

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.

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$25,275,167	\$31,794,910	\$44,534,348	\$31,328,133	\$35,247,063	\$168,179,621
Total Project Costs	\$17,369,518	\$10,745,990	\$17,559,424	\$17,387,956	\$12,124,338	\$75,187,226
Difference (Remaining Funds)	\$7,905,649	\$21,048,920	\$26,974,924	\$13,940,177	\$23,122,725	\$92,992,395

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 10/14/2015
Work Plan Submittal Date 10/15/2014
DISTRICT SUPERINTENDENT Dr. Walt Griffin
CHIEF FINANCIAL OFFICER Bill Kelly
DISTRICT POINT-OF-CONTACT PERSON Cindy Jordan
JOB TITLE Project Coordinator
PHONE NUMBER 407-320-0069
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Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
HVAC	\$0	\$0	\$0	\$1,000,000	\$500,000	\$1,500,000
Locations:	CHILES MIDDLE SCHOOL, HEATHROW ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, PARTIN ELEMENTARY, STENSTROM ELEMENTARY, WALKER ELEMENTARY SCHOOL, WILSON ELEMENTARY					
Flooring	\$0	\$0	\$0	\$300,000	\$300,000	\$600,000
Locations:	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, LAKE ORIENTA ELEMENTARY, LYMAN SENIOR HIGH, MARKHAM WOODS MIDDLE, MIDWAY ELEMENTARY (NEW), MILWEE MIDDLE, OVIEDO SENIOR HIGH, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, TEAGUE MIDDLE, TUSKAWILLA MIDDLE, WINTER SPRINGS SENIOR HIGH					
Roofing	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD), SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, STUDENT MUSEUM, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BEAR LAKE ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, ENGLISH ESTATES ELEMENTARY, HAMILTON ELEMENTARY, LAKE HOWELL SENIOR HIGH, LAYER ELEMENTARY SCHOOL, LYMAN SENIOR HIGH, MILWEE MIDDLE, PARTIN ELEMENTARY, ROCK LAKE MIDDLE, SANFORD MIDDLE, SEMINOLE SENIOR HIGH, STERLING PARK ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY					
Electrical	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Locations:	LAKE MARY SENIOR HIGH, WINTER SPRINGS SENIOR HIGH					
Fire Alarm	\$214,000	\$0	\$0	\$0	\$0	\$214,000
Locations:	HAGERTY HIGH SCHOOL, IDYLLWILDE ELEMENTARY, ROCK LAKE MIDDLE, SANFORD MIDDLE, WOODLANDS ELEMENTARY					
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, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL , ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD), SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, STUDENT MUSEUM, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY					
Closed Circuit Television	\$168,000	\$0	\$0	\$0	\$0	\$168,000
Locations:	GREENWOOD LAKES MIDDLE, OVIEDO SENIOR HIGH, SEMINOLE SENIOR HIGH, TEAGUE MIDDLE					
Paint	\$0	\$0	\$0	\$300,000	\$300,000	\$600,000
Locations:	BENTLEY ELEMENTARY, HEATHROW ELEMENTARY, IDYLLWILDE ELEMENTARY, LAKE HOWELL SENIOR HIGH, LAWTON ELEMENTARY					
Maintenance/Repair	\$9,841,000	\$9,241,000	\$9,241,000	\$9,241,000	\$9,241,000	\$46,805,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL , ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD), SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, STUDENT MUSEUM, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY					
Sub Total:	\$10,613,000	\$9,441,000	\$9,441,000	\$11,041,000	\$10,541,000	\$51,077,000

PECO Maintenance Expenditures	\$1,292,362	\$2,545,854	\$2,508,164	\$2,816,220	\$2,914,304	\$12,076,904
1.50 Mill Sub Total:	\$9,320,638	\$6,895,146	\$6,932,836	\$8,224,780	\$7,626,696	\$39,000,096

No items have been specified.

