

**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.**

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$35,405,781	\$78,098,479	\$33,941,424	\$33,658,440	\$47,357,559	\$228,461,683
Total Project Costs	\$18,272,931	\$65,300,596	\$22,549,690	\$14,163,881	\$33,943,979	\$154,231,077
Difference (Remaining Funds)	\$17,132,850	\$12,797,883	\$11,391,734	\$19,494,559	\$13,413,580	\$74,230,606

**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** 10/13/2015  
**Work Plan Submittal Date** 10/14/2015  
**DISTRICT SUPERINTENDENT** Dr. Walt Griffin  
**CHIEF FINANCIAL OFFICER** Bill Kelly  
**DISTRICT POINT-OF-CONTACT PERSON** Joe Ranaldi  
**JOB TITLE** Executive Director of Operations  
**PHONE NUMBER** 407-320-0126  
**E-MAIL ADDRESS** joseph\_ranaldi@scps.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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
HVAC	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,500,000
Locations:	BENTLEY ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE HOWELL SENIOR HIGH, LYMAN SENIOR HIGH, PARTIN ELEMENTARY, SANFORD MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, TEAGUE MIDDLE, WALKER ELEMENTARY SCHOOL, WILSON ELEMENTARY, WOODLANDS ELEMENTARY					
Flooring	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, CARILLON ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, ENGLISH ESTATES ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, IDYLLWILDE ELEMENTARY, JACKSON HEIGHTS MIDDLE, LAKE BRANTLEY SENIOR HIGH, LAKE HOWELL SENIOR HIGH, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LYMAN SENIOR HIGH, MARKHAM WOODS MIDDLE, MIDWAY ELEMENTARY (NEW), MILWEE MIDDLE, OVIEDO SENIOR HIGH, SABAL POINT ELEMENTARY, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, TEAGUE MIDDLE, TUSKAWILLA MIDDLE, WICKLOW ELEMENTARY, WINTER SPRINGS SENIOR HIGH					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$112,246	\$0	\$0	\$0	\$0	\$112,246
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD), SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, 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					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$50,000	\$50,000	\$200,000	\$200,000	\$200,000	\$700,000

Locations:	BEAR LAKE ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EASTBROOK ELEMENTARY, ENDEAVOR SCHOOL , ENGLISH ESTATES ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, KEETH ELEMENTARY, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, ROCK LAKE MIDDLE, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, TECHNOLOGY PARK ANNEX, TUSKAWILLA MIDDLE, 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	\$1,600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$2,000,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL , ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD), SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, STUDENT MUSEUM, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Locations:	ALTAMONTE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, ENGLISH ESTATES ELEMENTARY, EVANS ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LYMAN SENIOR HIGH, MILLENNIUM MIDDLE, PARTIN ELEMENTARY, RED BUG ELEMENTARY, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, TEAGUE MIDDLE, WEKIVA ELEMENTARY, WILSON ELEMENTARY					
Maintenance/Repair	\$9,460,559	\$9,573,266	\$9,573,266	\$9,573,266	\$9,573,266	\$47,753,623

Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EARLY LEARNING CENTER, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL, ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD), SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, 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					
<b>Sub Total:</b>	<b>\$13,122,805</b>	<b>\$11,623,266</b>	<b>\$12,273,266</b>	<b>\$12,273,266</b>	<b>\$12,273,266</b>	<b>\$61,565,869</b>

PECO Maintenance Expenditures	\$1,122,456	\$0	\$0	\$0	\$0	\$1,122,456
<b>1.50 Mill Sub Total:</b>	<b>\$12,120,349</b>	<b>\$11,743,266</b>	<b>\$12,393,266</b>	<b>\$12,393,266</b>	<b>\$12,393,266</b>	<b>\$61,043,413</b>

