

**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.**

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$54,879,304	\$62,636,025	\$68,579,962	\$63,805,941	\$45,453,944	\$295,355,176
Total Project Costs	\$26,667,593	\$28,665,223	\$36,234,471	\$33,693,253	\$22,336,755	\$147,597,295
Difference (Remaining Funds)	\$28,211,711	\$33,970,802	\$32,345,491	\$30,112,688	\$23,117,189	\$147,757,881

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** 9/26/2017  
**Work Plan Submittal Date** 9/28/2017  
**DISTRICT SUPERINTENDENT** Dr. Walt Griffin  
**CHIEF FINANCIAL OFFICER** William Kelly  
**DISTRICT POINT-OF-CONTACT PERSON** Joseph Ranaldi  
**JOB TITLE** Executive Director Facilities Planning  
**PHONE NUMBER** 407-320-0126  
**E-MAIL ADDRESS** joseph\_ranaldi@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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
HVAC	\$2,500,000	\$2,300,000	\$2,300,000	\$2,300,000	\$23,000,090	\$32,400,090
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, NEW MILLENNIUM MIDDLE SCHOOL, 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:	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, NEW MILLENNIUM MIDDLE SCHOOL, 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					

Roofing	\$1,440,000	\$1,283,700	\$1,420,000	\$2,968,965	\$2,833,134	\$9,945,799
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, NEW MILLENNIUM MIDDLE SCHOOL, 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					
Safety to Life	\$112,502	\$45,000	\$45,000	\$45,000	\$45,000	\$292,502
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, NEW MILLENNIUM MIDDLE SCHOOL, 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	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, 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, NEW MILLENNIUM MIDDLE SCHOOL, 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					
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	\$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, 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, NEW MILLENNIUM MIDDLE SCHOOL, 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					
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, NEW MILLENNIUM MIDDLE SCHOOL, 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	\$9,860,498	\$9,928,000	\$9,928,000	\$9,928,000	\$9,928,000	\$49,572,498
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, NEW MILLENNIUM MIDDLE SCHOOL, 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					
<b>Sub Total:</b>	<b>\$15,113,000</b>	<b>\$14,756,700</b>	<b>\$14,893,000</b>	<b>\$16,441,965</b>	<b>\$37,006,224</b>	<b>\$98,210,889</b>

PECO Maintenance Expenditures	\$1,125,027	\$450,000	\$450,000	\$450,000	\$450,000	\$2,925,027
<b>1.50 Mill Sub Total:</b>	<b>\$14,107,973</b>	<b>\$14,426,700</b>	<b>\$14,563,000</b>	<b>\$16,111,965</b>	<b>\$36,676,224</b>	<b>\$95,885,862</b>

Other Items	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 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					
<b>Total:</b>	<b>\$15,233,000</b>	<b>\$14,876,700</b>	<b>\$15,013,000</b>	<b>\$16,561,965</b>	<b>\$37,126,224</b>	<b>\$98,810,889</b>

**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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$14,107,973	\$14,426,700	\$14,563,000	\$16,111,965	\$36,676,224	\$95,885,862
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$2,000,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$11,200,000
Other Vehicle Purchases	\$430,000	\$370,000	\$315,000	\$344,000	\$344,000	\$1,803,000
Capital Outlay Equipment	\$367,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,767,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$23,935,906	\$24,188,853	\$20,693,154	\$20,168,514	\$17,846,030	\$106,832,457
Rent/Lease Relocatables	\$570,000	\$570,000	\$570,000	\$570,000	\$589,090	\$2,869,090
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	\$0	\$0	\$0	\$0
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)	\$0	\$0	\$0	\$2,200,000	\$2,200,000	\$4,400,000
School Capitol Outlay Funds (8240)	\$800,000	\$800,000	\$800,000	\$1,000,000	\$1,000,000	\$4,400,000
Classroom Presentation Systems(6520)	\$0	\$0	\$0	\$1,100,000	\$1,100,000	\$2,200,000
Security Improvements (6512)	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,600,000
Districtwide Renovations (8300)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Track Refurbishment	\$120,000	\$120,000	\$120,000	\$120,000	\$0	\$480,000
PE Pavillion Refurbishment	\$80,000	\$80,000	\$80,000	\$80,000	\$50,000	\$370,000
<b>Local Expenditure Totals:</b>	<b>\$43,210,879</b>	<b>\$43,905,553</b>	<b>\$40,491,154</b>	<b>\$45,044,479</b>	<b>\$63,155,344</b>	<b>\$235,807,409</b>