Total:	\$10,613,000	\$9,441,000	\$9,441,000	\$11,041,000	\$10,541,000	\$51,077,000
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Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$9,320,638	\$6,895,146	\$6,932,836	\$8,224,780	\$7,626,696	\$39,000,096
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$2,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$9,500,000
Other Vehicle Purchases	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
Capital Outlay Equipment	\$853,417	\$821,128	\$775,000	\$2,050,000	\$2,050,000	\$6,549,545
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$22,405,000	\$22,333,236	\$22,331,023	\$22,338,693	\$22,334,939	\$111,742,891
Rent/Lease Relocatables	\$169,040	\$238,500	\$28,800	\$28,800	\$28,800	\$493,940
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,999,000	\$1,999,000	\$1,999,000	\$1,999,000	\$1,999,000	\$9,995,000
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)	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000
Contingency/Reserve (8400)	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Classroom Presentation Systems	\$0	\$0	\$0	\$1,100,000	\$1,100,000	\$2,200,000
Districtwide Renovations (8300)	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Data & Voice Systems (8052)	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$5,000,000
Technology Upgrades (8950)	\$0	\$0	\$0	\$2,200,000	\$2,200,000	\$4,400,000
School Capital Outlay Funds (8240)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Districtwide Planning (8410)	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Districtwide Small Projects	\$1,428,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$8,428,000
Local Expenditure Totals:	\$44,775,095	\$38,887,010	\$36,166,659	\$43,291,273	\$42,689,435	\$205,809,472

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	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$28,361,800,000	\$29,402,500,000	\$30,720,200,000	\$32,185,600,000	\$33,704,600,000	\$154,374,700,000

(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		\$47,647,824	\$49,396,200	\$51,609,936	\$54,071,808	\$56,623,728	\$259,349,496
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$40,840,992	\$42,339,600	\$44,237,088	\$46,347,264	\$48,534,624	\$222,299,568
(5) Difference of lines (3) and (4)		\$6,806,832	\$7,056,600	\$7,372,848	\$7,724,544	\$8,089,104	\$37,049,928

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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,292,362	\$2,545,854	\$2,508,164	\$2,816,220	\$2,914,304	\$12,076,904
		\$1,292,362	\$2,545,854	\$2,508,164	\$2,816,220	\$2,914,304	\$12,076,904

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$311,069	\$311,069	\$311,069	\$311,069	\$311,069	\$1,555,345
CO & DS Interest on Undistributed CO	360	\$10,571	\$10,571	\$10,571	\$10,571	\$10,571	\$52,855
		\$321,640	\$321,640	\$321,640	\$321,640	\$321,640	\$1,608,200

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 2013 - 2014?

Yes

Sales Surtax Type: One Cent Intergovernmental Sales Surtax
Date of Election: 5/20/2014
Date of Expiration: 12/31/2025
Anticipated Revenue Start Date: 1/1/2015
Anticipated Revenue End Date: 12/31/2025
Estimated Annualized Revenue: \$16,695,200
Total \$ Amount Projected to be Received for the Duration of Tax: \$166,952,000
Number of Years Tax In Effect: 10
Percentage of Vote FOR: 52 %
Percentage of Vote AGAINST: 48 %

Additional Revenue Source

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$2,450,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$7,875,000	\$16,104,375	\$16,265,419	\$16,428,073	\$16,592,354	\$73,265,221
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$4,000,000	\$3,500,000	\$3,500,000	\$3,000,000	\$3,000,000	\$17,000,000
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	\$40,000	\$40,000	\$200,000

Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$16,482,630	\$7,886,305	\$15,846,860	\$7,992,429	\$8,957,880	\$57,166,104
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$28,887,630	\$28,020,680	\$36,142,279	\$27,950,502	\$29,080,234	\$150,081,325

Total Revenue Summary

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$40,840,992	\$42,339,600	\$44,237,088	\$46,347,264	\$48,534,624	\$222,299,568
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$44,775,095)	(\$38,887,010)	(\$36,166,659)	(\$43,291,273)	(\$42,689,435)	(\$205,809,472)
PECO Maintenance Revenue	\$1,292,362	\$2,545,854	\$2,508,164	\$2,816,220	\$2,914,304	\$12,076,904
Available 1.50 Mill for New Construction	(\$3,934,103)	\$3,452,590	\$8,070,429	\$3,055,991	\$5,845,189	\$16,490,096

