

**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.**

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Five Year Total
Total Revenues	\$22,538,227	\$14,432,573	\$9,045,222	\$11,141,142	\$6,007,941	\$63,165,105
Total Project Costs	\$9,250,000	\$8,750,000	\$4,750,000	\$1,750,000	\$4,875,000	\$29,375,000
Difference (Remaining Funds)	\$13,288,227	\$5,682,573	\$4,295,222	\$9,391,142	\$1,132,941	\$33,790,105

**District** SEMINOLE COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**Date of School Board Adoption** 9/24/2013  
**Work Plan Submittal Date** 9/25/2013  
**DISTRICT SUPERINTENDENT** Dr. Walt Griffin  
**CHIEF FINANCIAL OFFICER** Bill Kelly  
**DISTRICT POINT-OF-CONTACT PERSON** George Kosmac  
**JOB TITLE** Deputy Superintendent of Operations  
**PHONE NUMBER** 407-320-0330  
**E-MAIL ADDRESS** george\_kosmac@scps.k12.fl.us

# Expenditures

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

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

Item	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
HVAC	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, CHILES MIDDLE SCHOOL, EASTBROOK ELEMENTARY, ENGLISH ESTATES ELEMENTARY, HEATHROW ELEMENTARY, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, KEETH ELEMENTARY, LAWTON ELEMENTARY, MILLENNIUM MIDDLE, MILWEE MIDDLE, PARTIN ELEMENTARY, RAINBOW ELEMENTARY, ROCK LAKE MIDDLE, STENSTROM ELEMENTARY, WALKER ELEMENTARY SCHOOL, WILSON ELEMENTARY, WINTER SPRINGS SENIOR HIGH					
Flooring	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	BEAR LAKE ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, GENEVA ELEMENTARY, GREENWOOD LAKES MIDDLE, IDYLLWILDE ELEMENTARY, LAKE ORIENTA ELEMENTARY, LYMAN SENIOR HIGH, TRANSPORTATION					
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	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Locations:	SEMINOLE SENIOR HIGH					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CASSELBERRY ELEMENTARY, ENGLISH ESTATES ELEMENTARY, HAMILTON ELEMENTARY, LAKE HOWELL SENIOR HIGH, LAYER ELEMENTARY SCHOOL, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, PARTIN ELEMENTARY, ROCK LAKE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, TRANSPORTATION, WILSON ELEMENTARY					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL , ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD), SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, STUDENT MUSEUM, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Locations:	CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, EVANS ELEMENTARY, GENEVA ELEMENTARY, HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LONGWOOD ELEMENTARY, MILLENNIUM MIDDLE, SOUTH SEMINOLE MIDDLE, TEAGUE MIDDLE, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WOODLANDS ELEMENTARY					
Maintenance/Repair	\$9,241,000	\$9,241,000	\$9,241,000	\$9,241,000	\$9,241,000	\$46,205,000
Locations:	ALTAMONTE ELEMENTARY, BEAR LAKE ELEMENTARY, BENTLEY ELEMENTARY, CARILLON ELEMENTARY, CASSELBERRY ELEMENTARY, CHILES MIDDLE SCHOOL, CROOMS ACADEMY OF INFORMATION TECHNOLOGY, CRYSTAL LAKE ELEMENTARY, EASTBROOK ELEMENTARY, EDUCATIONAL SUPPORT CENTER ANNEX, ENDEAVOR SCHOOL , ENGLISH ESTATES ELEMENTARY, ENVIRONMENTAL STUDIES CENTER, EVANS ELEMENTARY, FOREST CITY ELEMENTARY, GENEVA ELEMENTARY, GOLDSBORO ELEMENTARY, GREENWOOD LAKES MIDDLE, HAGERTY HIGH SCHOOL, HAMILTON ELEMENTARY, HEATHROW ELEMENTARY, HIGHLANDS ELEMENTARY, HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER, IDYLLWILDE ELEMENTARY, INDIAN TRAILS MIDDLE, JACKSON HEIGHTS MIDDLE, JOURNEYS ACADEMY, KEETH ELEMENTARY, LAKE BRANTLEY SENIOR HIGH, LAKE BRANTLEY SOUTH, LAKE HOWELL SENIOR HIGH, LAKE MARY ELEMENTARY, LAKE MARY SENIOR HIGH, LAKE ORIENTA ELEMENTARY, LAWTON ELEMENTARY, LAYER ELEMENTARY SCHOOL, LONGWOOD ELEMENTARY, LYMAN SENIOR HIGH, MAINTENANCE/FACILITIES SERVICES, MARKHAM WOODS MIDDLE, MELLONVILLE ANNEX, MIDWAY ELEMENTARY (NEW), MIDWAY ELEMENTARY (OLD), MIDWAY SAFE HARBOR, MIDWAY TRANSPORTATION SERVICES COMPLEX, MILLENNIUM MIDDLE, MILWEE MIDDLE, OVIEDO SENIOR HIGH, PARTIN ELEMENTARY, PINE CREST ELEMENTARY, RAINBOW ELEMENTARY, RED BUG ELEMENTARY, RINEHART ROAD ANNEX, ROCK LAKE MIDDLE, ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD), SABAL POINT ELEMENTARY, SANFORD MIDDLE, SEMINOLE ADMINISTRATIVE OFFICES, SEMINOLE SENIOR HIGH, SOUTH SEMINOLE MIDDLE, SPRING LAKE ELEMENTARY, STENSTROM ELEMENTARY, STERLING PARK ELEMENTARY, STUDENT MUSEUM, TEAGUE MIDDLE, TECHNOLOGY PARK ANNEX, TRANSPORTATION, TUSKAWILLA MIDDLE, WALKER ELEMENTARY SCHOOL, WEKIVA ELEMENTARY, WICKLOW ELEMENTARY, WILSON ELEMENTARY, WINTER SPRINGS ELEMENTARY, WINTER SPRINGS SENIOR HIGH, WOODLANDS ELEMENTARY					
<b>Sub Total:</b>	<b>\$11,641,000</b>	<b>\$10,891,000</b>	<b>\$10,891,000</b>	<b>\$10,891,000</b>	<b>\$10,891,000</b>	<b>\$55,205,000</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$11,641,000</b>	<b>\$10,891,000</b>	<b>\$10,891,000</b>	<b>\$10,891,000</b>	<b>\$10,891,000</b>	<b>\$55,205,000</b>