Other Items	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Elevator Refurbishment	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Locations	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EASTBROOK ELEMENTARY, ENGLISH ESTATES ELEMENTARY, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GOLDSBORO ELEMENTARY, HAGERTY HIGH SCHOOL, HIGHLANDS ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, LAKE BRANTLEY SENIOR HIGH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAYER ELEMENTARY SCHOOL, LYMAN SENIOR HIGH, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, RED BUG ELEMENTARY, SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, STERLING PARK ELEMENTARY, TEAGUE MIDDLE, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY					
<b>Total:</b>	<b>\$13,242,805</b>	<b>\$11,743,266</b>	<b>\$12,393,266</b>	<b>\$12,393,266</b>	<b>\$12,393,266</b>	<b>\$62,165,869</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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$12,120,349	\$11,743,266	\$12,393,266	\$12,393,266	\$12,393,266	\$61,043,413
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,250,000	\$1,250,000	\$1,250,000	\$1,500,000	\$1,500,000	\$6,750,000
Other Vehicle Purchases	\$212,000	\$0	\$100,000	\$100,000	\$100,000	\$512,000
Capital Outlay Equipment	\$306,128	\$1,260,000	\$2,210,000	\$2,210,000	\$2,210,000	\$8,196,128
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$19,430,000	\$20,679,783	\$20,191,112	\$20,180,166	\$16,561,697	\$97,042,758
Rent/Lease Relocatables	\$412,000	\$238,500	\$173,664	\$173,664	\$173,664	\$1,171,492

Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,871,000	\$1,899,065	\$1,927,551	\$1,956,464	\$1,985,811	\$9,639,891
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)	\$1,500,000	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$7,500,000
Security Improvements (8740)	\$0	\$0	\$150,000	\$150,000	\$150,000	\$450,000
Districtwide Renovations (8300)	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Classroom Presentation Systems(6520)	\$0	\$0	\$750,000	\$750,000	\$750,000	\$2,250,000
School Capitol Outlay Funds (8240)	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
<b>Local Expenditure Totals:</b>	<b>\$38,201,477</b>	<b>\$38,170,614</b>	<b>\$42,745,593</b>	<b>\$43,013,560</b>	<b>\$39,424,438</b>	<b>\$201,555,682</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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$29,799,273,357	\$31,080,209,761	\$32,698,889,158	\$34,346,886,330	\$36,073,422,614	\$163,998,681,220
(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		\$50,062,779	\$52,214,752	\$54,934,134	\$57,702,769	\$60,603,350	\$275,517,784
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$42,910,954	\$44,755,502	\$47,086,400	\$49,459,516	\$51,945,729	\$236,158,101
(5) Difference of lines (3) and (4)		\$7,151,825	\$7,459,250	\$7,847,734	\$8,243,253	\$8,657,621	\$39,359,683

### 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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,122,456	\$0	\$0	\$0	\$0	\$1,122,456
		<b>\$1,122,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,122,456</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$428,226	\$428,226	\$428,226	\$428,226	\$428,226	\$2,141,130
CO & DS Interest on Undistributed CO	360	\$17,372	\$17,372	\$17,372	\$17,372	\$17,372	\$86,860
		<b>\$445,598</b>	<b>\$445,598</b>	<b>\$445,598</b>	<b>\$445,598</b>	<b>\$445,598</b>	<b>\$2,227,990</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 2014 - 2015? No

**Additional Revenue Source**

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$110,000	\$110,000	\$110,000	\$110,000	\$107,800	\$547,800
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$16,104,375	\$16,265,419	\$16,428,073	\$16,592,354	\$16,758,278	\$82,148,499
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$36,500,000	\$0	\$0	\$0	\$36,500,000

Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$3,500,000	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,000,000
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	\$60,600	\$65,000	\$65,000	\$65,000	\$65,000	\$320,600
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	\$10,475,731	\$14,627,574	\$9,551,946	\$6,999,532	\$14,459,592	\$56,114,375
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
<b>Subtotal</b>	<b>\$30,250,706</b>	<b>\$71,067,993</b>	<b>\$29,155,019</b>	<b>\$26,766,886</b>	<b>\$34,390,670</b>	<b>\$191,631,274</b>

