LAWTON ELEMENTARY	Co-Teaching	3	0	0	0	0	3
ALTAMONTE ELEMENTARY	Co-Teaching	1	1	0	0	0	2
MIDWAY ELEMENTARY (NEW)	Co-Teaching	0	0	0	1	0	1
Total Co-Teaching Classrooms:		9	4	0	1	0	14

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).

N/A

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).

N/A

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 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
MILLENNIUM MIDDLE	352	352	352	352	0	282
SOUTH SEMINOLE MIDDLE	0	0	0	0	0	0
CASELBERRY ELEMENTARY	22	22	0	0	0	9
WILSON ELEMENTARY	18	18	0	0	0	7
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	0	0	0	0	0	0
GOLDSBORO ELEMENTARY	22	22	0	0	0	9
JACKSON HEIGHTS MIDDLE	88	88	88	88	0	70
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	84	84	0	0	0	34
OVIDO SENIOR HIGH	0	0	0	0	0	0
LYMAN SENIOR HIGH	100	100	50	0	0	50
LAKE BRANTLEY SENIOR HIGH	150	150	75	0	0	75
FOREST CITY ELEMENTARY	0	0	0	0	0	0
RED BUG ELEMENTARY	36	36	0	0	0	14
IDYLLWILDE ELEMENTARY	72	72	0	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	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	88	88	0	0	0	35
GREENWOOD LAKES MIDDLE	22	22	22	22	0	18
STENSTROM ELEMENTARY	66	66	0	0	0	26
HEATHROW ELEMENTARY	110	110	0	0	0	44
PARTIN ELEMENTARY	0	0	0	0	0	0
INDIAN TRAILS MIDDLE	44	44	44	44	0	35
HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	0	0	0	0
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	66	0	0	0	26
EVANS ELEMENTARY	22	22	0	0	0	9
HAGERTY HIGH SCHOOL	0	0	0	0	0	0
SEMINOLE SENIOR HIGH	525	525	275	275	275	375
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	55	0	0	64
BEAR LAKE ELEMENTARY	18	18	0	0	0	7
ENGLISH ESTATES ELEMENTARY	22	22	0	0	0	9
GENEVA ELEMENTARY	44	44	0	0	0	18
LAKE MARY SENIOR HIGH	75	75	75	50	0	55
LAKE MARY ELEMENTARY	0	0	0	0	0	0
LONGWOOD ELEMENTARY	0	0	0	0	0	0
MILWEE MIDDLE	66	66	44	22	0	40
LAWTON ELEMENTARY	0	0	0	0	0	0
PINE CREST ELEMENTARY	132	132	0	0	0	53

SANFORD MIDDLE	220	220	176	132	0	150
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	18	18	0	0	0	7
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.	2,614	2,614	1,256	985	275	1,549
Total number of COFTE students projected by year.	61,459	60,839	60,095	59,243	58,863	60,100
Percent in relocatables by year.	4 %	4 %	2 %	2 %	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 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	FISH Student Stations
LAKE BRANTLEY SENIOR HIGH	4	100	WS	0	0
WICKLOW ELEMENTARY	0	0	WS	0	0
SANFORD MIDDLE	2	44	WS	0	0
HAMILTON ELEMENTARY	0	0		0	0
BEAR LAKE ELEMENTARY	0	0		0	0
ENGLISH ESTATES ELEMENTARY	0	0		0	0
GENEVA ELEMENTARY	0	0		0	0
LAKE MARY SENIOR HIGH	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
PINE CREST ELEMENTARY	0	0		0	0
SEMINOLE SENIOR HIGH	0	0		0	0
MILLENNIUM MIDDLE	0	0		0	0
SOUTH SEMINOLE MIDDLE	0	0		0	0
CASSELBERRY ELEMENTARY	0	0		0	0

WILSON 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
MIDWAY ELEMENTARY (OLD)	0	0		0	0
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD)	0	0		0	0
RAINBOW ELEMENTARY	0	0		0	0
WINTER SPRINGS ELEMENTARY	0	0		0	0
SPRING LAKE ELEMENTARY	0	0		0	0
OVIEDO SENIOR HIGH	0	0		0	0
LYMAN SENIOR HIGH	0	0		0	0
FOREST CITY ELEMENTARY	0	0		0	0
RED BUG ELEMENTARY	0	0		0	0
IDYLLWILDE ELEMENTARY	0	0		0	0
EASTBROOK ELEMENTARY	0	0		0	0
TUSKAWILLA MIDDLE	0	0		0	0
LAKE HOWELL SENIOR HIGH	0	0		0	0
ALTAMONTE ELEMENTARY	0	0		0	0
SABAL POINT ELEMENTARY	0	0		0	0
WOODLANDS ELEMENTARY	0	0		0	0
LAKE ORIENTA ELEMENTARY	0	0		0	0
STERLING PARK ELEMENTARY	0	0		0	0
ROCK LAKE MIDDLE	0	0		0	0
WEKIVA ELEMENTARY	0	0		0	0
KEETH ELEMENTARY	0	0		0	0
GREENWOOD LAKES MIDDLE	0	0		0	0
STENSTROM ELEMENTARY	0	0		0	0
PARTIN 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
MIDWAY ELEMENTARY (NEW)	0	0		0	0
JOURNEYS ACADEMY	0	0		0	0
ENDEAVOR SCHOOL	0	0		0	0
	6	144		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.

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. This property is partially leased by the City of Longwood and Bldg 8 is occupied by Seminole County Virtual Schools.

An unfunded line item has been placed in the 2012-13 capital budget called "Possible School Suspension of Operations - TBD" in order to accommodate closing any schools necessary for cost savings measures.

Hopper Center's operations were suspended and students were divided among Hopper Center @ Lake Orienta Elementary School and Endeavor School.

Five Year Survey - Ten Year Capacity

SEMINOLE COUNTY SCHOOL DISTRICT

10/17/2012

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

10/17/2012

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

10/17/2012

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

10/17/2012

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

10/17/2012

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

10/17/2012

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

10/17/2012

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

10/17/2012

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.