No items have been specified.

<b>Total:</b>	<b>\$11,641,000</b>	<b>\$10,891,000</b>	<b>\$10,891,000</b>	<b>\$10,891,000</b>	<b>\$10,891,000</b>	<b>\$55,205,000</b>
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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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$11,641,000	\$10,891,000	\$10,891,000	\$10,891,000	\$10,891,000	\$55,205,000
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$2,754,000	\$2,000,000	\$2,000,000	\$2,000,000	\$3,500,000	\$12,254,000
Other Vehicle Purchases	\$114,000	\$0	\$0	\$100,000	\$0	\$214,000
Capital Outlay Equipment	\$1,329,800	\$1,100,000	\$1,075,000	\$1,050,000	\$1,050,000	\$5,604,800
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$22,055,000	\$22,464,000	\$22,473,000	\$22,449,000	\$22,476,000	\$111,917,000
Rent/Lease Relocatables	\$145,200	\$69,000	\$69,000	\$69,000	\$99,000	\$451,200
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$11,000,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Data & Voice Network Maintenance (8510)	\$0	\$1,900,000	\$2,500,000	\$0	\$0	\$4,400,000
Districtwide Renovations (8300)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
School Capital Outlay Funds (8240)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Technology Upgrades (8950)	\$0	\$0	\$0	\$0	\$2,180,283	\$2,180,283
Security Improvements (8740)	\$1,000,000	\$1,000,000	\$150,000	\$150,000	\$150,000	\$2,450,000
Infrastructure-Computer Testing (8420)	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Classroom Presentation Systems	\$0	\$0	\$0	\$0	\$1,070,555	\$1,070,555
Contingency/Reserve (8400)	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
<b>Local Expenditure Totals:</b>	<b>\$45,489,000</b>	<b>\$42,374,000</b>	<b>\$42,108,000</b>	<b>\$39,659,000</b>	<b>\$44,366,838</b>	<b>\$213,996,838</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	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
(1) Non-exempt property assessed valuation		\$26,869,305,765	\$27,148,746,545	\$27,431,093,509	\$27,716,376,881	\$28,004,627,201	\$137,170,149,901