**Total Revenue Summary**

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$42,910,954	\$44,755,502	\$47,086,400	\$49,459,516	\$51,945,729	\$236,158,101
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$38,201,477)	(\$38,170,614)	(\$42,745,593)	(\$43,013,560)	(\$39,424,438)	(\$201,555,682)
PECO Maintenance Revenue	\$1,122,456	\$0	\$0	\$0	\$0	\$1,122,456
<b>Available 1.50 Mill for New Construction</b>	<b>\$4,709,477</b>	<b>\$6,584,888</b>	<b>\$4,340,807</b>	<b>\$6,445,956</b>	<b>\$12,521,291</b>	<b>\$34,602,419</b>

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$445,598	\$445,598	\$445,598	\$445,598	\$445,598	\$2,227,990
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0

Other/Additional Revenue	\$30,250,706	\$71,067,993	\$29,155,019	\$26,766,886	\$34,390,670	\$191,631,274
<b>Total Additional Revenue</b>	<b>\$30,696,304</b>	<b>\$71,513,591</b>	<b>\$29,600,617</b>	<b>\$27,212,484</b>	<b>\$34,836,268</b>	<b>\$193,859,264</b>
<b>Total Available Revenue</b>	<b>\$35,405,781</b>	<b>\$78,098,479</b>	<b>\$33,941,424</b>	<b>\$33,658,440</b>	<b>\$47,357,559</b>	<b>\$228,461,683</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		2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Total	Funded
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:	\$8,385,197	\$0	\$0	\$0	\$0	\$8,385,197	Yes
		Student Stations:	302	0	0	0	0	302	
		Total Classrooms:	15	0	0	0	0	15	
		Gross Sq Ft:	12,000	0	0	0	0	12,000	
Replace 1960 applied vocational labs (Buildings 7 & 9).	SEMINOLE SENIOR HIGH	Planned Cost:	\$200,000	\$4,000,000	\$0	\$0	\$0	\$4,200,000	Yes
		Student Stations:	0	47	0	0	0	47	
		Total Classrooms:	0	3	0	0	0	3	
		Gross Sq Ft:	0	17,988	0	0	0	17,988	
Replace 21 existing portables with classroom addition. Relief School to include Millennium Middle Remodel	SEMINOLE SENIOR HIGH	Planned Cost:	\$3,550,000	\$42,670,000	\$3,755,000	\$0	\$0	\$49,975,000	Yes
		Student Stations:	0	1,907	0	0	0	1,907	
		Total Classrooms:	0	83	0	0	0	83	
		Gross Sq Ft:	0	202,882	0	0	0	202,882	



<b>Planned Cost:</b>	<b>\$12,135,197</b>	<b>\$46,670,000</b>	<b>\$3,755,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,560,197</b>
<b>Student Stations:</b>	<b>302</b>	<b>1,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,256</b>
<b>Total Classrooms:</b>	<b>15</b>	<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101</b>
<b>Gross Sq Ft:</b>	<b>12,000</b>	<b>220,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,870</b>