**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	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$32,989,314,370	\$34,661,470,717	\$36,734,860,432	\$38,499,603,727	\$40,327,332,482	\$183,212,581,728
(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		\$55,422,048	\$58,231,271	\$61,714,566	\$64,679,334	\$67,749,919	\$307,797,138
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$47,504,613	\$49,912,518	\$52,898,199	\$55,439,429	\$58,071,359	\$263,826,118
(5) Difference of lines (3) and (4)		\$7,917,435	\$8,318,753	\$8,816,367	\$9,239,905	\$9,678,560	\$43,971,020

**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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,125,027	\$450,000	\$450,000	\$450,000	\$450,000	\$2,925,027
		<b>\$1,125,027</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$2,925,027</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$985,835	\$985,835	\$985,835	\$985,835	\$985,835	\$4,929,175
CO & DS Interest on Undistributed CO	360	\$22,714	\$22,714	\$22,714	\$22,714	\$22,714	\$113,570
		<b>\$1,008,549</b>	<b>\$1,008,549</b>	<b>\$1,008,549</b>	<b>\$1,008,549</b>	<b>\$1,008,549</b>	<b>\$5,042,745</b>

**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 2016 - 2017? No

**Additional Revenue Source**

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
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	\$3,700,000	\$3,700,000	\$3,700,000	\$3,700,000	\$3,700,000	\$18,500,000
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	\$150,000	\$160,000	\$160,000	\$160,000	\$160,000	\$790,000
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	\$27,983,038	\$33,622,907	\$32,808,409	\$29,680,878	\$26,434,809	\$150,530,041
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
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	\$107,800	\$105,644	\$103,531	\$536,975
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$17,633,983	\$18,027,604	\$18,388,159	\$18,755,920	\$19,131,040	\$91,936,706
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
<b>Subtotal</b>	<b>\$49,577,021</b>	<b>\$55,620,511</b>	<b>\$55,164,368</b>	<b>\$52,402,442</b>	<b>\$49,529,380</b>	<b>\$262,293,722</b>

**Total Revenue Summary**

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$47,504,613	\$49,912,518	\$52,898,199	\$55,439,429	\$58,071,359	\$263,826,118
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$43,210,879)	(\$43,905,553)	(\$40,491,154)	(\$45,044,479)	(\$63,155,344)	(\$235,807,409)
PECO Maintenance Revenue	\$1,125,027	\$450,000	\$450,000	\$450,000	\$450,000	\$2,925,027
<b>Available 1.50 Mill for New Construction</b>	<b>\$4,293,734</b>	<b>\$6,006,965</b>	<b>\$12,407,045</b>	<b>\$10,394,950</b>	<b>(\$5,083,985)</b>	<b>\$28,018,709</b>

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$1,008,549	\$1,008,549	\$1,008,549	\$1,008,549	\$1,008,549	\$5,042,745
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$49,577,021	\$55,620,511	\$55,164,368	\$52,402,442	\$49,529,380	\$262,293,722
<b>Total Additional Revenue</b>	<b>\$50,585,570</b>	<b>\$56,629,060</b>	<b>\$56,172,917</b>	<b>\$53,410,991</b>	<b>\$50,537,929</b>	<b>\$267,336,467</b>
<b>Total Available Revenue</b>	<b>\$54,879,304</b>	<b>\$62,636,025</b>	<b>\$68,579,962</b>	<b>\$63,805,941</b>	<b>\$45,453,944</b>	<b>\$295,355,176</b>