(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		\$45,140,434	\$45,609,894	\$46,084,237	\$46,563,513	\$47,047,774	\$230,445,852
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$38,691,800	\$39,094,195	\$39,500,775	\$39,911,583	\$40,326,663	\$197,525,016
(5) Difference of lines (3) and (4)		\$6,448,634	\$6,515,699	\$6,583,462	\$6,651,930	\$6,721,111	\$32,920,836

**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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$313,917	\$313,917	\$313,917	\$313,917	\$313,917	\$1,569,585
CO & DS Interest on Undistributed CO	360	\$22,221	\$22,221	\$22,221	\$22,221	\$22,221	\$111,105
		<b>\$336,138</b>	<b>\$336,138</b>	<b>\$336,138</b>	<b>\$336,138</b>	<b>\$336,138</b>	<b>\$1,680,690</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 2012 - 2013? No

**Additional Revenue Source**

Any additional revenue sources

Item	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$3,600,000	\$4,000,000	\$4,400,000	\$4,800,000	\$4,800,000	\$21,600,000
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	\$30,000	\$30,000	\$30,000	\$500,000	\$500,000	\$1,090,000
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	\$25,269,289	\$13,246,240	\$6,786,309	\$5,152,421	\$4,311,978	\$54,766,237
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>\$28,999,289</b>	<b>\$17,376,240</b>	<b>\$11,316,309</b>	<b>\$10,552,421</b>	<b>\$9,711,978</b>	<b>\$77,956,237</b>

**Total Revenue Summary**

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$38,691,800	\$39,094,195	\$39,500,775	\$39,911,583	\$40,326,663	\$197,525,016
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$45,489,000)	(\$42,374,000)	(\$42,108,000)	(\$39,659,000)	(\$44,366,838)	(\$213,996,838)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$6,797,200)</b>	<b>(\$3,279,805)</b>	<b>(\$2,607,225)</b>	<b>\$252,583</b>	<b>(\$4,040,175)</b>	<b>(\$16,471,822)</b>

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
CO & DS Revenue	\$336,138	\$336,138	\$336,138	\$336,138	\$336,138	\$1,680,690
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$28,999,289	\$17,376,240	\$11,316,309	\$10,552,421	\$9,711,978	\$77,956,237
<b>Total Additional Revenue</b>	<b>\$29,335,427</b>	<b>\$17,712,378</b>	<b>\$11,652,447</b>	<b>\$10,888,559</b>	<b>\$10,048,116</b>	<b>\$79,636,927</b>
<b>Total Available Revenue</b>	<b>\$22,538,227</b>	<b>\$14,432,573</b>	<b>\$9,045,222</b>	<b>\$11,141,142</b>	<b>\$6,007,941</b>	<b>\$63,165,105</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.

Nothing reported for this section.

<b>Planned Cost:</b>						
<b>Student Stations:</b>						
<b>Total Classrooms:</b>						
<b>Gross Sq Ft:</b>						

