

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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$106,465,647	\$38,911,370	\$62,613,390	\$51,116,764	\$53,264,004	\$312,371,175
Total Project Costs	\$93,259,897	\$15,235,093	\$45,087,281	\$27,674,603	\$36,848,290	\$218,105,164
Difference (Remaining Funds)	\$13,205,750	\$23,676,277	\$17,526,109	\$23,442,161	\$16,415,714	\$94,266,011

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 9/27/2016
Work Plan Submittal Date 9/28/2016
DISTRICT SUPERINTENDENT Dr. Walt Griffin
CHIEF FINANCIAL OFFICER Bill Kelly
DISTRICT POINT-OF-CONTACT PERSON Joy Ford
JOB TITLE Project Coordinator
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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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
HVAC	\$2,500,000	\$2,500,000	\$2,300,000	\$2,300,000	\$2,300,000	\$11,900,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, 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, 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, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY					
Flooring	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Locations:	BEAR LAKE ELEMENTARY, CARILLON ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, JACKSON HEIGHTS MIDDLE, LAKE BRANTLEY SENIOR HIGH, LAKE HOWELL SENIOR HIGH, LAKE MARY SENIOR HIGH, LYMAN SENIOR HIGH, MARKHAM WOODS MIDDLE, MIDWAY ELEMENTARY (NEW), MILWEE MIDDLE, OVIEDO SENIOR HIGH, SABAL POINT ELEMENTARY, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, TEAGUE MIDDLE, TUSKAWILLA MIDDLE, WICKLOW ELEMENTARY, WINTER SPRINGS SENIOR HIGH					
Roofing	\$1,000,000	\$1,440,000	\$1,283,700	\$1,420,000	\$2,968,965	\$8,112,665
Locations:	CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, EASTBROOK ELEMENTARY, ENGLISH ESTATES ELEMENTARY, HEATHROW ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LONGWOOD ELEMENTARY, MIDWAY ELEMENTARY (OLD), ROCK LAKE MIDDLE, TUSKAWILLA MIDDLE, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WOODLANDS ELEMENTARY					
Safety to Life	\$168,368	\$84,000	\$84,000	\$84,000	\$84,000	\$504,368
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, 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, 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, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY					

Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$50,000	\$50,000	\$200,000	\$200,000	\$200,000	\$700,000
Locations:	ALTAMONTE ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, ENDEAVOR SCHOOL , FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LONGWOOD ELEMENTARY, MIDWAY ELEMENTARY (OLD), MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE, OVIEDO SENIOR HIGH, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, SABAL POINT ELEMENTARY, SEMINOLE ADMINISTRATIVE OFFICES, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WICKLOW 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	\$2,450,000	\$2,600,000	\$2,530,000	\$2,300,000	\$2,380,000	\$12,260,000
Locations:	ALTAMONTE ELEMENTARY, CARILLON ELEMENTARY, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, ENDEAVOR SCHOOL , FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LYMAN SENIOR HIGH, MILLENNIUM MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, RAINBOW ELEMENTARY, RINEHART ROAD ANNEX, SABAL POINT ELEMENTARY, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH					
Telephone/Intercom System	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, EASTBROOK ELEMENTARY, ENGLISH ESTATES ELEMENTARY, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LYMAN SENIOR HIGH, MARKHAM WOODS MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, ROCK LAKE MIDDLE, SABAL POINT ELEMENTARY, SANFORD MIDDLE, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, TEAGUE MIDDLE, WALKER ELEMENTARY SCHOOL, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, 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, 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, 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	\$9,804,632	\$9,889,000	\$9,889,000	\$9,889,000	\$9,889,000	\$49,360,632

Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, 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, 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, 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:	\$16,973,000	\$17,563,000	\$17,286,700	\$17,193,000	\$18,821,965	\$87,837,665

PECO Maintenance Expenditures	\$1,515,316	\$756,000	\$756,000	\$756,000	\$756,000	\$4,539,316
1.50 Mill Sub Total:	\$15,577,684	\$16,927,000	\$16,650,700	\$16,557,000	\$18,185,965	\$83,898,349