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$321,640	\$321,640	\$321,640	\$321,640	\$321,640	\$1,608,200
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$28,887,630	\$28,020,680	\$36,142,279	\$27,950,502	\$29,080,234	\$150,081,325
Total Additional Revenue	\$29,209,270	\$28,342,320	\$36,463,919	\$28,272,142	\$29,401,874	\$151,689,525
Total Available Revenue	\$25,275,167	\$31,794,910	\$44,534,348	\$31,328,133	\$35,247,063	\$168,179,621

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		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Total	Funded
Replace 1960 cafeteria, administration and classrooms (Buildings 1 Through 8). Remodel 1988 art/music and classrooms (Buildings 11 and 12). Improve vehicle circulation.	CASSELBERRY ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$1,466,739	\$1,466,739	Yes
		Student Stations:	0	0	0	0	22	22	
		Total Classrooms:	0	0	0	0	1	1	
		Gross Sq Ft:	0	0	0	0	800	800	
Renovate 1987 buildings including art/music, classrooms and administration (Buildings 1 Thru 5). Construct Intermediate Learning Center (ILC). Roof coating Buildings 1-6 and 9.	GOLDSBORO ELEMENTARY	Planned Cost:	\$931,689	\$8,385,197	\$0	\$0	\$0	\$9,316,886	Yes
		Student Stations:	0	302	0	0	0	302	
		Total Classrooms:	0	15	0	0	0	15	
		Gross Sq Ft:	0	12,000	0	0	0	12,000	
Replace 1955 administration, cafeteria/multipurpose and classrooms (Buildings 1 through 10), and 1974 media (Building 16). Remodel 1988 classrooms (Buildings 15 and 18). Improve site drainage.	PINE CREST ELEMENTARY	Planned Cost:	\$0	\$0	\$1,552,284	\$13,970,557	\$0	\$15,522,841	Yes
		Student Stations:	0	0	0	176	0	176	
		Total Classrooms:	0	0	0	8	0	8	
		Gross Sq Ft:	0	0	0	6,400	0	6,400	
Replace 21 existing portables with classroom addition. Replace 1960 applied vocational labs (Buildings 7 & 9).	SEMINOLE SENIOR HIGH	Planned Cost:	\$0	\$1,705,793	\$15,352,140	\$0	\$0	\$17,057,933	Yes
		Student Stations:	0	0	890	0	0	890	
		Total Classrooms:	0	0	44	0	0	44	
		Gross Sq Ft:	0	0	35,200	0	0	35,200	

District Wide Elementary Schools - Expand Pre-K/Pre-K ESE Classrooms	Location not specified	Planned Cost:	\$0	\$698,958	\$698,958	\$1,397,916	\$1,397,916	\$4,193,748	No
	Student Stations:		0	20	25	50	50	145	
	Total Classrooms:		0	4	5	10	10	29	
	Gross Sq Ft:		0	3,200	4,000	8,000	8,000	23,200	

Planned Cost:	\$931,689	\$10,789,948	\$17,603,382	\$15,368,473	\$2,864,655	\$47,558,147
Student Stations:	0	322	915	226	72	1,535
Total Classrooms:	0	19	49	18	11	97
Gross Sq Ft:	0	15,200	39,200	14,400	8,800	77,600