**Other Project Schedules**

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

Project Description	Location	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Renewable Energy Labs - Program of Emphasis	Location not specified	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Campus Wide Remodeling	WEKIVA ELEMENTARY	\$800,000	\$7,189,118	\$0	\$0	\$0	\$7,989,118	Yes
Campus Wide Remodeling	HAMILTON ELEMENTARY	\$800,000	\$8,251,460	\$0	\$0	\$0	\$9,051,460	Yes
Campus Wide Replacement & Remodeling	BEAR LAKE ELEMENTARY	\$0	\$0	\$0	\$1,276,809	\$11,491,277	\$12,768,086	Yes
District Wide Playground Surfaces and Equipment	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
Replacement, Remodeling and Gym Floor	SOUTH SEMINOLE MIDDLE	\$0	\$0	\$291,093	\$2,619,841	\$0	\$2,910,934	Yes
Remodeling and Renovation of Buildings 3 and 5	LAKE BRANTLEY SENIOR HIGH	\$0	\$0	\$820,306	\$7,382,758	\$0	\$8,203,064	Yes
Replace Buildings 9 & 10	LYMAN SENIOR HIGH	\$0	\$0	\$0	\$0	\$364,684	\$364,684	Yes
Remodeling/Renovations	LAKE HOWELL SENIOR HIGH	\$0	\$0	\$0	\$0	\$819,181	\$819,181	Yes
Remodel 1982 Buildings 1	KEETH ELEMENTARY	\$0	\$0	\$0	\$0	\$539,000	\$539,000	Yes
District Wide Control Interface Devices and Equipment	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	Yes
HVAC Controls	CHILES MIDDLE SCHOOL	\$0	\$0	\$650,000	\$0	\$0	\$650,000	Yes
HVAC Controls	HEATHROW ELEMENTARY	\$0	\$0	\$475,000	\$0	\$0	\$475,000	Yes
Remodel Building 2 (1982) & Buildings 3 & 4 (1988)	ALTAMONTE ELEMENTARY	\$0	\$0	\$0	\$0	\$320,740	\$320,740	Yes
Remodel 1988 Buildings 2, 4 & 5	EASTBROOK ELEMENTARY	\$0	\$0	\$0	\$0	\$299,600	\$299,600	Yes
Remodel 1988 Buildings 3,5,6 & 7	WINTER SPRINGS ELEMENTARY	\$0	\$0	\$0	\$0	\$4,621,116	\$4,621,116	Yes
Bus Lift Replacement	TRANSPORTATION	\$220,000	\$220,000	\$220,000	\$0	\$0	\$660,000	Yes
Small Projects	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	Yes
Stadium Structures	Location not specified	\$0	\$0	\$950,000	\$0	\$0	\$950,000	Yes
Building Sealants	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
Reroof Building 1	SABAL POINT ELEMENTARY	\$0	\$0	\$0	\$0	\$420,000	\$420,000	Yes
Reroof Building 1	SPRING LAKE ELEMENTARY	\$0	\$0	\$0	\$0	\$450,000	\$450,000	Yes
Contingency	Location not specified	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	Yes