Other Items	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Elevator Refurbishment	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Locations	LAKE HOWELL SENIOR HIGH, LYMAN SENIOR HIGH, OVIEDO SENIOR HIGH, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, WINTER SPRINGS SENIOR HIGH					
Total:	\$17,093,000	\$17,683,000	\$17,406,700	\$17,313,000	\$18,941,965	\$88,437,665

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$15,577,684	\$16,927,000	\$16,650,700	\$16,557,000	\$18,185,965	\$83,898,349
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,500,000	\$2,000,000	\$2,300,000	\$2,300,000	\$2,300,000	\$10,400,000
Other Vehicle Purchases	\$290,000	\$315,000	\$370,000	\$315,000	\$344,000	\$1,634,000
Capital Outlay Equipment	\$625,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,625,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$23,240,777	\$23,958,267	\$23,947,953	\$19,993,154	\$20,276,364	\$111,416,515
Rent/Lease Relocatables	\$570,000	\$570,000	\$570,000	\$570,000	\$570,000	\$2,850,000
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	\$0	\$1,956,464	\$1,985,811	\$2,200,000	\$6,142,275

Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Security Improvements (8740)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Districtwide Renovations (8300)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Classroom Presentation Systems(6520)	\$1	\$0	\$0	\$0	\$1,100,000	\$1,100,001
Technology Upgrades (8950)	\$1	\$0	\$0	\$0	\$2,200,000	\$2,200,001
School Capitol Outlay Funds (8240)	\$1	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,001
Local Expenditure Totals:	\$42,353,464	\$45,570,267	\$47,595,117	\$43,520,965	\$48,976,329	\$228,016,142

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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$31,649,636,300	\$33,360,352,650	\$34,990,413,693	\$36,654,197,289	\$38,354,663,154	\$175,009,263,086
(2) The Millage 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		\$53,171,389	\$56,045,392	\$58,783,895	\$61,579,051	\$64,435,834	\$294,015,561
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$45,575,476	\$48,038,908	\$50,386,196	\$52,782,044	\$55,230,715	\$252,013,339
(5) Difference of lines (3) and (4)		\$7,595,913	\$8,006,484	\$8,397,699	\$8,797,007	\$9,205,119	\$42,002,222

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,515,316	\$756,000	\$756,000	\$756,000	\$756,000	\$4,539,316
		\$1,515,316	\$756,000	\$756,000	\$756,000	\$756,000	\$4,539,316

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$975,379	\$975,379	\$975,379	\$975,379	\$975,379	\$4,876,895
CO & DS Interest on Undistributed CO	360	\$19,910	\$19,910	\$19,910	\$19,910	\$19,910	\$99,550
		\$995,289	\$995,289	\$995,289	\$995,289	\$995,289	\$4,976,445

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 2015 - 2016? No

Additional Revenue Source

Any additional revenue sources

Item	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$110,000	\$110,000	\$110,000	\$107,800	\$105,644	\$543,444
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$17,120,372	\$17,633,983	\$18,027,604	\$18,388,159	\$18,755,920	\$89,926,038
Proceeds from Certificates of Participation (COP's) Sale	\$60,000,000	\$0	\$0	\$0	\$0	\$60,000,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0

Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$3,000,000	\$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	\$40,000	\$40,000	\$40,000	\$50,000	\$62,500	\$232,500
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	\$21,977,974	\$14,663,457	\$25,649,418	\$19,314,437	\$24,090,265	\$105,695,551
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
Interfund Account Loan	\$0	\$0	\$12,000,000	\$0	\$0	\$12,000,000
Subtotal	\$102,248,346	\$35,447,440	\$58,827,022	\$40,860,396	\$46,014,329	\$283,397,533

Total Revenue Summary

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$45,575,476	\$48,038,908	\$50,386,196	\$52,782,044	\$55,230,715	\$252,013,339
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$42,353,464)	(\$45,570,267)	(\$47,595,117)	(\$43,520,965)	(\$48,976,329)	(\$228,016,142)
PECO Maintenance Revenue	\$1,515,316	\$756,000	\$756,000	\$756,000	\$756,000	\$4,539,316
Available 1.50 Mill for New Construction	\$3,222,012	\$2,468,641	\$2,791,079	\$9,261,079	\$6,254,386	\$23,997,197