Other Project Schedules

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

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Renewable Energy Labs - Program of Emphasis	KEETH ELEMENTARY	\$228,931	\$0	\$0	\$0	\$0	\$228,931	Yes
Additions/Remodeling and Site Work	JACKSON HEIGHTS MIDDLE	\$12,500,000	\$0	\$0	\$0	\$0	\$12,500,000	Yes
Campus Wide Remodeling	WEKIVA ELEMENTARY	\$0	\$1,000,000	\$7,189,118	\$0	\$0	\$8,189,118	No
Campus Wide Remodeling	HAMILTON ELEMENTARY	\$0	\$1,000,000	\$8,251,460	\$0	\$0	\$9,251,460	No
Campus Wide Replacement & Remodeling	BEAR LAKE ELEMENTARY	\$0	\$0	\$0	\$0	\$1,276,809	\$1,276,809	No
Site work to improve traffic	RED BUG ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Renewable Energy Labs - Program of Emphasis	INDIAN TRAILS MIDDLE	\$228,931	\$0	\$0	\$0	\$0	\$228,931	Yes
Renewable Energy Labs - Program of Emphasis	WINTER SPRINGS SENIOR HIGH	\$228,932	\$0	\$0	\$0	\$0	\$228,932	Yes
District Wide Playground Surfaces and Equipment	Location not specified	\$0	\$605,000	\$605,000	\$605,000	\$605,000	\$2,420,000	Yes
Replacement, Remodeling and Gym Floor	SOUTH SEMINOLE MIDDLE	\$0	\$0	\$0	\$291,093	\$2,619,841	\$2,910,934	Yes
Remodeling and Renovation of Buildings 3 and 5	LAKE BRANTLEY SENIOR HIGH	\$0	\$0	\$0	\$820,306	\$7,382,758	\$8,203,064	Yes
Refurbish stadium	LYMAN SENIOR HIGH	\$0	\$0	\$0	\$317,000	\$0	\$317,000	Yes
Refurbish Stadium	LAKE HOWELL SENIOR HIGH	\$0	\$0	\$0	\$317,000	\$0	\$317,000	Yes
Refurbish Stadium	LAKE MARY SENIOR HIGH	\$0	\$0	\$0	\$317,000	\$0	\$317,000	Yes
Reroof Building 1	FOREST CITY ELEMENTARY	\$410,000	\$0	\$0	\$0	\$0	\$410,000	Yes
Reroof Building 7	JACKSON HEIGHTS MIDDLE	\$180,000	\$0	\$0	\$0	\$0	\$180,000	Yes
Reroof Buildings 1-3	KEETH ELEMENTARY	\$603,981	\$0	\$0	\$0	\$0	\$603,981	Yes

Reroof Buildings 1-5, 7 and 8	PARTIN ELEMENTARY	\$507,054	\$0	\$0	\$0	\$0	\$507,054	Yes
District Wide Control Interface Devices and Equipment	Location not specified	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
HVAC Controls	ENGLISH ESTATES ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
HVAC Controls	WALKER ELEMENTARY SCHOOL	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
HVAC Controls	WILSON ELEMENTARY	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
District Wide Building Sealants	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
HVAC Controls	WINTER SPRINGS SENIOR HIGH	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
HVAC Controls	CHILES MIDDLE SCHOOL	\$0	\$0	\$0	\$350,000	\$0	\$350,000	Yes
HVAC Controls	HEATHROW ELEMENTARY	\$0	\$0	\$0	\$350,000	\$0	\$350,000	Yes
		\$16,437,829	\$2,655,000	\$16,095,578	\$3,417,399	\$11,934,408	\$50,540,214	