**Other Project Schedules**

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

Project Description	Location	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total	Funded
Misc. Small Projects (8520 & 8410)	Location not specified	\$2,250,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$9,250,000	Yes
Additions/Remodeling	JACKSON HEIGHTS MIDDLE	\$7,000,000	\$7,000,000	\$3,000,000	\$0	\$0	\$17,000,000	Yes
HVAC Replacement	IDYLLWILDE ELEMENTARY	\$0	\$0	\$0	\$0	\$3,125,000	\$3,125,000	Yes
Remodeling	WEKIVA ELEMENTARY	\$0	\$0	\$700,000	\$4,000,000	\$0	\$4,700,000	No
Remodeling	HAMILTON ELEMENTARY	\$0	\$0	\$750,000	\$4,750,000	\$0	\$5,500,000	No
Districtwide Building Sealants	Location not specified	\$0	\$0	\$0	\$0	\$50,000	\$50,000	No
HVAC Replacement	LAKE ORIENTA ELEMENTARY	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000	No
		<b>\$9,250,000</b>	<b>\$8,750,000</b>	<b>\$6,200,000</b>	<b>\$10,500,000</b>	<b>\$6,175,000</b>	<b>\$40,875,000</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	2013 - 2014 Satis. Stu. Sta.	Actual 2013 - 2014 FISH Capacity	Actual 2012 - 2013 COFTE	# Class Rooms	Actual Average 2013 - 2014 Class Size	Actual 2013 - 2014 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization	Projected 2017 - 2018 Class Size
HAMILTON ELEMENTARY	906	896	650	48	14	73.00 %	0	0	672	75.00 %	14
BEAR LAKE ELEMENTARY	1,196	1,196	1,008	61	17	84.00 %	0	0	1,027	86.00 %	17
ENGLISH ESTATES ELEMENTARY	867	867	735	48	15	85.00 %	0	0	716	83.00 %	15
GENEVA ELEMENTARY	634	634	523	33	16	83.00 %	0	0	520	82.00 %	16
LAKE MARY SENIOR HIGH	3,011	2,860	2,542	127	20	89.00 %	0	0	2,514	88.00 %	20
LAKE MARY ELEMENTARY	986	986	801	53	15	81.00 %	0	0	965	98.00 %	18
MIDWAY ELEMENTARY (NEW)	770	770	670	41	16	87.00 %	0	0	625	81.00 %	15
JOURNEYS ACADEMY	418	376	241	19	13	64.00 %	0	0	195	52.00 %	10
ENDEAVOR SCHOOL	252	252	82	22	4	32.00 %	0	0	78	31.00 %	4
BENTLEY ELEMENTARY	1,000	1,000	986	54	18	99.00 %	0	0	921	92.00 %	17
LAYER ELEMENTARY SCHOOL	692	692	536	39	14	77.00 %	0	0	598	86.00 %	15
WALKER ELEMENTARY SCHOOL	925	925	748	48	16	81.00 %	0	0	640	69.00 %	13
MARKHAM WOODS MIDDLE	1,390	1,251	1,096	60	18	88.00 %	0	0	1,097	88.00 %	18
CHILES MIDDLE SCHOOL	1,584	1,425	1,335	68	20	94.00 %	0	0	1,235	87.00 %	18
CRYSTAL LAKE ELEMENTARY	879	879	835	47	18	95.00 %	0	0	708	81.00 %	15
WINTER SPRINGS SENIOR HIGH	2,587	2,457	2,130	108	20	87.00 %	0	0	2,124	86.00 %	20
HIGHLANDS ELEMENTARY	632	632	590	36	16	93.00 %	0	0	602	95.00 %	17
CARILLON ELEMENTARY	1,004	1,004	558	54	10	56.00 %	0	0	836	83.00 %	15
WICKLOW ELEMENTARY	917	917	880	49	18	96.00 %	0	0	687	75.00 %	14
EVANS ELEMENTARY	980	980	830	50	17	85.00 %	0	0	875	89.00 %	18
HAGERTY HIGH SCHOOL	2,824	2,682	2,243	113	20	84.00 %	0	0	2,114	79.00 %	19
STENSTROM ELEMENTARY	711	711	616	38	16	87.00 %	0	0	550	77.00 %	14
HEATHROW ELEMENTARY	979	979	890	52	17	91.00 %	0	0	853	87.00 %	16