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$995,289	\$995,289	\$995,289	\$995,289	\$995,289	\$4,976,445
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$102,248,346	\$35,447,440	\$58,827,022	\$40,860,396	\$46,014,329	\$283,397,533
Total Additional Revenue	\$103,243,635	\$36,442,729	\$59,822,311	\$41,855,685	\$47,009,618	\$288,373,978
Total Available Revenue	\$106,465,647	\$38,911,370	\$62,613,390	\$51,116,764	\$53,264,004	\$312,371,175

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Total	Funded
Replace 1960 applied vocational labs (Buildings 7 & 9).	SEMINOLE SENIOR HIGH	Planned Cost:	\$0	\$3,497,000	\$0	\$0	\$0	\$3,497,000	Yes
		Student Stations:	0	47	0	0	0	47	
		Total Classrooms:	0	3	0	0	0	3	
		Gross Sq Ft:	0	17,988	0	0	0	17,988	
New replacement campus east of Sanford.	MILLENNIUM MIDDLE	Planned Cost:	\$51,633,897	\$0	\$0	\$0	\$0	\$51,633,897	Yes
		Student Stations:	0	1,978	0	0	0	1,978	
		Total Classrooms:	0	88	0	0	0	88	
		Gross Sq Ft:	0	218,000	0	0	0	218,000	
Delete existing middle school campus.	MILLENNIUM MIDDLE	Planned Cost:	\$0	\$1	\$0	\$0	\$0	\$1	Yes
		Student Stations:	0	-2,074	0	0	0	-2,074	
		Total Classrooms:	0	-92	0	0	0	-92	
		Gross Sq Ft:	0	-188,050	0	0	0	-188,050	
New 9th grade center. Replace old Millennium Middle and remove wood frame portables.	SEMINOLE SENIOR HIGH	Planned Cost:	\$0	\$1,960,200	\$0	\$0	\$0	\$1,960,200	Yes
		Student Stations:	0	1,960	0	0	0	1,960	
		Total Classrooms:	0	92	0	0	0	92	
		Gross Sq Ft:	0	188,050	0	0	0	188,050	

Planned Cost:	\$51,633,897	\$5,457,201	\$0	\$0	\$0	\$57,091,098
Student Stations:	0	1,911	0	0	0	1,911
Total Classrooms:	0	91	0	0	0	91
Gross Sq Ft:	0	235,988	0	0	0	235,988

Other Project Schedules

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

Project Description	Location	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
Campus Wide Remodeling	WEKIVA ELEMENTARY	\$11,739,000	\$0	\$0	\$0	\$0	\$11,739,000	Yes
Campus Wide Remodeling	HAMILTON ELEMENTARY	\$13,950,000	\$0	\$0	\$0	\$0	\$13,950,000	Yes
Campus Wide Replacement & Remodeling	BEAR LAKE ELEMENTARY	\$0	\$0	\$0	\$1,571,359	\$14,142,238	\$15,713,597	Yes
District Wide Playground Surfaces and Equipment	Location not specified	\$497,000	\$100,000	\$236,250	\$236,250	\$236,250	\$1,305,750	Yes
Replacement, Remodeling and Gym Floor	SOUTH SEMINOLE MIDDLE	\$0	\$0	\$0	\$307,779	\$2,770,015	\$3,077,794	Yes
Remodeling and Renovation of Buildings 3 and 5	LAKE BRANTLEY SENIOR HIGH	\$0	\$1,776,754	\$15,990,785	\$0	\$0	\$17,767,539	Yes
Replace Buildings 9 & 10	LYMAN SENIOR HIGH	\$0	\$0	\$0	\$0	\$469,597	\$469,597	Yes
Remodeling/Renovations	LAKE HOWELL SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,342,388	\$1,342,388	Yes
Remodel Building 2 (1982) & Buildings 3 & 4 (1988)	ALTAMONTE ELEMENTARY	\$0	\$0	\$0	\$0	\$320,740	\$320,740	Yes
Remodel 1988 Buildings 3,5,6 & 7	WINTER SPRINGS ELEMENTARY	\$0	\$0	\$0	\$5,306,581	\$0	\$5,306,581	Yes
Bus Lift Replacement	TRANSPORTATION	\$260,000	\$260,000	\$0	\$0	\$0	\$520,000	Yes
Small Projects, School/Facilities Projects	Location not specified	\$1,930,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,930,000	Yes
Stadium Structures	Location not specified	\$0	\$950,000	\$0	\$0	\$0	\$950,000	Yes
Contingency	Location not specified	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	Yes
Replace 1960 cafeteria, administration and classrooms (Buildings 1-8). Remodel 1988 art/music and classrooms (Buildings 11 and 12). Improve vehicle circulation.	CASSELBERRY ELEMENTARY	\$0	\$0	\$0	\$1,545,784	\$13,912,062	\$15,457,846	Yes
Replace 1955 administration, cafeteria/multipurpose and classrooms (Buildings 1-10, 15 & 18), and 1974 media (building 16). Improve site drainage.	PINE CREST ELEMENTARY	\$0	\$2,776,138	\$24,985,246	\$0	\$0	\$27,761,384	Yes
Fire Alarm/Mass Notification Systems	Location not specified	\$2,450,000	\$2,600,000	\$2,530,000	\$2,300,000	\$2,380,000	\$12,260,000	Yes
PA Paging Systems	Location not specified	\$300,000	\$315,000	\$345,000	\$270,000	\$275,000	\$1,505,000	Yes
Re-Open & Refurbish Existing Campus.	LONGWOOD ELEMENTARY	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	Yes
Balloon Interest Payment	Location not specified	\$0	\$0	\$0	\$3,136,850	\$0	\$3,136,850	Yes
Interfund Loan Payment	Location not specified	\$0	\$0	\$0	\$12,000,000	\$0	\$12,000,000	Yes
		\$41,626,000	\$9,777,892	\$45,087,281	\$27,674,603	\$36,848,290	\$161,014,066	