Replace 1960 cafeteria, administration and classrooms (Buildings 1-8). Remodel 1988 art/music and classrooms (Buildings 11 and 12). Improve vehicle circulation.	CASSELBERRY ELEMENTARY	\$0	\$0	\$0	\$1,466,739	\$13,200,647	\$14,667,386	Yes
Replace 1955 administration, cafeteria/multipurpose and classrooms (Buildings 1-10), and 1974 media (building 16). Remodel 1988 classrooms (Buildings 15 and 18). Improve site drainage.	PINE CREST ELEMENTARY	\$0	\$1,552,284	\$13,970,557	\$0	\$0	\$15,522,841	Yes
Roofing (CO&DS)	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
Maintenance Support (CO&DS)	Location not specified	\$267,734	\$267,734	\$267,734	\$267,734	\$267,734	\$1,338,670	Yes
		<b>\$6,137,734</b>	<b>\$18,630,596</b>	<b>\$18,794,690</b>	<b>\$14,163,881</b>	<b>\$33,943,979</b>	<b>\$91,670,880</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	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
HAMILTON ELEMENTARY	884	884	648	46	14	73.00 %	0	0	646	73.00 %	14
BEAR LAKE ELEMENTARY	1,178	1,178	1,012	60	17	86.00 %	0	0	1,042	88.00 %	17
ENGLISH ESTATES ELEMENTARY	867	867	808	48	17	93.00 %	0	0	831	96.00 %	17
GENEVA ELEMENTARY	656	656	535	34	16	82.00 %	0	0	554	84.00 %	16
LAKE MARY SENIOR HIGH	3,086	2,931	2,654	130	20	91.00 %	0	0	2,595	89.00 %	20
LAKE MARY ELEMENTARY	1,064	1,064	955	56	17	90.00 %	0	0	1,005	94.00 %	18
LONGWOOD ELEMENTARY	612	0	0	33	0	0.00 %	0	0	0	0.00 %	0
MILWEE MIDDLE	1,481	1,332	1,280	65	20	96.00 %	0	0	1,397	105.00 %	21
LAWTON ELEMENTARY	816	816	770	46	17	94.00 %	0	0	787	96.00 %	17
PINE CREST ELEMENTARY	992	992	800	51	16	81.00 %	0	0	815	82.00 %	16
SANFORD MIDDLE	1,782	1,603	1,557	74	21	97.00 %	0	0	1,687	105.00 %	23
SEMINOLE SENIOR HIGH	3,902	3,706	2,984	158	19	81.00 %	0	0	2,958	80.00 %	19
MILLENNIUM MIDDLE	2,118	1,906	1,542	88	18	81.00 %	0	0	1,694	89.00 %	19
SOUTH SEMINOLE MIDDLE	1,437	1,293	1,231	65	19	95.00 %	0	0	1,324	102.00 %	20
CASSELBERRY ELEMENTARY	864	864	686	46	15	79.00 %	0	0	733	85.00 %	16
WILSON ELEMENTARY	1,047	1,047	971	57	17	93.00 %	0	0	984	94.00 %	17
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	943	801	559	38	15	70.00 %	0	0	803	100.00 %	21
GOLDSBORO ELEMENTARY	974	974	736	52	14	76.00 %	132	6	761	69.00 %	13
JACKSON HEIGHTS MIDDLE	1,591	1,431	1,124	66	17	79.00 %	0	0	1,313	92.00 %	20
MIDWAY ELEMENTARY (OLD)	192	192	270	11	25	141.00 %	0	0	0	0.00 %	0
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD)	138	0	0	14	0	0.00 %	0	0	0	0.00 %	0
RAINBOW ELEMENTARY	726	726	736	41	18	101.00 %	22	1	737	99.00 %	18

WINTER SPRINGS ELEMENTARY	721	721	682	39	17	95.00 %	0	0	723	100.00 %	19
SPRING LAKE ELEMENTARY	837	837	689	45	15	82.00 %	0	0	713	85.00 %	16
OVIEDO SENIOR HIGH	2,990	2,840	2,373	121	20	84.00 %	0	0	2,322	82.00 %	19
LYMAN SENIOR HIGH	2,808	2,667	2,587	118	22	97.00 %	0	0	2,497	94.00 %	21
LAKE BRANTLEY SENIOR HIGH	3,156	2,998	2,626	129	20	88.00 %	0	0	2,553	85.00 %	20
FOREST CITY ELEMENTARY	919	919	898	51	18	98.00 %	0	0	940	102.00 %	18
RED BUG ELEMENTARY	916	916	821	48	17	90.00 %	0	0	828	90.00 %	17
IDYLLWILDE ELEMENTARY	955	955	790	51	15	83.00 %	0	0	815	85.00 %	16
EASTBROOK ELEMENTARY	919	919	779	45	17	85.00 %	0	0	814	89.00 %	18
TUSKAWILLA MIDDLE	1,378	1,240	1,056	61	17	85.00 %	0	0	1,165	94.00 %	19
LAKE HOWELL SENIOR HIGH	2,472	2,348	2,132	102	21	91.00 %	0	0	2,084	89.00 %	20
ALTAMONTE ELEMENTARY	996	996	811	51	16	81.00 %	0	0	815	82.00 %	16
SABAL POINT ELEMENTARY	920	920	872	50	17	95.00 %	22	1	885	94.00 %	17
WOODLANDS ELEMENTARY	930	930	861	50	17	93.00 %	0	0	864	93.00 %	17
LAKE ORIENTA ELEMENTARY	816	816	758	46	16	93.00 %	0	0	777	95.00 %	17
STERLING PARK ELEMENTARY	980	980	802	52	15	82.00 %	0	0	822	84.00 %	16
ROCK LAKE MIDDLE	1,260	1,134	871	53	16	77.00 %	0	0	945	83.00 %	18
WEKIVA ELEMENTARY	826	826	777	45	17	94.00 %	22	1	791	93.00 %	17
KEETH ELEMENTARY	721	721	673	39	17	93.00 %	0	0	691	96.00 %	18
GREENWOOD LAKES MIDDLE	1,628	1,465	968	68	14	66.00 %	0	0	1,098	75.00 %	16
STENSTROM ELEMENTARY	645	645	582	35	17	90.00 %	0	0	581	90.00 %	17
HEATHROW ELEMENTARY	979	979	841	52	16	86.00 %	0	0	863	88.00 %	17
PARTIN ELEMENTARY	826	826	753	42	18	91.00 %	0	0	789	96.00 %	19
INDIAN TRAILS MIDDLE	1,604	1,443	1,084	67	16	75.00 %	0	0	1,174	81.00 %	18
EARLY LEARNING CENTER	208	208	31	12	3	15.00 %	0	0	150	72.00 %	13
TEAGUE MIDDLE	1,766	1,589	1,290	74	17	81.00 %	0	0	1,436	90.00 %	19
WINTER SPRINGS SENIOR HIGH	2,587	2,457	2,342	108	22	95.00 %	0	0	2,235	91.00 %	21
HIGHLANDS ELEMENTARY	668	668	661	38	17	99.00 %	0	0	678	101.00 %	18
CARILLON ELEMENTARY	1,004	1,004	935	54	17	93.00 %	0	0	955	95.00 %	18
WICKLOW ELEMENTARY	895	895	657	48	14	73.00 %	0	0	776	87.00 %	16
EVANS ELEMENTARY	980	980	860	50	17	88.00 %	0	0	894	91.00 %	18