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	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
HAMILTON ELEMENTARY	862	862	706	45	16	82.00 %	0	0	674	78.00 %	15
BEAR LAKE ELEMENTARY	1,178	1,178	1,042	60	17	88.00 %	0	0	1,020	87.00 %	17
ENGLISH ESTATES ELEMENTARY	867	867	749	48	16	86.00 %	0	0	735	85.00 %	15
GENEVA ELEMENTARY	656	656	528	34	16	80.00 %	0	0	520	79.00 %	15
LAKE MARY SENIOR HIGH	3,086	2,931	2,603	130	20	89.00 %	0	0	2,610	89.00 %	20
LAKE MARY ELEMENTARY	1,064	1,064	951	56	17	89.00 %	0	0	933	88.00 %	17
MIDWAY ELEMENTARY (NEW)	900	900	657	47	14	73.00 %	252	14	646	56.00 %	11
JOURNEYS ACADEMY	418	376	187	19	10	50.00 %	0	0	182	48.00 %	10
ENDEAVOR SCHOOL	252	252	72	22	3	28.00 %	0	0	70	28.00 %	3
BENTLEY ELEMENTARY	1,000	1,000	963	54	18	96.00 %	0	0	944	94.00 %	17
LAYER ELEMENTARY SCHOOL	692	692	635	39	16	92.00 %	0	0	625	90.00 %	16
WALKER ELEMENTARY SCHOOL	925	925	657	48	14	71.00 %	0	0	646	70.00 %	13
MARKHAM WOODS MIDDLE	1,390	1,251	1,085	60	18	87.00 %	0	0	1,100	88.00 %	18
CHILES MIDDLE SCHOOL	1,584	1,425	1,250	68	18	88.00 %	0	0	1,270	89.00 %	19
CRYSTAL LAKE ELEMENTARY	879	879	734	47	16	83.00 %	0	0	721	82.00 %	15
WINTER SPRINGS SENIOR HIGH	2,587	2,457	2,223	108	21	90.00 %	0	0	2,169	88.00 %	20
HIGHLANDS ELEMENTARY	632	632	633	36	18	100.00 %	0	0	622	98.00 %	17
CARILLON ELEMENTARY	1,004	1,004	874	54	16	87.00 %	0	0	856	85.00 %	16
WICKLOW ELEMENTARY	895	895	709	48	15	79.00 %	0	0	696	78.00 %	15
EVANS ELEMENTARY	980	980	879	50	18	90.00 %	0	0	862	88.00 %	17
HAGERTY HIGH SCHOOL	2,824	2,682	2,163	113	19	81.00 %	0	0	2,168	81.00 %	19
STENSTROM ELEMENTARY	645	645	569	35	16	88.00 %	0	0	560	87.00 %	16
HEATHROW ELEMENTARY	979	979	893	52	17	91.00 %	0	0	877	90.00 %	17

PARTIN ELEMENTARY	826	826	785	42	19	95.00 %	0	0	771	93.00 %	18
INDIAN TRAILS MIDDLE	1,604	1,443	1,036	67	15	72.00 %	0	0	1,100	76.00 %	16
HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER	108	0	0	12	0	0.00 %	0	0	0	0.00 %	0
TEAGUE MIDDLE	1,766	1,589	1,349	74	18	85.00 %	0	0	1,316	83.00 %	18
LAKE ORIENTA ELEMENTARY	816	816	737	46	16	90.00 %	0	0	724	89.00 %	16
STERLING PARK ELEMENTARY	980	980	788	52	15	80.00 %	0	0	774	79.00 %	15
ROCK LAKE MIDDLE	1,260	1,134	935	53	18	82.00 %	0	0	1,000	88.00 %	19
WEKIVA ELEMENTARY	804	804	727	44	17	90.00 %	0	0	715	89.00 %	16
KEETH ELEMENTARY	739	739	597	40	15	81.00 %	0	0	587	79.00 %	15
GREENWOOD LAKES MIDDLE	1,628	1,465	961	68	14	66.00 %	0	0	1,001	68.00 %	15
EASTBROOK ELEMENTARY	919	919	762	45	17	83.00 %	0	0	747	81.00 %	17
TUSKAWILLA MIDDLE	1,378	1,240	1,114	61	18	90.00 %	0	0	1,129	91.00 %	19
LAKE HOWELL SENIOR HIGH	2,472	2,348	2,072	102	20	88.00 %	0	0	2,078	89.00 %	20
ALTAMONTE ELEMENTARY	996	996	780	51	15	78.00 %	0	0	765	77.00 %	15
SABAL POINT ELEMENTARY	898	898	872	49	18	97.00 %	0	0	856	95.00 %	17
WOODLANDS ELEMENTARY	908	908	840	49	17	93.00 %	0	0	825	91.00 %	17
OVIEDO SENIOR HIGH	2,990	2,840	2,297	121	19	81.00 %	0	0	2,302	81.00 %	19
LYMAN SENIOR HIGH	2,736	2,599	2,425	115	21	93.00 %	0	0	2,432	94.00 %	21
LAKE BRANTLEY SENIOR HIGH	3,156	2,998	2,582	129	20	86.00 %	0	0	2,589	86.00 %	20
FOREST CITY ELEMENTARY	909	909	919	50	18	101.00 %	0	0	900	99.00 %	18
RED BUG ELEMENTARY	934	934	790	49	16	85.00 %	0	0	776	83.00 %	16
IDYLLWILDE ELEMENTARY	955	955	815	51	16	85.00 %	0	0	800	84.00 %	16
JACKSON HEIGHTS MIDDLE	1,483	1,334	1,119	63	18	84.00 %	0	0	1,200	90.00 %	19
MIDWAY ELEMENTARY (OLD)	192	192	223	11	20	116.00 %	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	704	704	718	40	18	102.00 %	0	0	701	100.00 %	18
WINTER SPRINGS ELEMENTARY	721	721	629	39	16	87.00 %	0	0	635	88.00 %	16
SPRING LAKE ELEMENTARY	833	833	663	45	15	80.00 %	0	0	652	78.00 %	14
MILLENNIUM MIDDLE	2,118	1,906	1,609	88	18	84.00 %	0	0	1,650	87.00 %	19
SOUTH SEMINOLE MIDDLE	1,437	1,293	1,283	65	20	99.00 %	0	0	1,250	97.00 %	19