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	2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
HAMILTON ELEMENTARY	1,100	1,100	637	58	11	58.00 %	0	0	670	61.00 %	12
BEAR LAKE ELEMENTARY	1,178	1,178	1,069	60	18	91.00 %	0	0	1,080	92.00 %	18
ENGLISH ESTATES ELEMENTARY	847	847	778	47	17	92.00 %	0	0	786	93.00 %	17
GENEVA ELEMENTARY	656	656	549	34	16	84.00 %	0	0	549	84.00 %	16
LAKE MARY SENIOR HIGH	3,086	2,931	2,736	130	21	93.00 %	0	0	3,021	103.00 %	23
LAKE MARY ELEMENTARY	1,064	1,064	918	56	16	86.00 %	0	0	958	90.00 %	17
MIDWAY ELEMENTARY (NEW)	1,004	1,004	861	53	16	86.00 %	0	0	914	91.00 %	17
JOURNEYS ACADEMY	440	396	112	20	6	28.00 %	0	0	154	39.00 %	8
ENDEAVOR SCHOOL	252	252	67	22	3	27.00 %	0	0	32	13.00 %	1
BENTLEY ELEMENTARY	1,022	1,022	929	55	17	91.00 %	0	0	961	94.00 %	17
LAYER ELEMENTARY SCHOOL	692	692	652	39	17	94.00 %	0	0	580	84.00 %	15
WALKER ELEMENTARY SCHOOL	925	925	684	48	14	74.00 %	0	0	749	81.00 %	16
MARKHAM WOODS MIDDLE	1,390	1,251	1,133	60	19	91.00 %	0	0	1,363	109.00 %	23
CHILES MIDDLE SCHOOL	1,584	1,425	1,261	68	19	88.00 %	0	0	1,454	102.00 %	21
CRYSTAL LAKE ELEMENTARY	879	879	742	47	16	84.00 %	0	0	764	87.00 %	16
WINTER SPRINGS SENIOR HIGH	2,587	2,457	2,306	108	21	94.00 %	0	0	2,436	99.00 %	23
HIGHLANDS ELEMENTARY	668	668	637	38	17	95.00 %	0	0	555	83.00 %	15
CARILLON ELEMENTARY	1,004	1,004	933	54	17	93.00 %	0	0	986	98.00 %	18
WICKLOW ELEMENTARY	895	895	704	48	15	79.00 %	0	0	737	82.00 %	15
EVANS ELEMENTARY	980	980	897	50	18	92.00 %	0	0	914	93.00 %	18
HAGERTY HIGH SCHOOL	2,824	2,682	2,099	113	19	78.00 %	0	0	2,321	87.00 %	21
STENSTROM ELEMENTARY	699	699	575	37	16	82.00 %	0	0	661	95.00 %	18
HEATHROW ELEMENTARY	979	979	813	52	16	83.00 %	0	0	865	88.00 %	17