**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		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded
Replace 1960 applied vocational labs (Buildings 7 & 9).	SEMINOLE SENIOR HIGH	Planned Cost:	\$6,757,200	\$0	\$0	\$0	\$0	\$6,757,200	Yes
		Student Stations:	47	0	0	0	0	47	
		Total Classrooms:	3	0	0	0	0	3	
		Gross Sq Ft:	17,988	0	0	0	0	17,988	
ILC Addition funding for this project was shown in 2016-17 work plan under New Millennium Middle School	MIDWAY ELEMENTARY (NEW)	Planned Cost:	\$5,250,000	\$0	\$0	\$0	\$0	\$5,250,000	Yes
		Student Stations:	331	0	0	0	0	331	
		Total Classrooms:	17	0	0	0	0	17	
		Gross Sq Ft:	31,267	0	0	0	0	31,267	
NEW ELEM "M"	Location not specified	Planned Cost:	\$1,123,833	\$10,114,497	\$0	\$0	\$0	\$11,238,330	Yes
		Student Stations:	0	780	0	0	0	780	
		Total Classrooms:	0	32	0	0	0	32	
		Gross Sq Ft:	0	104,332	0	0	0	104,332	
Building 5 Replacement	LAKE BRANTLEY SENIOR HIGH	Planned Cost:	\$2,413,060	\$15,149,800	\$6,564,746	\$0	\$0	\$24,127,606	Yes
		Student Stations:	0	0	350	0	0	350	
		Total Classrooms:	0	0	14	0	0	14	
		Gross Sq Ft:	0	0	20,000	0	0	20,000	
<b>Planned Cost:</b>			<b>\$15,544,093</b>	<b>\$25,264,297</b>	<b>\$6,564,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,373,136</b>	
<b>Student Stations:</b>			<b>378</b>	<b>780</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>1,508</b>	
<b>Total Classrooms:</b>			<b>20</b>	<b>32</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>66</b>	
<b>Gross Sq Ft:</b>			<b>49,255</b>	<b>104,332</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>173,587</b>	

**Other Project Schedules**

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

Project Description	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Campus Wide Replacement & Remodeling	BEAR LAKE ELEMENTARY	\$0	\$0	\$0	\$0	\$1,676,006	\$1,676,006	Yes
District Wide Playground Surfaces and Equipment	Location not specified	\$148,500	\$236,250	\$236,250	\$283,500	\$236,250	\$1,140,750	Yes
Replacement, Remodeling and Gym Floor	SOUTH SEMINOLE MIDDLE	\$0	\$0	\$307,779	\$2,770,015	\$0	\$3,077,794	Yes
Replace Buildings 9 & 10	LYMAN SENIOR HIGH	\$0	\$0	\$0	\$469,598	\$4,226,378	\$4,695,976	Yes
Remodeling/Renovations	LAKE HOWELL SENIOR HIGH	\$0	\$0	\$0	\$1,342,389	\$12,081,498	\$13,423,887	Yes
Remodel 1988 Buildings 3,5,6 & 7	WINTER SPRINGS ELEMENTARY	\$0	\$0	\$0	\$0	\$633,478	\$633,478	Yes
Bus Lift Replacement	TRANSPORTATION	\$260,000	\$0	\$260,000	\$0	\$260,000	\$780,000	Yes
Stadium Structures	Location not specified	\$950,000	\$0	\$0	\$0	\$0	\$950,000	Yes
Contingency	Location not specified	\$6,750,000	\$0	\$0	\$0	\$0	\$6,750,000	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	\$1,545,785	\$13,912,062	\$0	\$15,457,847	Yes
Replace 1955 administration, cafeteria/multipurpose and classrooms (Buildings 1-10, 15 & 18), and 1974 media (building 16). Improve site drainage.	PINE CREST ELEMENTARY	\$1,000,000	\$1,419,676	\$21,777,084	\$0	\$0	\$24,196,760	Yes
Fire Alarm/Mass Notification Systems	Location not specified	\$1,300,000	\$1,300,000	\$1,400,000	\$1,400,000	\$1,400,000	\$6,800,000	Yes
PA Paging Systems	Location not specified	\$315,000	\$345,000	\$270,000	\$275,000	\$280,000	\$1,485,000	Yes
Balloon Interest Payment	Location not specified	\$0	\$0	\$2,312,750	\$0	\$0	\$2,312,750	Yes
Miscellaneous Planning Projects	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Yes
25th Place Refurbishment	Location not specified	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Remodel Building 1 & Cafeteria	IDYLLWILDE ELEMENTARY	\$0	\$0	\$0	\$0	\$186,424	\$186,424	Yes
Remodel 1982 Building 1	KEETH ELEMENTARY	\$0	\$0	\$1,460,077	\$13,140,689	\$0	\$14,600,766	Yes
Additions/Remodeling/Renovations	LAWTON ELEMENTARY	\$0	\$0	\$0	\$0	\$1,256,721	\$1,256,721	Yes
		<b>\$11,123,500</b>	<b>\$3,400,926</b>	<b>\$29,669,725</b>	<b>\$33,693,253</b>	<b>\$22,336,755</b>	<b>\$100,224,159</b>	