CASSELBERRY ELEMENTARY	864	864	637	46	14	74.00 %	2	0	625	72.00 %	14
WILSON ELEMENTARY	975	975	893	53	17	92.00 %	0	0	876	90.00 %	17
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	943	801	550	38	14	69.00 %	0	0	552	69.00 %	15
GOLDSBORO ELEMENTARY	768	768	647	41	16	84.00 %	302	15	635	59.00 %	11
LONGWOOD ELEMENTARY	612	0	0	33	0	0.00 %	0	0	0	0.00 %	0
MILWEE MIDDLE	1,489	1,340	1,211	65	19	90.00 %	0	0	1,227	92.00 %	19
LAWTON ELEMENTARY	816	816	799	46	17	98.00 %	0	0	785	96.00 %	17
PINE CREST ELEMENTARY	992	992	873	51	17	88.00 %	176	8	857	73.00 %	15
SANFORD MIDDLE	1,782	1,603	1,485	74	20	93.00 %	0	0	1,505	94.00 %	20
SEMINOLE SENIOR HIGH	3,902	3,706	2,947	158	19	80.00 %	845	37	2,977	65.00 %	15
	76,850	72,720	62,230	3,613	17	85.57 %	1,577	74	61,820	83.21 %	17

The COFTE Projected Total (61,820) for 2018 - 2019 must match the Official Forecasted COFTE Total (61,821) for 2018 - 2019 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 2018 - 2019	
Elementary (PK-3)	17,549
Middle (4-8)	24,212
High (9-12)	20,059
	61,821

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	61,820

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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Year 5 Total
PINE CREST ELEMENTARY	0	0	0	9	0	9
SEMINOLE SENIOR HIGH	0	0	16	0	0	16
GOLDSBORO ELEMENTARY	0	8	0	0	0	8
GREENWOOD LAKES MIDDLE	8	0	0	0	0	8
Total Relocatable Replacements:	8	8	16	9	0	41

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 2018 - 2019
Choices In Learning	20	PRIVATE	2002	670	679	11	670
UCP (Pre-K Only)	1	PRIVATE	2003	60	55	11	55
Galileo School for Gifted Learning	14	PRIVATE	2011	192	217	2	283
	35			922	951		1,008

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

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Jackson Heights Middle School - vehicular circulation improvements on Academy Drive on City of Oviedo right-of-way.

Red Bug Elementary - vehicular circulation improvements on Red Bug Lake Road and Seminole County Red Bug Lake Park.

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).