PARTIN ELEMENTARY	826	826	727	42	17	88.00 %	0	0	719	87.00 %	17
INDIAN TRAILS MIDDLE	1,604	1,443	1,092	67	16	76.00 %	0	0	1,278	89.00 %	19
EARLY LEARNING CENTER	208	208	71	12	6	34.00 %	0	0	0	0.00 %	0
TEAGUE MIDDLE	1,766	1,589	1,265	74	17	80.00 %	0	0	1,457	92.00 %	20
LAKE ORIENTA ELEMENTARY	816	816	739	46	16	91.00 %	0	0	752	92.00 %	16
STERLING PARK ELEMENTARY	980	980	792	52	15	81.00 %	0	0	827	84.00 %	16
ROCK LAKE MIDDLE	1,260	1,134	888	53	17	78.00 %	0	0	971	86.00 %	18
WEKIVA ELEMENTARY	1,042	1,042	792	57	14	76.00 %	0	0	824	79.00 %	14
KEETH ELEMENTARY	721	721	678	39	17	94.00 %	0	0	707	98.00 %	18
GREENWOOD LAKES MIDDLE	1,628	1,465	963	68	14	66.00 %	0	0	1,018	69.00 %	15
EASTBROOK ELEMENTARY	848	848	765	47	16	90.00 %	0	0	798	94.00 %	17
TUSKAWILLA MIDDLE	1,378	1,240	1,044	61	17	84.00 %	0	0	1,166	94.00 %	19
LAKE HOWELL SENIOR HIGH	2,472	2,348	2,121	102	21	90.00 %	0	0	2,244	96.00 %	22
ALTAMONTE ELEMENTARY	941	941	776	50	16	82.00 %	0	0	766	81.00 %	15
SABAL POINT ELEMENTARY	920	920	854	50	17	93.00 %	0	0	889	97.00 %	18
WOODLANDS ELEMENTARY	930	930	857	50	17	92.00 %	0	0	730	78.00 %	15
OVIEDO SENIOR HIGH	2,990	2,840	2,326	121	19	82.00 %	0	0	2,608	92.00 %	22
LYMAN SENIOR HIGH	2,808	2,667	2,546	118	22	95.00 %	0	0	2,683	101.00 %	23
LAKE BRANTLEY SENIOR HIGH	3,156	2,998	2,675	129	21	89.00 %	0	0	2,871	96.00 %	22
FOREST CITY ELEMENTARY	919	919	855	51	17	93.00 %	0	0	873	95.00 %	17
RED BUG ELEMENTARY	916	916	830	48	17	91.00 %	0	0	826	90.00 %	17
IDYLLWILDE ELEMENTARY	955	955	776	51	15	81.00 %	0	0	828	87.00 %	16
JACKSON HEIGHTS MIDDLE	1,632	1,468	1,195	68	18	81.00 %	0	0	1,427	97.00 %	21
MIDWAY ELEMENTARY (OLD)	192	192	399	11	36	208.00 %	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	726	726	760	41	19	105.00 %	0	0	757	104.00 %	18
WINTER SPRINGS ELEMENTARY	721	721	653	39	17	91.00 %	0	0	510	71.00 %	13
SPRING LAKE ELEMENTARY	837	837	632	45	14	76.00 %	0	0	707	84.00 %	16
MILLENNIUM MIDDLE	2,074	1,866	1,547	88	18	83.00 %	-86	-4	1,677	94.00 %	20
SOUTH SEMINOLE MIDDLE	1,437	1,293	1,126	65	17	87.00 %	0	0	1,239	96.00 %	19