### 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	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
HAMILTON ELEMENTARY	838	838	668	45	15	80.00 %	0	0	669	80.00 %	15
BEAR LAKE ELEMENTARY	1,178	1,178	1,049	60	17	89.00 %	0	0	1,111	94.00 %	19
ENGLISH ESTATES ELEMENTARY	847	847	772	47	16	91.00 %	0	0	710	84.00 %	15
GENEVA ELEMENTARY	656	656	526	34	15	80.00 %	0	0	550	84.00 %	16
LAKE MARY SENIOR HIGH	3,086	2,931	2,807	130	22	96.00 %	0	0	2,798	95.00 %	22
LAKE MARY ELEMENTARY	1,064	1,064	916	56	16	86.00 %	0	0	892	84.00 %	16
WICKLOW ELEMENTARY	895	895	714	48	15	80.00 %	0	0	757	85.00 %	16
EVANS ELEMENTARY	980	980	896	50	18	91.00 %	0	0	957	98.00 %	19
HAGERTY HIGH SCHOOL	2,824	2,682	2,088	113	18	78.00 %	0	0	2,232	83.00 %	20
BENTLEY ELEMENTARY	1,022	1,022	954	55	17	93.00 %	0	0	918	90.00 %	17
INDIAN TRAILS MIDDLE	1,604	1,443	1,126	67	17	78.00 %	0	0	1,245	86.00 %	19
EARLY LEARNING CENTER	208	208	75	12	6	36.00 %	0	0	0	0.00 %	0
TEAGUE MIDDLE	1,766	1,589	1,301	74	18	82.00 %	0	0	1,385	87.00 %	19
WINTER SPRINGS SENIOR HIGH	2,587	2,457	2,275	108	21	93.00 %	0	0	2,126	87.00 %	20
HIGHLANDS ELEMENTARY	668	668	639	38	17	96.00 %	0	0	600	90.00 %	16
CARILLON ELEMENTARY	1,004	1,004	1,000	54	19	100.00 %	0	0	999	100.00 %	19
WEKIVA ELEMENTARY	855	855	808	47	17	95.00 %	0	0	821	96.00 %	17
KEETH ELEMENTARY	721	721	701	39	18	97.00 %	0	0	639	89.00 %	16
GREENWOOD LAKES MIDDLE	1,407	1,266	923	60	15	73.00 %	0	0	895	71.00 %	15

STENSTROM ELEMENTARY	699	699	643	37	17	92.00 %	0	0	669	96.00 %	18
HEATHROW ELEMENTARY	979	979	866	52	17	88.00 %	0	0	862	88.00 %	17
PARTIN ELEMENTARY	826	826	706	42	17	85.00 %	0	0	711	86.00 %	17
ALTAMONTE ELEMENTARY	941	941	759	50	15	81.00 %	0	0	728	77.00 %	15
SABAL POINT ELEMENTARY	920	920	874	50	17	95.00 %	0	0	882	96.00 %	18
WOODLANDS ELEMENTARY	930	930	883	50	18	95.00 %	0	0	747	80.00 %	15
LAKE ORIENTA ELEMENTARY	816	816	732	46	16	90.00 %	0	0	673	82.00 %	15
STERLING PARK ELEMENTARY	980	980	805	52	15	82.00 %	0	0	835	85.00 %	16
ROCK LAKE MIDDLE	1,260	1,134	875	53	17	77.00 %	0	0	902	80.00 %	17
FOREST CITY ELEMENTARY	919	919	895	51	18	97.00 %	0	0	850	92.00 %	17
RED BUG ELEMENTARY	916	916	834	48	17	91.00 %	0	0	817	89.00 %	17
IDYLLWILDE ELEMENTARY	955	955	819	51	16	86.00 %	0	0	750	79.00 %	15
EASTBROOK ELEMENTARY	848	848	765	47	16	90.00 %	0	0	766	90.00 %	16
TUSKAWILLA MIDDLE	1,378	1,240	1,052	61	17	85.00 %	0	0	1,077	87.00 %	18
LAKE HOWELL SENIOR HIGH	2,472	2,348	2,085	102	20	89.00 %	0	0	2,163	92.00 %	21
RAINBOW ELEMENTARY	726	726	754	41	18	104.00 %	0	0	724	100.00 %	18
WINTER SPRINGS ELEMENTARY	721	721	655	39	17	91.00 %	0	0	635	88.00 %	16
SPRING LAKE ELEMENTARY	837	837	684	45	15	82.00 %	0	0	700	84.00 %	16
OVIEDO SENIOR HIGH	2,990	2,840	2,397	121	20	84.00 %	0	0	2,445	86.00 %	20
LYMAN SENIOR HIGH	2,808	2,667	2,496	118	21	94.00 %	0	0	2,342	88.00 %	20
LAKE BRANTLEY SENIOR HIGH	3,156	2,998	2,674	129	21	89.00 %	333	14	2,676	80.00 %	19
WILSON ELEMENTARY	1,047	1,047	978	57	17	93.00 %	0	0	955	91.00 %	17
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	943	801	508	38	13	63.00 %	0	0	656	82.00 %	17
GOLDSBORO ELEMENTARY	1,050	1,050	832	56	15	79.00 %	0	0	881	84.00 %	16
JACKSON HEIGHTS MIDDLE	1,632	1,468	1,245	68	18	85.00 %	0	0	1,329	91.00 %	20
MIDWAY ELEMENTARY (OLD)	202	0	0	12	0	0.00 %	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
MIDWAY ELEMENTARY (NEW)	1,004	1,004	890	53	17	89.00 %	331	17	894	67.00 %	13
JOURNEYS ACADEMY	440	396	90	20	5	23.00 %	0	0	70	18.00 %	4
ENDEAVOR SCHOOL	252	252	56	22	3	22.00 %	0	0	65	26.00 %	3