HAGERTY HIGH SCHOOL	2,824	2,682	2,123	113	19	79.00 %	0	0	2,078	77.00 %	18
BENTLEY ELEMENTARY	1,022	1,022	976	55	18	96.00 %	22	1	979	94.00 %	17
LAYER ELEMENTARY SCHOOL	692	692	677	39	17	98.00 %	0	0	674	97.00 %	17
WALKER ELEMENTARY SCHOOL	925	925	659	48	14	71.00 %	0	0	813	88.00 %	17
MARKHAM WOODS MIDDLE	1,390	1,251	1,115	60	19	89.00 %	0	0	1,253	100.00 %	21
CHILES MIDDLE SCHOOL	1,584	1,425	1,234	68	18	87.00 %	0	0	1,336	94.00 %	20
CRYSTAL LAKE ELEMENTARY	879	879	736	47	16	84.00 %	0	0	752	86.00 %	16
MIDWAY ELEMENTARY (NEW)	1,004	1,004	791	53	15	79.00 %	132	6	797	70.00 %	14
JOURNEYS ACADEMY	418	376	161	19	8	43.00 %	0	0	206	55.00 %	11
ENDEAVOR SCHOOL	252	252	67	22	3	26.00 %	0	0	203	81.00 %	9
	<b>77,650</b>	<b>73,613</b>	<b>63,259</b>	<b>3,647</b>	<b>17</b>	<b>85.93 %</b>	<b>352</b>	<b>16</b>	<b>65,430</b>	<b>88.46 %</b>	<b>18</b>

The COFTE Projected Total (65,430) for 2019 - 2020 must match the Official Forecasted COFTE Total (65,430 ) for 2019 - 2020 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 2019 - 2020	
Elementary (PK-3)	18,927
Middle (4-8)	25,612
High (9-12)	20,891
	<b>65,430</b>

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>65,430</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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
PINE CREST ELEMENTARY	0	0	9	0	0	9
SEMINOLE SENIOR HIGH	0	16	0	0	0	16
GOLDSBORO ELEMENTARY	6	0	0	0	0	6
RAINBOW ELEMENTARY	1	0	0	0	0	1
SABAL POINT ELEMENTARY	1	0	0	0	0	1
WEKIVA ELEMENTARY	1	0	0	0	0	1
BENTLEY ELEMENTARY	1	0	0	0	0	1