PARTIN ELEMENTARY	782	782	748	40	19	96.00 %	0	0	775	99.00 %	19
INDIAN TRAILS MIDDLE	1,604	1,443	1,057	67	16	73.00 %	0	0	1,026	71.00 %	15
HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER	108	0	0	12	0	0.00 %	0	0	31	0.00 %	3
TEAGUE MIDDLE	1,802	1,621	1,358	76	18	84.00 %	0	0	1,339	83.00 %	18
LAKE ORIENTA ELEMENTARY	816	816	699	46	15	86.00 %	0	0	707	87.00 %	15
STERLING PARK ELEMENTARY	980	980	713	52	14	73.00 %	0	0	772	79.00 %	15
ROCK LAKE MIDDLE	1,260	1,134	945	53	18	83.00 %	0	0	920	81.00 %	17
WEKIVA ELEMENTARY	804	804	680	44	15	85.00 %	0	0	702	87.00 %	16
KEETH ELEMENTARY	739	739	617	40	15	84.00 %	0	0	579	78.00 %	14
GREENWOOD LAKES MIDDLE	1,429	1,286	939	61	15	73.00 %	0	0	960	75.00 %	16
EASTBROOK ELEMENTARY	919	919	763	45	17	83.00 %	0	0	750	82.00 %	17
TUSKAWILLA MIDDLE	1,378	1,240	1,103	61	18	89.00 %	0	0	1,114	90.00 %	18
LAKE HOWELL SENIOR HIGH	2,472	2,348	2,176	102	21	93.00 %	0	0	2,007	85.00 %	20
ALTAMONTE ELEMENTARY	996	996	839	51	16	84.00 %	0	0	747	75.00 %	15
SABAL POINT ELEMENTARY	898	898	771	49	16	86.00 %	0	0	825	92.00 %	17
WOODLANDS ELEMENTARY	864	864	790	47	17	91.00 %	0	0	792	92.00 %	17
OVIEDO SENIOR HIGH	2,990	2,840	2,209	121	18	78.00 %	0	0	2,196	77.00 %	18
LYMAN SENIOR HIGH	2,736	2,599	2,239	115	19	86.00 %	0	0	2,310	89.00 %	20
LAKE BRANTLEY SENIOR HIGH	3,156	2,998	2,695	129	21	90.00 %	0	0	2,477	83.00 %	19
FOREST CITY ELEMENTARY	909	909	802	50	16	88.00 %	0	0	904	99.00 %	18
RED BUG ELEMENTARY	952	952	866	50	17	91.00 %	0	0	766	80.00 %	15
IDYLLWILDE ELEMENTARY	955	955	873	51	17	91.00 %	0	0	797	83.00 %	16
JACKSON HEIGHTS MIDDLE	1,483	1,334	1,150	63	18	86.00 %	0	0	1,140	85.00 %	18
MIDWAY ELEMENTARY (OLD)	192	192	171	11	16	89.00 %	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	748	40	19	106.00 %	0	0	682	97.00 %	17
WINTER SPRINGS ELEMENTARY	721	721	612	39	16	85.00 %	0	0	613	85.00 %	16
SPRING LAKE ELEMENTARY	877	877	780	47	17	89.00 %	0	0	639	73.00 %	14
MILLENNIUM MIDDLE	2,118	1,906	1,605	88	18	84.00 %	0	0	1,575	83.00 %	18
SOUTH SEMINOLE MIDDLE	1,359	1,223	1,340	62	22	110.00 %	0	0	1,264	103.00 %	20

CASSELBERRY ELEMENTARY	864	864	656	46	14	76.00 %	0	0	648	75.00 %	14
WILSON ELEMENTARY	975	975	916	53	17	94.00 %	0	0	856	88.00 %	16
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	943	801	589	36	16	74.00 %	0	0	573	72.00 %	16
GOLDSBORO ELEMENTARY	768	768	644	41	16	84.00 %	0	0	608	79.00 %	15
LONGWOOD ELEMENTARY	612	0	0	33	0	0.00 %	0	0	0	0.00 %	0
MILWEE MIDDLE	1,445	1,300	1,267	63	20	97.00 %	0	0	1,204	93.00 %	19
LAWTON ELEMENTARY	816	816	845	46	18	104.00 %	0	0	763	94.00 %	17
PINE CREST ELEMENTARY	992	992	809	51	16	82.00 %	0	0	828	83.00 %	16
SANFORD MIDDLE	1,782	1,603	1,474	74	20	92.00 %	0	0	1,470	92.00 %	20
SEMINOLE SENIOR HIGH	4,027	3,825	3,234	163	20	85.00 %	0	0	2,850	75.00 %	17
	<b>76,509</b>	<b>72,395</b>	<b>62,249</b>	<b>3,600</b>	<b>17</b>	<b>85.98 %</b>	<b>0</b>	<b>0</b>	<b>60,361</b>	<b>83.38 %</b>	<b>17</b>