NEW MILLENNIUM MIDDLE SCHOOL	1,950	0	0	84	0	0.00 %	0	0	1,559	0.00 %	19
SOUTH SEMINOLE MIDDLE	1,437	1,293	1,127	65	17	87.00 %	0	0	1,070	83.00 %	16
CASELBERRY ELEMENTARY	864	864	670	46	15	78.00 %	0	0	734	85.00 %	16
MILLENNIUM MIDDLE	2,074	1,866	1,523	88	17	82.00 %	0	0	0	0.00 %	0
LAYER ELEMENTARY SCHOOL	714	714	662	40	17	93.00 %	0	0	495	69.00 %	12
WALKER ELEMENTARY SCHOOL	925	925	741	48	15	80.00 %	0	0	756	82.00 %	16
MARKHAM WOODS MIDDLE	1,390	1,251	1,179	60	20	94.00 %	0	0	1,148	92.00 %	19
CHILES MIDDLE SCHOOL	1,584	1,425	1,320	68	19	93.00 %	0	0	1,300	91.00 %	19
CRYSTAL LAKE ELEMENTARY	879	879	763	47	16	87.00 %	0	0	752	86.00 %	16
LONGWOOD ELEMENTARY	612	0	0	33	0	0.00 %	0	0	482	0.00 %	15
MILWEE MIDDLE	1,491	1,341	1,390	65	21	104.00 %	0	0	1,463	109.00 %	23
LAWTON ELEMENTARY	816	816	783	46	17	96.00 %	0	0	828	101.00 %	18
PINE CREST ELEMENTARY	992	992	734	51	14	74.00 %	0	0	698	70.00 %	14
SANFORD MIDDLE	1,782	1,603	1,592	74	22	99.00 %	0	0	1,529	95.00 %	21
SEMINOLE SENIOR HIGH	3,502	3,326	3,050	142	21	92.00 %	45	3	3,251	96.00 %	22
	<b>79,007</b>	<b>72,857</b>	<b>63,619</b>	<b>3,719</b>	<b>17</b>	<b>87.32 %</b>	<b>709</b>	<b>34</b>	<b>64,173</b>	<b>87.23 %</b>	<b>17</b>

The COFTE Projected Total (64,173) for 2021 - 2022 must match the Official Forecasted COFTE Total (64,172 ) for 2021 - 2022 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 2021 - 2022	
Elementary (PK-3)	19,012
Middle (4-8)	24,408
High (9-12)	20,753
	<b>64,172</b>

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>64,173</b>

**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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2021 - 2022
Choices In Learning	20	PRIVATE	2002	670	692	15	692
UCP (Pre-K Only)	10	PRIVATE	2003	110	127	14	127
Galileo School for Gifted Learning	24	PRIVATE	2011	443	580	6	580
Seminole Science	21	PRIVATE	2015	525	494	3	494
	<b>75</b>			<b>1,748</b>	<b>1,893</b>		<b>1,893</b>

**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
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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).**

New Millennium Middle School-deceleration lane, traffic signal, and curb cut.