CASSELBERRY ELEMENTARY	864	864	667	46	14	77.00 %	0	0	695	80.00 %	15
WILSON ELEMENTARY	1,047	1,047	977	57	17	93.00 %	0	0	971	93.00 %	17
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	943	801	542	38	14	68.00 %	0	0	671	84.00 %	18
GOLDSBORO ELEMENTARY	1,032	1,032	837	55	15	81.00 %	0	0	851	82.00 %	15
LONGWOOD ELEMENTARY	612	0	0	33	0	0.00 %	0	0	500	0.00 %	15
MILWEE MIDDLE	1,491	1,341	1,362	65	21	102.00 %	0	0	1,547	115.00 %	24
LAWTON ELEMENTARY	816	816	791	46	17	97.00 %	0	0	826	101.00 %	18
PINE CREST ELEMENTARY	992	992	782	51	15	79.00 %	0	0	714	72.00 %	14
SANFORD MIDDLE	1,782	1,603	1,668	74	23	104.00 %	0	0	1,767	110.00 %	24
SEMINOLE SENIOR HIGH	3,902	3,706	3,033	158	19	82.00 %	1,862	92	3,300	59.00 %	13
	78,077	74,037	63,498	3,679	17	85.77 %	1,776	88	67,504	89.04 %	18

The COFTE Projected Total (67,504) for 2020 - 2021 must match the Official Forecasted COFTE Total (67,503) for 2020 - 2021 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 2020 - 2021	
Elementary (PK-3)	18,924
Middle (4-8)	26,272
High (9-12)	22,308
	67,503

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	67,504

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Year 5 Total
HAMILTON ELEMENTARY	0	6	0	0	0	6
GENEVA ELEMENTARY	3	0	0	0	0	3
PINE CREST ELEMENTARY	0	0	0	9	0	9
SANFORD MIDDLE	1	0	0	0	1	2
SEMINOLE SENIOR HIGH	2	0	14	0	0	16
SOUTH SEMINOLE MIDDLE	0	0	1	0	0	1
SPRING LAKE ELEMENTARY	0	0	0	0	2	2

LAKE BRANTLEY SENIOR HIGH	0	0	2	0	0	2
IDYLLWILDE ELEMENTARY	0	0	0	0	2	2
LAKE ORIENTA ELEMENTARY	0	0	0	1	0	1
KEETH ELEMENTARY	0	4	0	0	0	4
INDIAN TRAILS MIDDLE	0	0	0	2	0	2
WICKLOW ELEMENTARY	0	0	2	0	0	2
EVANS ELEMENTARY	0	0	0	1	0	1
LAYER ELEMENTARY SCHOOL	0	0	0	1	0	1
MIDWAY ELEMENTARY (NEW)	0	0	0	7	0	7
Total Relocatable Replacements:	6	10	19	21	5	61

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 2020 - 2021
Choices In Learning	20	PRIVATE	2002	670	681	14	681
UCP (Pre-K Only)	10	PRIVATE	2003	110	126	13	126
Galileo School for Gifted Learning	24	PRIVATE	2011	443	525	5	525
Seminole Science	21	PRIVATE	2015	525	455	2	455
	75			1,748	1,787		1,787

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
Total Co-Teaching Classrooms:		0	0	0	0	0	0

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 2015 - 2016 fiscal year.					List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.			
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total
Elementary (PK-3)	15	0	0	15	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
	15	0	0	15	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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	5 Year Average
MILLENNIUM MIDDLE	352	352	0	0	0	141
SOUTH SEMINOLE MIDDLE	88	88	66	66	66	75
CASSELBERRY ELEMENTARY	22	22	22	22	22	22
WILSON ELEMENTARY	18	18	18	18	18	18
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	0	0	0	0	0	0
GOLDSBORO ELEMENTARY	0	0	0	0	0	0
JACKSON HEIGHTS MIDDLE	88	88	88	88	88	88
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	44	44	44	44	0	35
OVIDO SENIOR HIGH	0	0	0	0	0	0