The COFTE Projected Total (60,361) for 2017 - 2018 must match the Official Forecasted COFTE Total (60,361 ) for 2017 - 2018 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 2017 - 2018	
Elementary (PK-3)	17,216
Middle (4-8)	23,783
High (9-12)	19,362
	<b>60,361</b>

Grade Level Type	Balanced Projected COFTE for 2017 - 2018
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>60,361</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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2017 - 2018
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
	<b>35</b>			<b>922</b>	<b>951</b>		<b>1,008</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
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
<b>Total Co-Teaching Classrooms:</b>		<b>9</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>14</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 2012 - 2013 fiscal year.					List the net new classrooms to be added in the 2013 - 2014 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 2013 - 2014 should match totals in Section 15A.			
Location	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	5 Year Average
MILLENNIUM MIDDLE	352	352	352	0	0	211
SOUTH SEMINOLE MIDDLE	0	0	0	0	0	0
CASELBERRY ELEMENTARY	22	0	0	0	0	4
WILSON ELEMENTARY	18	0	0	0	0	4
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	0	0	0	0	0	0
GOLDSBORO ELEMENTARY	22	0	0	0	0	4
JACKSON HEIGHTS MIDDLE	88	88	88	0	0	53
MIDWAY ELEMENTARY (OLD)	0	0	0	0	0	0
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD)	0	0	0	0	0	0
RAINBOW ELEMENTARY	0	0	0	0	0	0
WINTER SPRINGS ELEMENTARY	0	0	0	0	0	0
SPRING LAKE ELEMENTARY	84	0	0	0	0	17
OVIEDO SENIOR HIGH	0	0	0	0	0	0
LYMAN SENIOR HIGH	100	50	0	0	0	30
LAKE BRANTLEY SENIOR HIGH	150	75	0	0	0	45
FOREST CITY ELEMENTARY	0	0	0	0	0	0
RED BUG ELEMENTARY	36	0	0	0	0	7
IDYLLWILDE ELEMENTARY	72	0	0	0	0	14
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	0	0	0	0	18
GREENWOOD LAKES MIDDLE	22	22	22	0	0	13
STENSTROM ELEMENTARY	66	0	0	0	0	13
HEATHROW ELEMENTARY	110	0	0	0	0	22
PARTIN ELEMENTARY	0	0	0	0	0	0
INDIAN TRAILS MIDDLE	44	44	44	0	0	26
HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	0	0	0	0
TEAGUE MIDDLE	0	0	0	0	0	0
WINTER SPRINGS SENIOR HIGH	0	0	0	0	0	0
HIGHLANDS ELEMENTARY	0	0	0	0	0	0
CARILLON ELEMENTARY	0	0	0	0	0	0
WICKLOW ELEMENTARY	66	0	0	0	0	13
EVANS ELEMENTARY	22	0	0	0	0	4
HAGERTY HIGH SCHOOL	0	0	0	0	0	0
SEMINOLE SENIOR HIGH	525	275	275	275	0	270
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	110	55	0	0	0	33
BEAR LAKE ELEMENTARY	18	0	0	0	0	4
ENGLISH ESTATES ELEMENTARY	22	0	0	0	0	4
GENEVA ELEMENTARY	44	0	0	0	0	9
LAKE MARY SENIOR HIGH	75	75	50	0	0	40
LAKE MARY ELEMENTARY	0	0	0	0	0	0
LONGWOOD ELEMENTARY	0	0	0	0	0	0
MILWEE MIDDLE	66	44	22	0	0	26
LAWTON ELEMENTARY	0	0	0	0	0	0
PINE CREST ELEMENTARY	176	0	0	0	0	35