None

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 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total
Elementary (PK-3)	0	4	17	21	0	0	0	0
Middle (4-8)	0	0	10	10	0	0	0	0
High (9-12)	0	0	3	3	0	0	0	0
	0	4	30	34	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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
MILLENNIUM MIDDLE	352	352	352	352	352	352
SOUTH SEMINOLE MIDDLE	88	88	88	88	88	88
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	22	22	0	0	0	9
JACKSON HEIGHTS MIDDLE	88	88	0	0	0	35
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	40	40	40	40	40	40
OVIEDO SENIOR HIGH	0	0	0	0	0	0
LYMAN SENIOR HIGH	100	100	100	100	100	100
LAKE BRANTLEY SENIOR HIGH	150	150	150	150	150	150
FOREST CITY ELEMENTARY	0	0	0	0	0	0
RED BUG ELEMENTARY	18	18	18	18	18	18

IDYLLWILDE ELEMENTARY	72	72	72	72	72	72
EASTBROOK ELEMENTARY	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	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	44	44	44
HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER	0	5	0	0	0	1
TEAGUE MIDDLE	0	0	0	0	0	0
WINTER SPRINGS SENIOR HIGH	0	0	0	0	0	0
HIGHLANDS ELEMENTARY	0	36	36	36	36	29
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	400	275	275	275	0	245
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	106	106	106	0	0	64
BEAR LAKE ELEMENTARY	0	0	0	0	0	0
ENGLISH ESTATES ELEMENTARY	22	22	22	22	22	22
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	22	22	22	22	40
LAWTON ELEMENTARY	0	0	0	0	0	0
PINE CREST ELEMENTARY	176	176	176	176	0	141
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	44	44	44	44	44	44
LAKE ORIENTA ELEMENTARY	18	18	18	18	18	18
MIDWAY ELEMENTARY (NEW)	154	154	154	154	154	154
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.	3,052	2,704	2,589	2,483	2,032	2,572
Total number of COFTE students projected by year.	62,353	62,127	62,188	62,001	61,821	62,098
Percent in relocatables by year.	5 %	4 %	4 %	4 %	3 %	4 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	FISH Student Stations
LAKE BRANTLEY SENIOR HIGH	4	100	WS	0	0
WICKLOW ELEMENTARY	0	0	WS	0	0
SANFORD MIDDLE	2	44	WS	0	0
HAMILTON ELEMENTARY	0	0		0	0
BEAR LAKE ELEMENTARY	0	0		0	0
ENGLISH ESTATES ELEMENTARY	0	0		0	0
GENEVA ELEMENTARY	0	0		0	0
LAKE MARY SENIOR HIGH	0	0		0	0
LAKE MARY ELEMENTARY	0	0		0	0
LONGWOOD ELEMENTARY	0	0		0	0
MILWEE MIDDLE	0	0		0	0
LAWTON ELEMENTARY	0	0		0	0
PINE CREST ELEMENTARY	0	0		0	0
SEMINOLE SENIOR HIGH	0	0		0	0

MILLENNIUM MIDDLE	0	0		0	0
SOUTH SEMINOLE MIDDLE	0	0		0	0
CASSELBERRY ELEMENTARY	0	0		0	0
WILSON ELEMENTARY	0	0		0	0
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	0	0		0	0
GOLDSBORO ELEMENTARY	0	0	Mobile Modular	7	126
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	0	0	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)	0	0		0	0
JOURNEYS ACADEMY	0	0		0	0
ENDEAVOR SCHOOL	0	0		0	0
HEATHROW ELEMENTARY	0	0		0	0
HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER	0	0		0	0
				0	0
	14	320		9	162

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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization
Elementary - District Totals	37,538	37,538	27,449.79	73.13 %	1,354	27,568	70.88 %
Middle - District Totals	19,730	17,754	15,001.79	84.50 %	100	14,027	78.57 %
High - District Totals	27,059	25,567	20,296.48	79.38 %	365	20,256	78.11 %
Other - ESE, etc	940	304	133.33	43.75 %	0	150	49.34 %
	85,267	81,163	62,881.39	77.48 %	1,819	62,001	74.72 %

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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	37,538	37,538	27,449.79	73.13 %	1,354	27,568	70.88 %
Middle - District Totals	19,730	17,754	15,001.79	84.50 %	100	14,027	78.57 %
High - District Totals	27,059	25,567	20,296.48	79.38 %	365	20,256	78.11 %
Other - ESE, etc	940	304	133.33	43.75 %	0	304	100.00 %
	85,267	81,163	62,881.39	77.48 %	1,819	62,155	74.90 %

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.