**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).**

New Millennium Middle School and New Elementary "M"

**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 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 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 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	84	0	0	84	17	0	0	17
High (9-12)	0	0	0	0	3	0	0	3
	<b>84</b>	<b>0</b>	<b>0</b>	<b>84</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>20</b>

**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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	5 Year Average
MILLENNIUM MIDDLE	352	0	0	0	0	70
SOUTH SEMINOLE MIDDLE	88	88	88	88	88	88
CASELBERRY 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	44	44
OVIEDO SENIOR HIGH	0	0	0	0	0	0
LYMAN SENIOR HIGH	172	172	172	172	172	172
LAKE BRANTLEY SENIOR HIGH	150	150	150	0	0	90
FOREST CITY ELEMENTARY	0	0	0	0	0	0
RED BUG ELEMENTARY	0	0	0	0	0	0
IDYLLWILDE ELEMENTARY	72	72	72	72	72	72
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	88	88	88	88
GREENWOOD LAKES MIDDLE	0	0	0	0	0	0
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	44	44	44
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	44	44	44	44
EVANS ELEMENTARY	22	22	22	22	22	22
HAGERTY HIGH SCHOOL	0	0	0	0	0	0
SEMINOLE SENIOR HIGH	0	0	0	0	0	0
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	22	22	22	22	22	22
WALKER ELEMENTARY SCHOOL	0	0	0	0	0	0
HAMILTON ELEMENTARY	0	0	0	0	0	0
BEAR LAKE ELEMENTARY	0	0	0	0	0	0
ENGLISH ESTATES ELEMENTARY	0	0	0	0	0	0
GENEVA ELEMENTARY	66	66	66	66	66	66
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	220	220	220	220	220
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	18	18	18
MIDWAY ELEMENTARY (NEW)	258	0	0	0	0	52
JOURNEYS ACADEMY	0	0	0	0	0	0
ENDEAVOR SCHOOL	0	0	0	0	0	0
NEW MILLENNIUM MIDDLE SCHOOL	0	0	0	0	0	0

<b>Totals for SEMINOLE COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>2,586</b>	<b>1,976</b>	<b>1,976</b>	<b>1,650</b>	<b>1,650</b>	<b>1,968</b>
Total number of COFTE students projected by year.	<b>63,710</b>	<b>63,743</b>	<b>63,721</b>	<b>63,934</b>	<b>64,172</b>	<b>63,856</b>
Percent in relocatables by year.	<b>4 %</b>	<b>3 %</b>	<b>3 %</b>	<b>3 %</b>	<b>3 %</b>	<b>3 %</b>

**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 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	FISH Student Stations
LAKE BRANTLEY SENIOR HIGH	4	100	WS	0	0
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
CASELBERRY 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	0	0	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
GOLDSBORO ELEMENTARY	0	0		0	0
NEW MILLENNIUM MIDDLE SCHOOL	0	0		0	0
	<b>14</b>	<b>288</b>		<b>4</b>	<b>80</b>

### 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

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### 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

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### 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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	32,240	32,240	28,442.20	88.22 %	0	30,724	95.30 %
Middle - District Totals	19,245	17,315	14,742.10	85.14 %	0	14,820	85.59 %
High - District Totals	24,368	23,050	20,379.14	88.41 %	0	20,203	87.65 %
Other - ESE, etc	3,182	252	55.89	22.22 %	0	0	0.00 %
	<b>79,035</b>	<b>72,857</b>	<b>63,619.33</b>	<b>87.32 %</b>	<b>0</b>	<b>65,747</b>	<b>90.24 %</b>

**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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
Elementary - District Totals	32,240	32,240	28,442.20	88.22 %	1,111	30,724	92.12 %
Middle - District Totals	19,245	17,315	14,742.10	85.14 %	0	14,820	85.59 %
High - District Totals	24,368	23,050	20,379.14	88.41 %	377	20,203	86.24 %
Other - ESE, etc	3,182	252	55.89	22.22 %	0	304	120.63 %
	<b>79,035</b>	<b>72,857</b>	<b>63,619.33</b>	<b>87.32 %</b>	<b>1,488</b>	<b>66,051</b>	<b>88.84 %</b>

**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.