MIDWAY ELEMENTARY (NEW)	6	0	0	0	0	6
<b>Total Relocatable Replacements:</b>	<b>16</b>	<b>16</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>41</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 2019 - 2020
Choices In Learning	20	PRIVATE	2002	670	666	13	670
UCP (Pre-K Only)	10	PRIVATE	2003	110	36	12	110
Galileo School for Gifted Learning	24	PRIVATE	2011	443	399	4	443
Seminole Science	21	PRIVATE	2015	525	367	1	525
	<b>75</b>			<b>1,748</b>	<b>1,468</b>		<b>1,748</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).

Not Specified

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan? No

**Net New Classrooms**

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total
Elementary (PK-3)	0	0	0	0	15	0	0	15
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>15</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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
MILLENNIUM MIDDLE	352	352	352	0	0	211
SOUTH SEMINOLE MIDDLE	88	88	88	0	0	53
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	256	0	0	0	0	51
JACKSON HEIGHTS MIDDLE	88	0	0	0	0	18
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	40	40	40	40	41
OVIDO SENIOR HIGH	0	0	0	0	0	0
LYMAN SENIOR HIGH	172	100	100	100	100	114
LAKE BRANTLEY SENIOR HIGH	150	150	150	150	150	150
FOREST CITY ELEMENTARY	0	0	0	0	0	0
RED BUG ELEMENTARY	0	18	18	18	18	14
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
EARLY LEARNING CENTER	18	0	0	0	0	4
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	400	275	275	0	0	190
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	128	106	0	0	0	47
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	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	44	44	44	44	48
LAKE ORIENTA ELEMENTARY	18	18	18	18	18	18
MIDWAY ELEMENTARY (NEW)	258	258	258	258	258	258
JOURNEYS ACADEMY	0	0	0	0	0	0
ENDEAVOR SCHOOL	0	0	0	0	0	0

<b>Totals for SEMINOLE COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>3,546</b>	<b>2,693</b>	<b>2,587</b>	<b>1,696</b>	<b>1,696</b>	<b>2,444</b>
Total number of COFTE students projected by year.	<b>63,728</b>	<b>64,476</b>	<b>64,808</b>	<b>65,148</b>	<b>65,430</b>	<b>64,718</b>
Percent in relocatables by year.	<b>6 %</b>	<b>4 %</b>	<b>4 %</b>	<b>3 %</b>	<b>3 %</b>	<b>4 %</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 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	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	13	234	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	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		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
	<b>35</b>	<b>698</b>		<b>9</b>	<b>162</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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	37,538	37,538	27,449.00	73.12 %	1,354	27,568	70.88 %
Middle - District Totals	19,730	17,754	15,001.00	84.49 %	100	14,027	78.57 %
High - District Totals	27,059	25,567	20,296.00	79.38 %	365	20,256	78.11 %
Other - ESE, etc	940	304	133.00	43.75 %	0	150	49.34 %
	<b>85,267</b>	<b>81,163</b>	<b>62,879.00</b>	<b>77.47 %</b>	<b>1,819</b>	<b>62,001</b>	<b>74.72 %</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).**

Lawton Elementary, Midway Elementary and Millennium Middle

**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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	37,538	37,538	27,449.00	73.12 %	1,354	27,568	70.88 %
Middle - District Totals	19,730	17,754	15,001.00	84.49 %	100	14,027	78.57 %
High - District Totals	27,059	25,567	20,296.00	79.38 %	365	20,256	78.11 %
Other - ESE, etc	940	304	133.00	43.75 %	0	304	100.00 %
	<b>85,267</b>	<b>81,163</b>	<b>62,879.00</b>	<b>77.47 %</b>	<b>1,819</b>	<b>62,155</b>	<b>74.90 %</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.