SANFORD MIDDLE	220	176	132	0	0	106
ALTAMONTE ELEMENTARY	0	0	0	0	0	0
SABAL POINT ELEMENTARY	0	0	0	0	0	0
WOODLANDS ELEMENTARY	0	0	0	0	0	0
LAKE ORIENTA ELEMENTARY	18	0	0	0	0	4
MIDWAY ELEMENTARY (NEW)	0	0	0	0	0	0
JOURNEYS ACADEMY	0	0	0	0	0	0
ENDEAVOR SCHOOL	0	0	0	0	0	0

Totals for SEMINOLE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,636	1,256	985	275	0	1,030
Total number of COFTE students projected by year.	62,080	61,716	60,880	60,657	60,361	61,139
Percent in relocatables by year.	4 %	2 %	2 %	0 %	0 %	2 %

**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 2013 - 2014	FISH Student Stations	Owner	# of Leased Classrooms 2017 - 2018	FISH Student Stations
LAKE BRANTLEY SENIOR HIGH	4	100	WS	0	0
WICKLOW ELEMENTARY	0	0	WS	0	0
SANFORD MIDDLE	2	44	WS	0	0
HAMILTON ELEMENTARY	0	0		0	0
BEAR LAKE ELEMENTARY	0	0		0	0
ENGLISH ESTATES ELEMENTARY	0	0		0	0
GENEVA ELEMENTARY	0	0		0	0
LAKE MARY SENIOR HIGH	0	0		0	0
LAKE MARY ELEMENTARY	0	0		0	0
LONGWOOD ELEMENTARY	0	0		0	0
MILWEE MIDDLE	0	0		0	0
LAWTON ELEMENTARY	0	0		0	0
PINE CREST ELEMENTARY	0	0		0	0
SEMINOLE SENIOR HIGH	0	0		0	0
MILLENNIUM MIDDLE	0	0		0	0
SOUTH SEMINOLE MIDDLE	0	0		0	0
CASSELBERRY ELEMENTARY	0	0		0	0

WILSON ELEMENTARY	0	0		0	0
CROOMS ACADEMY OF INFORMATION TECHNOLOGY	0	0		0	0
GOLDSBORO ELEMENTARY	0	0		0	0
JACKSON HEIGHTS MIDDLE	0	0		0	0
MIDWAY ELEMENTARY (OLD)	0	0		0	0
ROSENWALD EXCEPTIONAL STUDENT EDUCATION CENTER (OLD)	0	0		0	0
RAINBOW ELEMENTARY	0	0		0	0
WINTER SPRINGS ELEMENTARY	0	0		0	0
SPRING LAKE ELEMENTARY	0	0		0	0
OVIEDO SENIOR HIGH	0	0		0	0
LYMAN SENIOR HIGH	0	0		0	0
FOREST CITY ELEMENTARY	0	0		0	0
RED BUG ELEMENTARY	0	0		0	0
IDYLLWILDE ELEMENTARY	0	0		0	0
EASTBROOK ELEMENTARY	0	0		0	0
TUSKAWILLA MIDDLE	0	0		0	0
LAKE HOWELL SENIOR HIGH	0	0		0	0
ALTAMONTE ELEMENTARY	0	0		0	0
SABAL POINT ELEMENTARY	0	0		0	0
WOODLANDS ELEMENTARY	0	0		0	0
LAKE ORIENTA ELEMENTARY	0	0		0	0
STERLING PARK ELEMENTARY	0	0		0	0
ROCK LAKE MIDDLE	0	0		0	0
WEKIVA ELEMENTARY	0	0		0	0
KEETH ELEMENTARY	0	0		0	0
GREENWOOD LAKES MIDDLE	0	0		0	0
STENSTROM ELEMENTARY	0	0		0	0
PARTIN ELEMENTARY	0	0		0	0
INDIAN TRAILS MIDDLE	0	0		0	0
TEAGUE MIDDLE	0	0		0	0
WINTER SPRINGS SENIOR HIGH	0	0		0	0
HIGHLANDS ELEMENTARY	0	0		0	0
CARILLON ELEMENTARY	0	0		0	0
EVANS ELEMENTARY	0	0		0	0
HAGERTY HIGH SCHOOL	0	0		0	0