LYMAN SENIOR HIGH	172	172	172	172	172	172
LAKE BRANTLEY SENIOR HIGH	150	150	150	150	150	150
FOREST CITY ELEMENTARY	0	0	0	0	0	0
RED BUG ELEMENTARY	0	0	0	0	0	0
IDYLLWILDE ELEMENTARY	72	72	72	72	36	65
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	216	0	0	0	0	43
KEETH ELEMENTARY	88	88	0	0	0	35
GREENWOOD LAKES MIDDLE	176	0	0	0	0	35
STENSTROM ELEMENTARY	0	0	0	0	0	0
HEATHROW ELEMENTARY	110	110	110	110	110	110
PARTIN ELEMENTARY	44	44	44	44	44	44
INDIAN TRAILS MIDDLE	44	44	44	0	0	26
EARLY LEARNING CENTER	18	18	18	18	18	18
TEAGUE MIDDLE	0	0	0	0	0	0
WINTER SPRINGS SENIOR HIGH	0	0	0	0	0	0
HIGHLANDS ELEMENTARY	36	36	36	36	36	36
CARILLON ELEMENTARY	0	0	0	0	0	0
WICKLOW ELEMENTARY	44	44	0	0	0	18
EVANS ELEMENTARY	22	22	22	0	0	13
HAGERTY HIGH SCHOOL	0	0	0	0	0	0
SEMINOLE SENIOR HIGH	400	350	350	0	0	220
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	344	0	0	0	0	69
BEAR LAKE ELEMENTARY	0	0	0	0	0	0
ENGLISH ESTATES ELEMENTARY	0	0	0	0	0	0
GENEVA ELEMENTARY	66	0	0	0	0	13

LAKE MARY SENIOR HIGH	150	150	150	150	150	150
LAKE MARY ELEMENTARY	88	88	88	88	88	88
LONGWOOD ELEMENTARY	0	0	0	0	0	0
MILWEE MIDDLE	110	110	110	110	110	110
LAWTON ELEMENTARY	0	0	0	0	0	0
PINE CREST ELEMENTARY	176	176	176	0	0	106
SANFORD MIDDLE	220	198	198	198	176	198
ALTAMONTE ELEMENTARY	0	0	0	0	0	0
SABAL POINT ELEMENTARY	0	0	0	0	0	0
WOODLANDS ELEMENTARY	66	66	66	66	66	66
LAKE ORIENTA ELEMENTARY	18	18	18	0	0	11
MIDWAY ELEMENTARY (NEW)	258	384	0	0	0	128
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.	3,700	2,952	2,062	1,452	1,350	2,303
Total number of COFTE students projected by year.	64,552	65,349	66,107	66,697	67,503	66,042
Percent in relocatables by year.	6 %	5 %	3 %	2 %	2 %	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 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	FISH Student Stations
LAKE BRANTLEY SENIOR HIGH	4	100	WS	4	100
WICKLOW ELEMENTARY	0	0	WS	0	0
SANFORD MIDDLE	2	44	WS	2	44
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
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	8	176	Mobile Modular	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	2	36	Mobile Modular	2	36
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)	6	108	Mobile Modular	0	0
JOURNEYS ACADEMY	0	0		0	0
ENDEAVOR SCHOOL	0	0		0	0
HEATHROW ELEMENTARY	0	0		0	0
EARLY LEARNING CENTER	0	0		0	0
	22	464		8	180

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.

None expected.

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.

Nothing reported for this section.

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	32,841	32,841	28,389.52	86.45 %	0	30,839	93.90 %
Middle - District Totals	19,466	17,514	14,656.56	83.69 %	0	16,046	91.62 %
High - District Totals	24,768	23,430	20,385.27	87.00 %	0	23,250	99.23 %
Other - ESE, etc	1,012	252	67.04	26.59 %	0	0	0.00 %
	78,087	74,037	63,498.39	85.77 %	0	70,135	94.73 %

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).

Nothing reported for this section.

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).

Nothing reported for this section.

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.

Nothing reported for this section.

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	32,841	32,841	28,389.52	86.45 %	0	27,668	84.25 %
Middle - District Totals	19,466	17,514	14,656.56	83.69 %	0	14,127	80.66 %
High - District Totals	24,768	23,430	20,385.27	87.00 %	0	20,356	86.88 %
Other - ESE, etc	1,012	252	67.04	26.59 %	0	304	120.63 %
	78,087	74,037	63,498.39	85.77 %	0	62,455	84.36 %

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).

Nothing reported for this section.

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).

Nothing reported for this section.