BENTLEY ELEMENTARY	0	0		0	0
LAYER ELEMENTARY SCHOOL	0	0		0	0
WALKER ELEMENTARY SCHOOL	0	0		0	0
MARKHAM WOODS MIDDLE	0	0		0	0
CHILES MIDDLE SCHOOL	0	0		0	0
CRYSTAL LAKE ELEMENTARY	0	0		0	0
MIDWAY ELEMENTARY (NEW)	0	0		0	0
JOURNEYS ACADEMY	0	0		0	0
ENDEAVOR SCHOOL	0	0		0	0
HEATHROW ELEMENTARY	0	0		0	0
HOPPER EXCEPTIONAL STUDENT EDUCATION CENTER	0	0		0	0
	6	144		0	0

**Failed Standard Relocatable Tracking**

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

**Planning**

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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.

Longwood Elementary School's operations was suspended by SCPS as a cost savings measure. Sufficient permanent capacity exists in the elementary school level to absorb the students that were attending Longwood Elementary. This property is partially leased by the City of Longwood and Bldg 8 & 9 is occupied by Seminole County Virtual Schools.

An unfunded line item has been placed in the 2013-14 capital budget called "Possible School Suspension of Operations - TBD" in order to accommodate closing any schools necessary for cost savings measures.

Hopper Center's operations were suspended and students were divided among Hopper Center @ Lake Orienta Elementary School and Endeavor School. Former Hopper Center is now occupied by Voluntary PreK and ESSS Administrative staff.

## Five Year Survey - Ten Year Capacity

SEMINOLE COUNTY SCHOOL DISTRICT

10/21/2013

**Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K - 12 programs for the future 5 years beyond the 5-year district facilities work program.**

No items meet the criteria.

## Five Year Survey - Ten Year Infrastructure

SEMINOLE COUNTY SCHOOL DISTRICT

10/21/2013

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).**

Not Specified

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).**

Not Specified

### Five Year Survey - Ten Year Maintenance

SEMINOLE COUNTY SCHOOL DISTRICT

10/21/2013

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6 - 10 beyond the projects plans detailed in the five years covered by the work plan.

No items match the criteria.

### Five Year Survey - Ten Year Utilization

SEMINOLE COUNTY SCHOOL DISTRICT

10/21/2013

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	37,538	37,538	27,449.79	73.13 %	0	0	0.00 %
Middle - District Totals	19,730	17,754	15,001.79	84.50 %	0	0	0.00 %
High - District Totals	27,059	25,567	20,296.48	79.39 %	0	0	0.00 %
Other - ESE, etc	940	304	133.33	43.86 %	0	0	0.00 %
	<b>85,267</b>	<b>81,163</b>	<b>62,881.39</b>	<b>77.48 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</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.

## Five Year Survey - Twenty Year Capacity

SEMINOLE COUNTY SCHOOL DISTRICT

10/21/2013

**Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K - 12 programs for the future 11 - 20 years beyond the 5-year district facilities work program.**

No items match the criteria.

## Five Year Survey - Twenty Year Infrastructure

SEMINOLE COUNTY SCHOOL DISTRICT

10/21/2013

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in the 11 through 20 out years (Section 28).**

Not Specified

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 through 20 out years (Section 29).**

Not Specified

### Five Year Survey - Twenty Year Maintenance

SEMINOLE COUNTY SCHOOL DISTRICT

10/21/2013

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11 - 20 beyond the projects plans detailed in the five years covered by the work plan.

No items match the criteria.

### Five Year Survey - Twenty Year Utilization

SEMINOLE COUNTY SCHOOL DISTRICT

10/21/2013

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
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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.